



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2022

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



At the general meeting of the Asante Central Municipal Assembly held on 23rd & 24th September, 2021 at the Municipal Assembly Hall at Konongo, approval was given to the 2022 Composite Annual Budget of the Assembly.

HON. SAMUEL OHEMENG
(PRESIDING MEMBER)
DIRECTOR)

Compensation of Employees
GH¢ 3,375,743.00

Goods and Service
GH¢4,987,675.00

Capital Expenditure
GH¢4,937,082.00

Total Budget GH¢13,300,500.00

DAVID OWUSU ANSAH
(MUN. COORDINATING

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PART A: INTRODUCTION

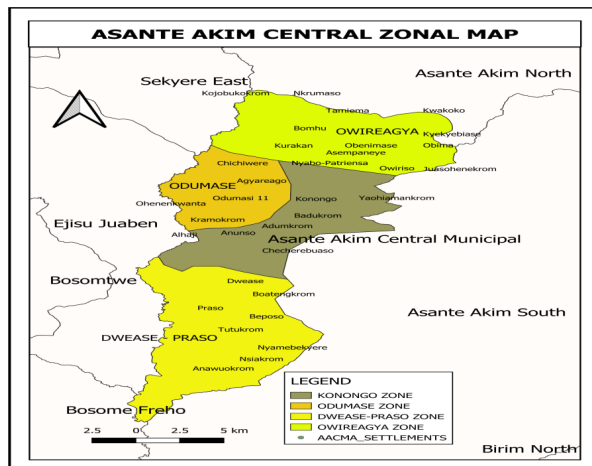
1. ESTABLISHMENT OF THE DISTRICT

The **Asante Akim Central Municipal** (formerly Asante Akim North Municipal) Assembly is one of the forty-three (43) 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 Owereagya councils).

The figure below shows the Municipal in regional context.

Fig 1: ASANTE AKIM CENTRAL IN REGIONAL CONTEXT



2. POPULATION STRUCTURE

The population of the Municipality, according to the 2010 Population and Housing Census is 71,508. This comprises of 33,942 males (47.5%) and 37,566 (52.5%) females. With a growth rate of 2.7%, the population of the Municipality for the year 2020 and 2021 is estimated to be 93, 673 and 96,237 respectively.

POPULATION GOWTH AND DISTRIBUTION

The total population of the Municipality is 97,222 (projected from 2010 Population 71,508 with a growth rate of 2.7% per annum) Sex disaggregation of the population in the Municipality follows both the national and regional trends where females out number males. Females represent 52.5 percent of the population against 47.5 percent males.

The population is predominantly urban as most of the people in the municipality are in the Urban settlements (67.8 percent represents Urban and the remaining 32.2 percent represents Rural)

Table 1.4: Trends in Population Growth

Year	Asante Akim Central			Ashanti Region		
	Females	Males	Total	Females	Males	Total
2021	50,357	46,865	97,222	3,402,598	3,197,867	6,600,465
2022	51,868	48,271	100,139	3,504,676	3,293,803	6,798,479
2023	53,424	49,574	102,998	3,609,816	3,392,617	7,002,433
2024	54,866	50,913	105,779	3,718,110	3,494,396	7,212,506
2025	56,347	52,288	108,635	3,829,653	3,599,228	7,428,881

Source: AACMA, 2021.

3. VISION OF THE DISTRICT ASSEMBLY

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

4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

5. GOAL

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

6. CORE FUNCTIONS

The core function of the Municipality is established by the local government Act of 936 of 2016 and LI 1407 of 1998.

The core functions of the Municipal Assembly include the following:

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

7. MUNICIPAL ECONOMY

a. AGRICULTURE

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

Major activities in Agricultural sector are crop farming and livestock production employing about 70% of the active working population. Four types of agricultural activities were defined namely crop farming (66.3%), tree growing (18.4%), livestock rearing (14.8%) and fish farming (0.5%). The highest proportion of farming households are engaged in crop farming (66.3%), while the least proportion of households are into fish farming (0.5%). More than 9 in 10 rural households are engaged in crop farming (66.3%) compared to a slightly lower proportion of urban households (33.7% which are engaged in crop farming and animal rearing and poultry production.

Crop Farming

Majority of the farmers in the Municipal are involved in crop farming and the main crops cultivated are:

- Starchy staples like cassava, cocoyam, and plantain,
- Legumes like cowpea, vegetables like tomatoes, okro, garden eggs, pepper, cabbage and lettuce.
- Tree crops like oil palm, cocoa, citrus.
- Cereals like maize and rice. Both cereals are planted twice during the year, i.e during the major and minor seasons.
- Pineapple cultivation is being perused vigorously in the municipal

The predominant farm practice is mixed cropping. The crops grow in mixed stands normally inter-cropped with vegetable and cultivated for both home consumption and/or sale. However some amount of sole cropping is done in both Maize and Rice.

Types of Livestock and other Animals Reared

Animal rearing is the second most important agricultural activity after crop farming. Most of the farmers engaged in crop farming also keep livestock. The number of animal species kept in the Municipal is 26,824. Out of this number, there are 5,761 keepers and an average of 7 animals per keeper. The average animal per keeper for goat and sheep are 7 and 12 respectively. The types of animals reared are sheep, goats, pigs cattle and poultry.

These are reared as supplementary activities to meet part of the protein requirements and to earn additional income. The animals reared are kept in styles, pens and hencoops. The goats, sheep and pigs are fed through the pen system and also other farmers who do not have proper structures provides some supplementary feeding. However the free grazing method that is grazing on the open vegetation is also practiced especially Cattle grazing, while the others especially poultry production.

There are only a few known viable fishponds in the Municipal. The main difficulty lies with the cost of construction of ponds, maintenance, feeding and marketing of cat fish which is the predominantly the specie most farmers are into. .

Land Tenure System

Land is acquired in several ways in the Municipal. These include Individual ownership or inheritance from family, Rent or hiring from landowners and the land tenure arrangements include; Owner occupancy- the farmer is the owner of the land on which he/she works and provides all the necessary inputs for production. Share tenancy – This is the “abunu” or the “abusa” share cropping system, where the owners lease the land to the farmer, and the farm produce shared equally (abunu) or a third goes to the tenant, while two-thirds goes to the landlord (abusa).

Marketing System

Urban-based middlemen within and outside the Municipal undertake marketing of farm produce. Most of the farmers sell their produce at the nearest local market to these middlemen who in turn send them to other marketing centers especially the Konongo and Odumase market for sale. The pricing of agricultural produce, which is determined by supply and demand but negotiated by the

middlemen, is unfavorable to the farmers. Prices of farm produce are therefore, very low especially during harvest time when there is a glut and serve as disincentive to the farmers. The poor roads to farming areas have also created for the farmers' limited access to the bigger markets, which can offer better price for their crops.

The Municipal has 1 daily markets and 3 periodic markets that are geographically distributed in the Municipal. Greater volume of trade takes place at Konongo, Odumase and Dwease markets. The biggest of these markets is the Konongo market. The market days are Tuesdays and Fridays. The area of influence of the market includes the Eastern, Brong Ahafo, Ashanti, and Greater Accra Regions. Tomato and Onions also flood the market from the Northern part of the country as well as Burkina Faso. Rice processing is also one major activity in the Municipal attracting marketers from many regions to buy and sell. The main items of trade are agricultural and industrial produce.

Effect of human activity on farmlands and production

Mining activities over the year has wrecked considerable havoc on farmlands by stripping the land of the topsoil and also leaving gaping holes most times filled with water and serving as death traps to unsuspecting people. Agriculture production by itself has also rendered some cultivated areas grassland instead of the usual forest cover. Practices such as inappropriate land preparation and irregular use of fertilizers to sustain growth of cultivated crops have led to a reduction of soil fertility

Irrigation Schemes

There is no major irrigation facility in the Municipal at the moment. However efforts are being made by MOFA to reclaim the abundant irrigation site at Agyareago which has a land area of over 200ha destroyed by illegal mining to promote dry season vegetable farming as well as rice farming. Small-scale farmers on their own ways have been resorting to the use of pumping machines for irrigating their farms especially for dry season farming. The system is also further promoted by MOFA and Tropenbos project to support farmer groups and individuals reclaim degraded lands for farming and also through the department to acquire small pumping machines.

Value Addition and Farmer Based Organizations (FBOs)

Value addition of farm produce in the Municipal is mostly pursued by Farmer Based Organizations who are engaged in widespread processing of oil palm, kernel oil and Cassava and Rice. Other FBOs are also engaged in marketing and production of food and cash crops like rice and cocoa respectively. Development partners working in the district such as the Hunger Project, Child Aid and Youth Development Network augment the efforts of the Municipal Agriculture Development Unit by building the capacity of women and Farmer Based Groups in Gari processing, and palm oil processing and soap making and showel gel.

The table below shows the 15 recognized Farmer Based Groups in the Municipal, their location and area of operation. The capacities of the FBOs have been built to enhance value chain of the various food crops and also serve as input suppliers to farmers. The FBOs can be linked to financial institutions by registering them into cooperatives.

Type of FBO	Number	Location
Oil Processing and marketers	1	Agyerago Shito Village
Cassava and Cocoa producers	1	Obeniamse Kwayem, Nyaboo,
Maize and Cocoa Producers	2	Happy Brothers Kwayem
Bee Keeping and Marketing	1	Adumkrom
Crop producers	4	Konongo, Patriansa Kwayem, Obeniamse, Boatengkrom
Rice Processors	1	Bimma
Rice Producer	5	Ohene Nkwanta, Dwease, Praaso,

Source: AACMA MADU, 2020

Extension Services

The main aim of the Extension Service in the Municipal is to address the felt needs of the farmers and also to assist them to increase agricultural production through the transfer of improved production and post-production technologies that would support better living standards. This is normally done through home and farm visits, fora, sensitization, farmer training, Research Extension Farmer Linkage through municipal planning sessions at both Zonal and Municipal levels, seminars and demonstrations. More than 85% of farmers have access to extension services.

Each sub-district is manned by a Municipal Development Officer (MDO). The sub-districts are also divided into operational areas, which are also manned by Agriculture Extension Agents (AEAs). Under this scheme, the AEA farmer ratio is 1:2500 There is no private establishments and non-governmental organizations in the municipal that provide some form of extension services to farmers through technical support and provision of credit facilities, seedlings supplies.

Beside Extension Services there are also the following department in the Municipal that support farmers. These are Plant Protection and Regulatory Services, Crop Production Unit, Animal Production Unit, MIS Unit Women In Agriculture Unit and the Veterinary Services unit that perform various functions to help farmers in the Municipality.

Challenges/problems of the Agriculture Sector

The sector is beset with a myriad of developmental challenges that require strategic planning and concerted efforts to address them. These challenges include but not limited to the following:

- Low agricultural production
- Low level of technology
- Inadequate use of agricultural extension services
- Aged farmers
- Shortage and high cost of labor
- High cost of farm inputs and untimely delivery
- Limited credit facilities
- Frequent land disputes
- Poor marketing network and facilities
- Low prices of farm produce
- Unpredictable nature of the rainfall pattern
- Lack of warehouse for block farm inputs

In summary agriculture in the Municipal is brisk and both farmers and staff as well as the Municipal Assembly are doing all they could to ensure food security reduce post-harvest losses and strengthen the agriculture to better the living standards of the people.

b. MARKET CENTRE

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

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

Various Market centers in the Municipality with their respective locations.

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

c. ROAD NETWORK

The Municipality which is located along the Accra- Kumasi highway currently has about 10km of asphalted Class I roads, 29km of Class II, and about 327km of Class III. However, feeder roads form a greater percentage of the road network. Some of the feeder roads can be used throughout the year (all season), while others are only accessible on a seasonal basis. The bitumen surface of feeder roads is about 21.2% and that of gravel and earth is 39.2 percent and 50.1 percent respectively. About 19.3 percent of the roads condition is good whilst 18% is fairly good. Overall, more than 72.6% of the road condition is very poor.

Table 1.11: List of roads in the municipality

S/N	Name Of Road	Type	Length (Km)
1	Konongo-Dwease Praaso	Arterial	25
2	Konongo-Stadium Road	Collector	3
3	Konongo Low Cost-Ssnit Road	Collector	5
4	Sarpomaa Jct-Blue Moon	Collector	5
5	Ekoso-Freetown Road	Collector	6
6	New Hospital Road	Collector	4
7	Odumasi-Ohene Nkwanta Road	Collector	4
8	Konongo-Zongo Road	Collector	
9	Abosomtweagya Town Road	Collector	7
10	Ahyiaem North Area Roads	Collector	7
11	Ahyiaem South Area Roads	Collector	3
12	Blue Moon Area Roads	Collector	7
13	Freetown Area Roads	Collector	4

S/N	Name Of Road	Type	Length (Km)
14	Ekoso Area Roads	Collector	10
15	Odumasi Town Roads	Collector	6
16	Akrantiebese Area Roads	Collector	8
17	Residency Area Roads	Collector	5
18	Nsiakrom Jct-Nsiakrom	Feeder	8.5
19	Agyareago-Kyeyewere	Feeder	1.8
20	Beposo Jct-Beposo	Feeder	1.55
21	Tutukrom Jct-Nsiakrom	Feeder	5.35
22	Dwease-Boatengkrom Jct	Feeder	3.95
23	Kwakoko Jct(Kyeyebiase) - Kwakoko Jct	Feeder	1.8
24	Adofo Asiama-Atunsu	Feeder	1.4
25	Odumasi-Gwsc	Feeder	5.6
26	Adumkrom Jct-Alhaji	Feeder	10.5
27	Konongo-Dickson	Feeder	25
28	Boatengkrom Jct-Boatengkrom	Feeder	0.9
29	Patriensa-Ohemengkrom	Feeder	10
30	Agyareago-Annuruso	Feeder	13.5
31	Atunsu-Annuruso	Feeder	11.8
32	Boatengkrom - Beposo Jct	Feeder	1.6
33	Obenemase JCT-Obenemase	Feeder	1.4

d. EDUCATION

Education in the Municipality is handled by the Municipal Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and learning in the municipality. The municipality currently has both basic and secondary level Schools. In all, there are 89 Pre-Schools, 89 Primary Schools, 66 Junior High Schools, 5 Senior High School and 1 Technical/vocational level.

Table 1.14 above shows the ownership and various levels of educational institutions in the Municipality

Level	Public School		Private School		Total	
	Number	%	Number	%	Number	%
KG	51	33.7	51	40.2	102	36.7
Primary	51	33.7	46	36.2	97	34.9
Junior Senior School	46	30.5	27	21.3	73	26.3
Senior High School	3	2.1	3	2.3	6	2.1
Total	151		127		278	

Source: G.E.S AACMA (2020)

The number of educational institutions in Municipality is 278 out of which 151 (54.3%) are public schools while 127 representing 45.7 percent are private schools. For all the levels of education, more than 80 percent are publicly owned, except for Technical and Vocational institutions which are 100 percent owned and managed by private individuals. Kindergarten level is the highest with 102 facilities, followed by primary with 97 facilities.

Figure 8 shows the educational facilities in the Municipal

Indicators Level of Education	Gross Enrolment Rate	Net Enrolment Rate	Gender Parity Index	Pupil-Teacher Ratio
KG	135.2%	89%	1:1	24:1
Primary	123.2%	78%	1:1	22:1
JHS	103.7%	11.7%	1:1	21:1
SHS	124%	54%	1:4	23:1

Source: EMIS GES AACMA, 2020.

The following are a summary of trends for the period 2020

- Total number of education facilities in the Municipality has increased
- Enrolment has risen at both basic and secondary as a result of the capitation grant policy of the National Government
- The gender parity index (male gross enrolment rate versus female gross enrolment rate) in Kindergarten, Primary, and Junior Secondary schools has fluctuated between the years but is near 1.
- Total number of teachers working at Kindergarten, Primary, and Junior High schools has not kept pace with the increase in enrolment as the pupil to teacher ratio has risen each year.

Key issues or challenges /problems

- Inadequate educational infrastructure
- Inadequate teaching and non-teaching staff
- High school dropout rate at JHS
- Inadequate furniture for schools
- Inadequate teaching and learning materials

e. HEALTH

The Municipal Health Directorate exists to ensure prevention of diseases and avoidable deaths being kept at the barest minimum and everybody in the Municipality has access to quality driven, results oriented, close to client and affordable health service by a well-motivated workforce.

The municipality has 16 operational health facilities, out of which 11 public institution comprising 5 CHPS Compounds, 5 health centers, 4 private clinics, 1 private Hospital and a Government Hospital located at Konongo. Good health condition empowers the working population thereby increasing productivity.

Covid – 19 Pandemic 2020 to date

- Total sample taken – 818
- Number positive – 340
- Recoveries – 326
- Deaths – 1
- Active cases - 13

Source: G.H.S.

Table 1.16: Distribution of Health Facilities by Sub Municipals

Sub Municipals	Hospital	Health Centre	Clinic	CHPS Compound	Total
Konongo	2	0	3	1	16
Dwease Praaso	0	2	0	2	4
Patriensa	0	2	0	2	4
Odumase	0	1	1	0	2
Total	2	5	4	5	16

Tables below present recorded indicators and achievement using 2018 as a base year/

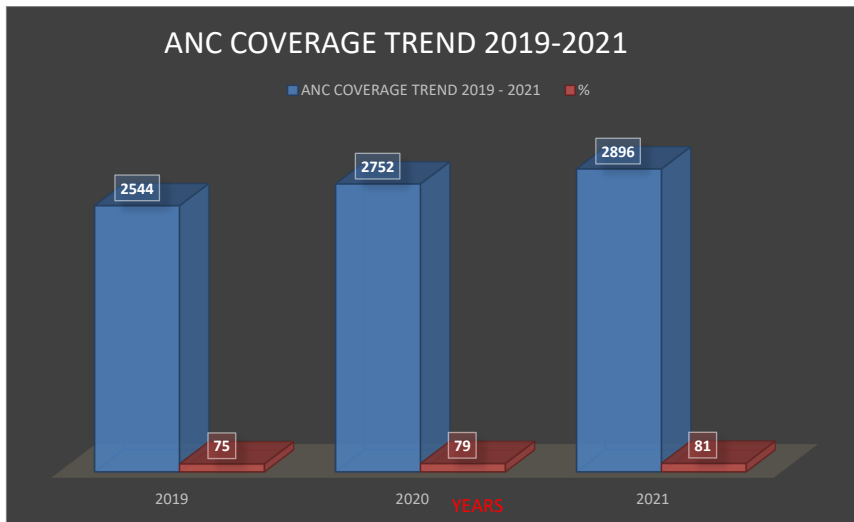
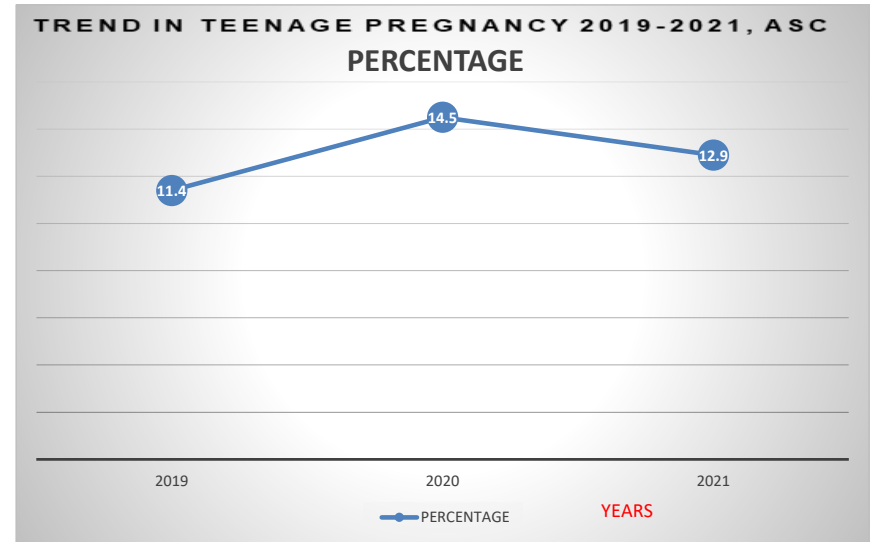
Objective

1: Ensure Sustainable, Affordable, Equitable, Easily Accessible Healthcare Services (Universal Health Coverage)

Maternal health

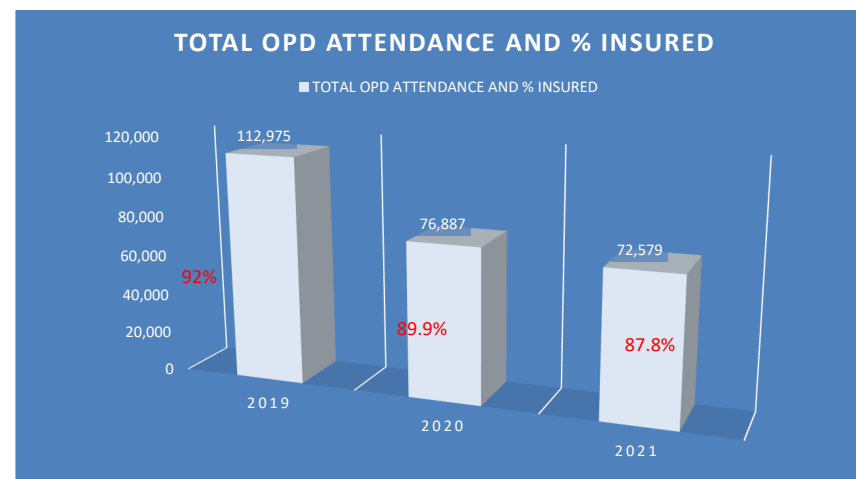
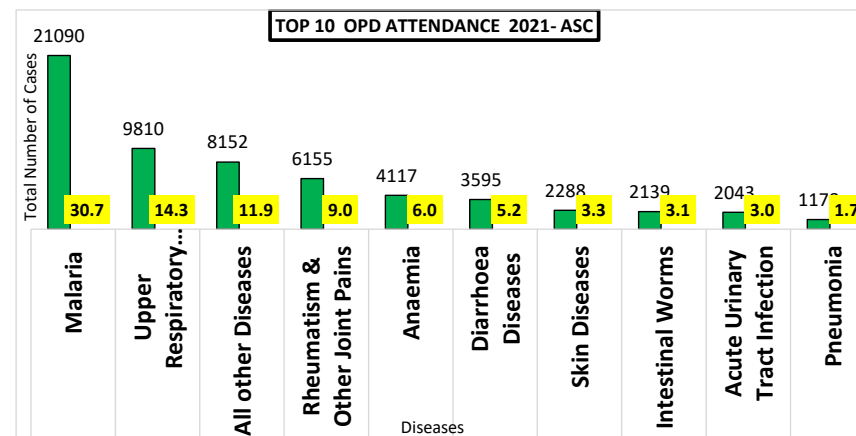
Indicators	Years			Target	Score
	2019	2020	2021		
Family planning Acceptor rate (SDG)	19.3	20.2	21.8	40%	1
Total estimated protection by contraceptive methods supplied (Couple Year Protection (CYP))	563.4	3,958	3,534	10,147	-2
Proportion of deliveries attended by trained health workers (SDG)	71.3	69.1	69.3	60	2
Proportion of mothers receiving postnatal care (PNC) within 48 hours from birth	85.0	96.6	99.1	80%	2
Percentage of babies breastfeeding within 30minutes after delivery*	96.3	93.8	91.0	95	

Indicators	Years			Target	Score
	2019	2020	2021		
Proportion of mothers who made at least four ANC visits	95.2	77.4	74.5	78%	
The proportion of children due for Measles-Rubella 2 receiving LLIN*	85.0	74.0	95.0	85	2
Doctor to population ratio (SDG)	1:14,207	1:17,508	1:14876	1:7500	
Nurse to population ratio (SDG)	1:1065	1:540	1:	1:450	
Midwife to Women in Fertility Age (WIFA) population ratio. (SDG)	1:584	1:2036		1:700	

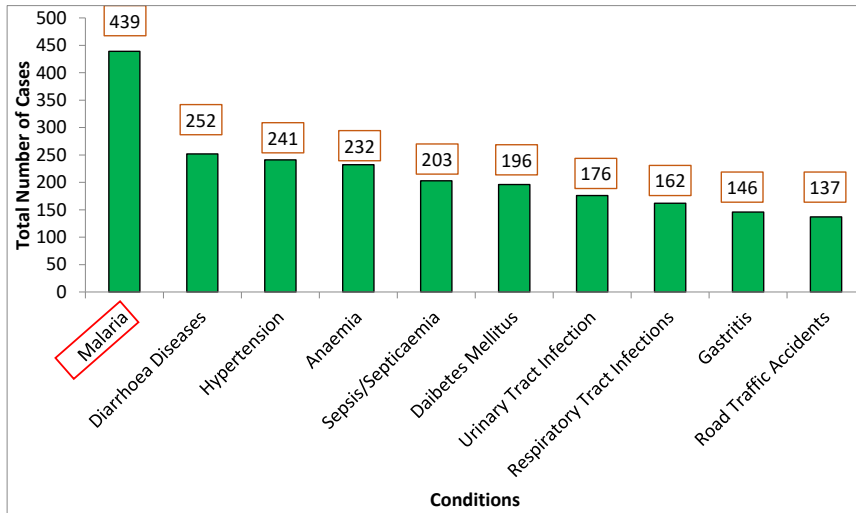


Indicators	Years			Target	score
	2019	2020	2021		
Proportion of outpatient who are insured*	92.0	89.8	87.8	82.0%	
Midwife to WIFA population geographical equity index	0.07	0.14		0.55	
Doctor population geographical equity index	0.2	0.2		0.2	
Nurse population geographical equity index	0.07	0.11		0.55	
Proportion of functional Community Health Planning and Services (CHPS) zones	100	100	100	80	2
Skilled delivery geographical equity index	0.18	0.01	0.01	0.70	-1
Per capita Outpatient Department (OPD) attendance	1.3	0.88	0.81	1	-1
Percentage of Districts with at least one functional vehicle less	0	100	100	80	2

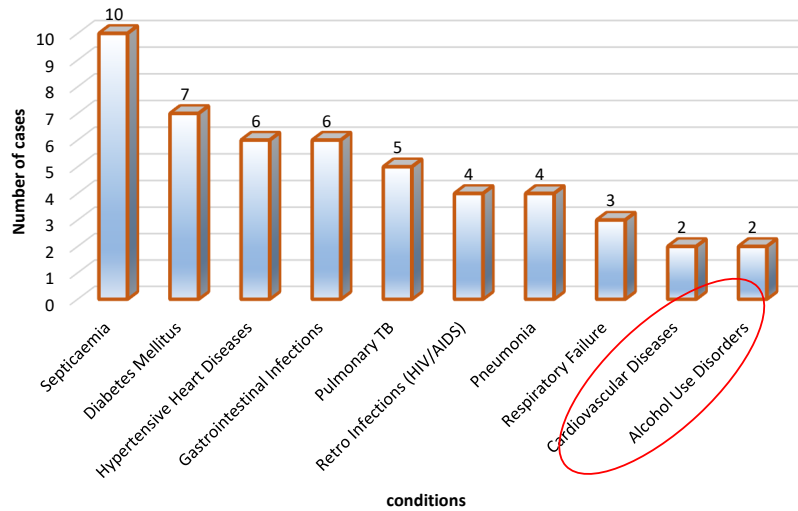
Indicators	Years			Target	score
	2019	2020	2021		
than five years old*					
Health facility density*(SDG) distribution of facilities per 10,000 population	1.76	1.72	1.69	15	-1
Proportion of outpatient who are insured*	92.0	89.8	87.8	82.0%	
Midwife to WIFA population geographical equity index	0.07	0.14		0.55	
Doctor population geographical equity index	0.2	0.2		0.2	
Nurse population geographical equity index	0.07	0.11		0.55	
Proportion of functional Community Health Planning and Services (CHPS) zones	100	100	100	80	2
Skilled delivery geographical equity index	0.18	0.01	0.01	0.70	-1
Per capita Outpatient Department (OPD) attendance	1.3	0.88	0.81	1	-1
Percentage of Districts with at least one functional vehicle less than five years old*	0	100	100	80	2
Health facility density*(SDG) distribution of facilities per 10,000 population	1.76	1.72	1.69	15	-1



Top 10 Causes of Admissions 2021-asc



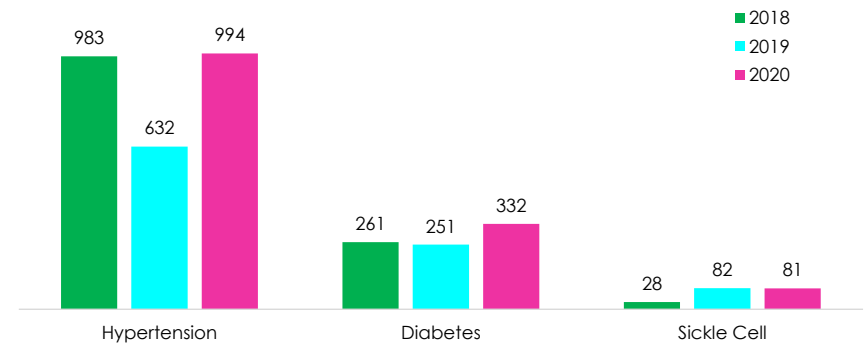
Top 10 Causes of DEATH 2021- ASC



Objective 2: Reduce Morbidity and Mortality; Intensify Prevention and Control of Non-Communicable Disease.

Indicators	Year			Target	Score
	2019	2020	2021		
Proportion of facility deaths that are medically certified*	0	86	103	80%	2
Incidence rate of Diabetes (OPD as proxy)	0.80	0.29	0.37	1-5%	1
Incidence rate of Hypertension (using OPD as proxy) * (SDG)	2.7	0.70	1.10	5-10%	1
Proportion of children U5 who were measured to assess stunting* (SDG proxy)	0.12	5.59	14.55	10%	2
Prevalence of anaemia in pregnant women at 36 weeks of gestation*	36.2	30.3	46.4	25%	-2

TREND IN SOME NON-COMMUNICABLE DISEASE 2019-2021, ASC



Indicators	Years			Target	Score
	2019	2020	2021		
Children under five years who are underweight*(SDG)	2.4	5.4	5.5	3%	-2
Institutional all-cause mortality rate	8.7	14.2	13.7	18	2
Institutional Maternal Mortality Ratio per 100,000(proxy SDG)	41.8	41.4	0	125	2
Institutional Neonatal Mortality Rate per 1000 (proxy SDG)	1.3	1.7	0.4	8	2
Still birth rate	16.4	12.3	5.6	12	2

Some maternal indicators breakdowns

Indicators	Years			Target	Score
	2019	2020	2021		
Number of mothers, all deliveries	2 430	2 413		2481	
Total number of babies, all deliveries	2 478	2 454		2522	
Live births	2 395	2 415		2485	
Total Still Birth	40	30		14	
Fresh still births	12	7		4	
Macerated still births	28	23		10	
Total Neonatal Death	3	4		2	
Total maternal deaths	1	1		0	

Indicators	Years			Target	Score
	2019	2020	2021		
Percentage of maternal deaths that are audited	100	100	100	90	2
Adolescent mortality rate per 10,000*	1.05	1.5	1.5	1.8	2
Proportion of Total Mortality attributed to unsafe water, unsafe sanitation and lack of hygiene (Cholera, Typhoid fever and Paratyphoid) * (SDG)	0	0	0	0.5%	2
Proportion of Total Mortality attributed to external cause (Road accidents, falls, burns, accidental poisoning and exposure to noxious substance, accidental drowning other transport accident)	0	0	1.59	5-10	1

Indicators	Years			Target	Score
	2019	2020	2021		
Proportion of total mortality attributed to non-communicable diseases (Neoplasm, Circulatory and cardiac conditions, Diabetes, Chronic Obstructive respiratory diseases) * (SDG)	18	38.9	31.7	30-50%	2
Objective 3: Enhance Efficiency in Governance and Management					
Proportion of Hospitals (public) with mental health units	50	50	50	100	
Data completeness for WASH/IPC reporting form*	100	100	100	70%	2
Proportion of planned Integrated Districts supervisory visits undertaken	75	75	50	100%	
Percentage of planned Data validation meetings held *	33	58	50	100%	
Proportion of health facilities (public and private) providing data in the DHIMS2*	100	100	87.5	85	2
Completeness of reporting by health facilities	85	85	93	96	
Hospital beds per 1000 population*	0.5	0.5	0.51	1/1000	-1
Average length of stay at the accident and emergency (A&E) ward of the Hospital*	2.4	1.9	1.49	2	-1
Percentage Bed occupancy rate for the Hospitals*	55.0	62.6	56.8	70%	-1
Proportion of hospitals (public) with functional emergency department	100	100	100	100	2
Percentage of District Hospitals with Functional Public Health Units	100	100	100	100	2
Per capita GoG allocation to health in cedis (Receipts)*	0	0	0	37	

Key Challenges during Year under Review

- Lack of funds / Fuel for the directorate
- Inadequate motorbikes
- Delayed Reimbursement of NHIS Funds
- None use of IFA by pregnant mothers
- Double counting of Hypertensive cases
- Malnutrition among children under 5
- Poor documentation of reports
- Non submission of dhims data by some zones and health facilities
- Non adherence to some malaria interventions
- Inadequate Capacity building for Staffs
- Inadequate Computers for data management
- Inadequate office space/ furniture

NATIONAL FIRE SERVICE

The national fire service exists to provide efficient management and prevention of undefined fires to ensure public safety. The Fire station in Konongo is resourced with equipment, including two (2) fire tenders to help in the fight against fires in the municipality and surrounding districts.

NATIONAL AMBULANCE SERVICES

The national ambulance service was established in the municipality in 2006. The unit operates from their newly built building.

Staff strength of the Konongo Ambulance Service

Category	Male	Female	Total
P/SR/A EMT	1	0	1
P EMT B4	1	1	2
P EMT B5	0	1	1
S EMT B5	0	1	1
S EMT-B6	2	1	3
EMT B8	0	0	0
EMT B9	0	1	1

Source: AACMA AMBULANCE UNIT, 2021

Items in the Unit

The unit currently has a Benz ambulance equipped with the following items

- Oxygen Cylinder
- Trolley/Stretcher
- Spine board
- Scoop stretcher
- Humidifier
- Fetal monitor
- Cardiac monitor
- Suction machine
- Glucometer
- Splint
- Bag valve mask (BVM)
- Oro pharyngeal airway
- Nasopharyngeal airway
- Cervical collar
- Oxygen delivery devices
- Thermometer
- KED
- AED
- Stair chair
- Sphygmomanometer
- Nebulizer

The period 2019-2021 saw the unit providing the emergency services to the following illnesses

Type	2019	2020	2021	Total
Trauma	0	119	77	196
Medical	0	105	127	232
Obs/gynae	0	63	46	109
Pediatrics	0	2	0	2
Investigations	0	2	18	20
Missed / Mid Trips	0	0	5	5
Total	0	291	273	564

Source: AACMA AMBULANCE UNIT, 2021

f. WATER AND SANITATION

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

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

Other sources include rainwater, dug well, rivers, streams etc.

According to 2010 Population and Housing Census, the toilet facility mostly used by household in the municipality is public toilet, (WC, KVIP Pit).

This constitutes 34.2% of the toilet facility. However, appreciable number of the population in the municipality have toilet facilities in their homes. KVIP, Pit latrine and Water Closets constitute 25.7%, 20.7% and 11.2% of the toilet facilities in the municipality respectively. Open defecation and other also constitute 7.6%.

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

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 Management

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Municipal Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Konongo, Odumase, Patriensa and Dwease-Praaso. The Municipal Assembly uses 101 waste bins and refuse containers. The most of the Communal Containers are however in bad condition. The Municipal Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centers. The Municipality has one (1) Final Disposal site as Bomireso.

Notwithstanding this development, most of the refuse dumps have developed into severe eye-sore monuments partly due to the act of crude dumping. Frequent breakdown of the already ill-provided wheel barrow as well as lack of cesspit emptier are compounding the problem.

Solid waste facilities

Type of facility	Number	Required	Condition
Skipper	2	0	Good
Waste Bins	80	150	Good
Communal Container	21	10	Bad
Spraying Machine	3	5	Good
Total	106	165	

Liquid Waste Disposal

The various methods by which liquid waste is disposed by households in the Municipality is presented in Table 1.12. 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	
	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.

INDUSTRY:

g. ENERGY

Energy plays a significant role in households' day-to-day activities. The main source of energy in the municipality is electricity which is 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%).

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. SOIL

The municipality is endowed with fertile soil and vast stretch of arable land to support the cultivation of crops and rearing of farm animals. The soil type in the municipality is predominantly forest ochrosol, it is found in the closed forest zone. The forest ochrosol has a high nutrient value and it's suitable for the production of cash and all food crops such as oil palm, cereals, cassava, plantain, cocoa and vegetables.

During the rainy season, these soils become thick and sticky but become compact and hard and crack up during the dry periods. In view of the nature of the physical and natural environment described above, the people of the municipality are mainly engaged in farming for their livelihoods. It is therefore not surprising that cash crops and food crops are abundantly produced in the municipality. About one-third of the farm produce are marketed in the municipality for domestic consumption and the remaining part is conveyed to urban centers such as Accra and Kumasi for sale. The soil associations are:

- Offinso Compound,
- Wiawso Shai, and
- Swedru – Nsaba.

The relationships between soil types, geological structure, vegetation and crops in the Municipality are also illustrated in Table 3 below.

Table 1.3: Soil and Vegetation Type

Soil Type	Geological Base	Area	Vegetation	Major Crops
Offinso Compound	Granite, Biotite Muscovite	Praaso, Dwease	Open forest	Cocoa, Plantain, Cocoyam
Wiawso Shai Association	Metamorphosed lava pyrodesitic rock, Quartzites, Phyllites, Grits, Conglomerates Schist	Konongo	Open Forest	Cocoa
Swedru – Nsaba	Granite, Biotite, Muscovite	Kyegyebiase,	Open Forest	Rice, Cocoa, Citrus

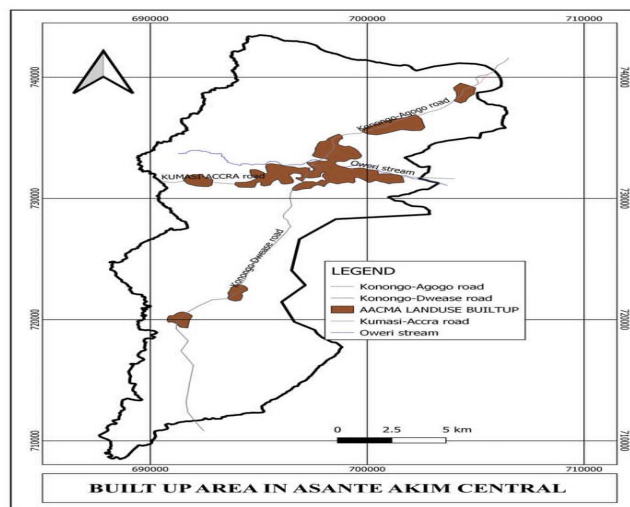
Source: Soil Research Institute, Kwadaso, 2020

GEOLOGY AND MINERALS

The natural resources that abound in the municipality are mainly minerals. Extraction of minerals is a good source of employment opportunities for the unemployed and disguised unemployed in the municipality. The municipality is endowed with mineral resources such as gold deposits found in the metamorphosed lava, pyrodesitic rock, quartzites, phyllites, grits, conglomerate and schist stretching from the Konongo-Odumasi to Kyegyewere. The Kyegyewere area is underlain with tuffs, and greyoals also. The Dwease – Praaso stretch is underlined with granite, biotite, and muscovite. These minerals are also used in the manufacturing of agriculture tools and implements such as machines and irrigation equipment for agriculture development in the municipality.

Quite a large area of the Municipality has been acquired in the form of concessions by some companies who have been licensed for prospecting and mining. There can be no doubt that mining, executed responsibly, is a significant force for sustainable growth. But to succeed in achieving this growth, long term relationships of trust and mutual respect must be established between the community and the mining companies in the municipality.

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.



9. KEY ACHIEVEMENTS IN 2021

The Assembly is able to start these projects and programmes in 2021, some are ongoing and others are completed

Key Achievements

S/N	PROGRAMME/PROJECTS
1.	Completed 3No. toilets facilities in Kramokrom, Praaso and Agareago.
2.	Constructed Cassava Processing Factory (ID1F Initiative) at Konongo low cost
3.	Provided 1No. 50KVA pole-mounted transformer for the cassava factory at Konongo - Low cost.
4.	Completing 1 No. 3 unit classroom block with office, store, staff common room with 6 seater squat W/C toilet with mechanized borehole and furniture at Ohenekwanta. 75% completed
5.	Drilled and mechanized 6 No. boreholes at Bimma, Dwease, Adumkrom, Obenimase, Patriensa and Odumasi extension (IGF). 70% completed
6.	Drilled and Mechanized of 4 No. borehole at Odumasi market, konongo market & lorry station, kyekyewere town Centre (DDF). 68% completed
7.	Constructed 1 No. 11 Unit Market Shed with Urinal at Kyekyebiase. 65% Completed
8.	Current champions of zonal and super zonal independent anniversary debate of the 2 nd cycle.
9.	Pupils furniture deficit ratio improved from 4:1 to 3:1 at the basic level (Kg, Primary and JHS).
10.	Pupils Reading ability rate has increased from 50.4% to 65% due to the introduction of early morning reading at the basic level.

8. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
Item	2019 Budget	2019 Actual	2020 Budget	2020 Actual	2021 Budget	2021 Actual as at July	% Performance at Jul,2021
Basic Rate	5,000	891.00	5000	439	3000	1,399	0.26
Property Rate	270,905.21	179,602.53	270,905.21	245,934.17	292,465.74	78,409.87	14.62
Fees	570,080	343,638.00	567,500	288,482	567,500	177,871	33.18
Fines	26,440.00	15,390.00	29,440	7,581	29,440	7,150	1.33
Licenses	303,835.00	225,430.69	308,675	187,887.10	315,675	98,096	18.30
Land	148,360.00	171,770.00	162,600	168,187	163,600	112,962	21.07
Stool Land	15,000.00	20,000.00	20,000	11,000	20,000	11,800	2.20
Rent	77,870.00	130,544.00	77,870	82,143	778,701	48,456	9.04
Miscellaneous	3,000	300.00	1000	0	500	0	0
Total	1,420,490.21	1,087,566.22	1,462,990.21	991,653.27	1,470,050.74	536,143.87	

Revenue Performance- All Revenue Sources

Item	2019	2020	2021	2021	2021	2021	% performance as at July,2021
	Budget						
IGF	1,420,490.21	1,087,566.22	1,442,990.21	991,653.27	1,470,050.74	536,143.87	36.47
Compensation Transfer	2,367,450	2,265,413.28	2,795,893.53	2,265,413.28	3,092,672.25	1,321,491.08	42.73
Goods and Services transfer	110,047.28	13,349.20	119,856.66	940,26.35	200,000	73,605.82	36.80
DACF	4,653,368.40	2,375,537.14	5,052,741.93	2,826,495.13	7,483,669.95	1,510,063.99	2.02
DDF	976,219	776,808.27	736,114.72	401,485.90	1,531,100.46	118,096	73.03
UDG	0	0	0	0	0	0	0
Other Donor (MAG)	172,948.68	186,250	270,575.86	1,502,263.53	291,107.76	49,570.15	17.07
Total	10,600,513.4	6,704,924.74	10,418,172.91	6,729,300.46	14,068,601.16	3,246,913.91	23.10

FINANCIAL PERFORMANCE EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCE							
Expenditure	2019		2020		2021		% age Performance (as at July 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Compensation	3,267,450.00	2,265,413.28	4,238,883.74	3,153,895.53	3,496,352.99	1,375,623.10	39.34
Goods and Services	3,968,548.87	2,176,549.90	3,524,765.27	2,044,199.64	5,687,848.19	532,989.58	9.37
Assets	1,944,032.43	1,175,395.34	2,654,523.90	1,171,205.29	4,884,399.98	751,699.75	15.39
Total	10,600,513.51	6,704,924.74	10,418,172.91	6,729,300.46	14,068,601.16	2,660,282.47	18.91

Table 2: Expenditure Performance

STRATEGIC OVERVIEW

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

Focus Area	Policy Objective	SDGS	Sdg Targets	Budget
Build a Prosperous Society	Improve production efficiency and yield	Goal 8 Promote sustained inclusive and sustainable economic growth full and productive employment and decent work for all	8.2 Achieve higher levels of economic, productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	1,063,145.00
		Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services.	

Table 3: Policy Objectives In Line With SDGs and Targets and Cost

Focus Area	Policy Objective	SDGS	Sdg Targets	Budget
Create opportunities for all	Enhance inclusive and equitable access to, and participation in quality education at all levels Achieve access to adequate and equitable sanitation and hygiene	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	2,807,246.00
		Goal 3. Ensuring healthy lives and promoting the well-being at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
			3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	

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

Focus Area	Policy Objective	SDGS	Sdg Targets	Budget
Safeguard the natural environment and ensure a resilient built environment	Reduce vulnerability to climate-related event and disasters	Goal 13: Take urgent action to combat climate change and its impact	13. 1 Strengthen resilient and adaptive capacity to climate-related hazards and natural disasters in all countries	100,000.00
			13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, early warning adaptation, impact reduction and early warning	

Focus Area	Policy Objective	SDGS	Sdg Targets	Budget
Maintain a stable, united and safe society	Implement appropriate social protection system and measures	Goal 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutional levels	16.1 Significantly reduce all forms of violence and related death rates everywhere	534,194.00
		Goal10: Reduce Inequality within and among countries	16.2 End abuse, exploitation, trafficking and all forms of violence and torture of children	

1. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Previous		Latest Status as at 31 st July, 2021		Targets			
		Year	Value	Year	Value	Year	Value	Budget year 2022	Indicative year 2023	Indicative year 2024	Indicative year 2025
Increase in the number of educational infrastructure	Number of classrooms	2019	624	2020	628	2021	633	640	645	645	645
Increase access to health infrastructure	Number of health facilities provided	2019	4	2020	5	2021	6	6	7	7	8
Upgrade market infrastructure	Number of market facilities upgraded	2019	1	2020	1	2021	1	1	1	1	1
Improvement in business development skills	Number of business/skills development trainings organised	2019	20	2020	12	2021	25	30	35	40	45
Increase stakeholders participation	Number of stakeholders meetings organised	2019	4	2020	2	2021	4	4	4	4	4
Build capacity of land owners and Chiefs on settlement planning	Number of development application processed	2019	95	2020	125	2021	350	360	375	380	390
National Digital Addressing system of Asante Akim Central Municipal Assembly	Number of street and properties named and numbered	2019	20	2020	55	2021	350	400	500	600	800
Economic empowerment of PWDs	Number of PWDs supported	2019	145	2020	33	2021	120	150	160	165	170
Alleviate extreme poverty	Number of persons supported	2019	275	2020	402	2021	500	550	600	700	750
Child right and family welfare promoted	Number of cases resolved	2019	134	2020	100	2021	152	155	160	165	180

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022.

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	-Sensitize the public on the need to pay rate -Update data on all properties within the municipality -Undertake property valuation and revaluation exercise
1. LANDS	-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
2. LICENSES	-Sensitize the private business operators to register their business and renew the licenses very year
3. RENT	-Engage and enforce that occupants pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
4. FEES AND FINES	-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
5. GENERAL STRATEGIES	-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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

The programme is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of forty seven (47) is involved in the delivery of the programme

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include;

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

The number of staff delivering the sub programme comprises 2 from Procurement Unit, 5 from Internal Audit, six (6) from Administrative class, One (1) from Stores, three (3) from Records, Five (5) drivers, Two (2) Radio Operators, six (6) Budget Analysts Thirteen (13) Securities and One (1) Secretaries.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections				Indicative year 2025
		2019	2020	Latest status 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Public Education/ Fora	Number of Public Fora organised	4	2	4	4	4	4	4
Monitoring of development projects	Number of monitoring Activities undertaken	7	10	12	12	12	12	12
Internal Audit Report prepared quarterly and submitted to the Presiding Member	Report on Audit Assignments conducted	4	3	4	4	4	4	4
Procurement and Maintenance of Office Equipment	Number of Office Computers procured	6	5	6	6	6	6	6
Procurement and Maintenance of Office Furniture	Number. of Office Furniture maintained	50	50	55	55	55	55	54

4. Budget Sub-Programme Operations and Projects

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

Table 6: Main Objectives and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is proficiently manned by Thirteen (13) Officers. Funding for the Finance sub-programme is from the Assembly's Internally Generated Fund and District Assemblies' Common Fund. The beneficiaries include Controller and Accountant General Department and the general public.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Prepare and submit Annual and Monthly Financial Statement of Accounts to CAGD	Annual Statement of Accounts submitted	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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2023	Indicative Year 2024	Indicative Year 2024	Indicative Year 2025
Staff capacity building a	No. of Local Training programmes organized	5	4	4	4	4	4
	No. of staff supported for external training	4	0	2	2	2	2
Annual Appraisal of staff	Number of staff Appraisal conducted	165	0	126	126	126	126

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The key operations are:

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	24 th September	30 th September	30 th September	30 th September	30 th September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Objectives and Projects

Operations	Projects
Preparation of Action plan and Composite Budget	
Project management and monitoring	
Revision of Medium-Term Budget Development plan	
Preparation of Fee Fixing Resolution	
Collection of socio economic and revenue data	
Preparation of composite budget	
Organisation of stakeholder's meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The key operations include:

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2:1 Education, Youth and Sports Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Financial assistance to needy but brilliant student	No of students assisted	58	58	70	80	90	100
Renovation and expansion of educational infrastructure	No of classroom blocks constructed	5	5	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

Implement approved national policies for health delivery in Ghana

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Expansion of Health facilities	No. of health facilities constructed	2	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Objectives and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme operations include;

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

This sub programme is undertaken by total staff strength of Fifteen (15) with funds from Government of Ghana transfers (Persons with Disability Fund) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	145	150	200	200	200	200
Reduce incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	62	33	80	90	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Objectives and Projects

Operations	Projects
Internal Managements	
Support to income generation activities	
Financial Assistance to persons with disability	
Medical Support to persons with disability	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The department has total staff of 9. This sub programme is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Build capacity of land owners	No of town and	95	125	140	140	140	140

and chiefs on settlement planning	country layout prepared	No of town and sector layout prepared						
National system	Digital Addressing	Number of Street and properties named and numbered	20	55	350	350	350	350

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme
Table 19: Main Objectives and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Public Works, Rural Housing, and Water Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 20: Public Works, Rural Housing, and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of Public Buildings	No of Staff Bungalows Renovated	5	2	5	5	5	5
Increase access to potable water	No. of boreholes drilled and mechanized	3	2	10	5	5	5
Expansion of electricity access	No. of electricity poles procured and distributed	80	0	100	120	120	120
Construction and Maintenance of market structures of Market	No. of markets constructed	1	1	1	1	1	1
	No. of Markets rehabilitated	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Objectives and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB -PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Urban Roads and Transport Services

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Construction/Rehabilitation of roads	Kilometre of roads rehabilitated	2.5km	20km	20km	20km	20km	20km

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Objectives and Projects

Operations	Projects
Internal Management	Rehabilitation of Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To assist in provision of extension services in the areas of natural resources management, and rural infrastructural development and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality
- To assist in the formulation of policies on trade, cottage industry and tourism in the municipality within the framework of national policy and guidelines

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1. Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Occupational safety health and environmental hazard	SMEs trained on occupational safety and environmental hazard	50	50	60	70	80	90
Basic community based skills training in mushroom cultivation	Farmers trained in mushroom cultivation	60	50	60	70	80	90
Technology improvement and training in bee keeping	Youth trained in bee keeping	54	60	70	70	80	90

Budget Sub-Programme Operations and Projects

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

Table 25: Main Objectives and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty-Three (23) Officers with funding from the Government of Ghana transfers and the Assembly's Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and extension services.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Expand access to women in Agric development programme	No of women trained	200	250	400	450	500	550
Improvement in extension service	No of extension services programme carried out	30	35	40	45	50	55
Planting for Food and Jobs	Number of farmers Registered	0	4,159	7,000	7,000	7,000	7,000
	Number of farm inputs supplied to farmers		500	600	600	600	600
	Number of fertilizer coupons issued	6,559	8,000	8,000	8,000	8,000	8,000
Planting for export and Rural Development	Number of seedlings raised	36,000	80,000.00	120,000	120,000.00	120,000.00	120,000.00
	Number of seedlings supplied	36,000	121,000.00	121,000	121,000.00	121,000.00	121,000.00

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB -PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Disaster Prevention and Management	No of Disaster Prevention Education organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Internal Management of the Organization	Housing Equipment
Public Education on disaster management and prevention.	Construction materials
Distribution of relief items.	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,375,743		
130201 17.3 Mobiliz additnl financial res for dev cties from multiple surces	13,286,000	0		
160201 Improve production efficiency and yield	0	226,636		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,950,626		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	167,470		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	76,558		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	371,257		
410101 Deepen political and administrative decentralisation	0	2,885,590		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,108,254		
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	907,525		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	712,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	329,784		
640101 Improve human capital development and management	0	58,558		
Grand Total ¢	13,286,000	13,300,500	-14,500	-0.11

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
257 02 00 001 26	13,286,000.45	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.3 Mobiliz additional financial res for dev cties from multiple surces				
Output 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	585,374.74	0.00	0.00	0.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	55,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	115,600.00	0.00	0.00	0.00
1413001 Property Rate	292,464.74	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,250.00	0.00	0.00	0.00
1415017 Parks	2,900.00	0.00	0.00	0.00
1415019 Transit Quarters	11,160.00	0.00	0.00	0.00
1415052 Market and Stores Rental	70,000.00	0.00	0.00	0.00
Sales of goods and services	877,675.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,200.00	0.00	0.00	0.00
1422002 Herbalist License	4,800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	14,780.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	77,520.00	0.00	0.00	0.00
1422012 Kiosk License	50,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	14,250.00	0.00	0.00	0.00
1422017 Hotel Services	5,750.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	7,600.00	0.00	0.00	0.00
1422019 Timber Products	5,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	166,400.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	6,000.00	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 Private Health Facilities	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
1422051 Millers	3,300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	7,500.00	0.00	0.00	0.00
1422071 Business Providers	51,020.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,500.00	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 /Renewal of Contractors	5,600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1423006 Burial Fees	160,200.00	0.00	0.00	0.00
1423009 Assemblies 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 Registration	7,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,080.00	0.00	0.00	0.00
1423018 Loading Fees	4,520.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,005.00	0.00	0.00	0.00
1423355 Oath Fee	200.00	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	10,000.00	0.00	0.00	0.00
1450015 Loan Recovery	10,000.00	0.00	0.00	0.00
Output 0002 GRANTS				
From foreign governments(Current)	70,000.00	0.00	0.00	0.00
1311021 European Union	70,000.00	0.00	0.00	0.00
From foreign governments(Current)	11,713,510.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,375,743.24	0.00	0.00	0.00
1331002 DACF - Assembly	5,379,856.87	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	311,628.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,750,423.60	0.00	0.00	0.00
Grand Total	13,286,000.45	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	0	0	0	13,300,500	13,334,258	13,433,505
Management and Administration	0	0	0	4,941,355	4,960,561	4,990,768
GOG Sources	0	0	0	1,667,264	1,682,334	1,683,937
IGF Sources	0	0	0	1,445,681	1,449,818	1,460,138
DACF MP Sources	0	0	0	740,000	740,000	747,400
DACF ASSEMBLY Sources	0	0	0	1,018,410	1,018,410	1,028,594
DDF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	1,885,615	1,891,903	1,904,472
GOG Sources	0	0	0	663,540	669,827	670,175
IGF Sources	0	0	0	20,500	20,500	20,705
DACF ASSEMBLY Sources	0	0	0	931,576	931,576	940,891
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	5,621,360	5,624,568	5,677,573
GOG Sources	0	0	0	436,831	440,040	441,200
IGF Sources	0	0	0	220,810	220,810	223,018
DACF ASSEMBLY Sources	0	0	0	4,218,698	4,218,698	4,260,885
DDF Sources	0	0	0	745,020	745,020	752,470
Economic Development	0	0	0	752,171	757,226	759,692
GOG Sources	0	0	0	587,171	592,226	593,042
DACF ASSEMBLY Sources	0	0	0	165,000	165,000	166,650
Environmental Management	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	13,300,500	13,334,258	13,433,505

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	0	0	0	13,300,500	13,334,258	13,433,505
Management and Administration	0	0	0	4,941,355	4,960,561	4,990,768
SP1: General Administration	0	0	0	4,108,493	4,120,809	4,149,578
21 Compensation of employees [GFS]	0	0	0	1,231,526	1,243,841	1,243,841
211 Wages and salaries [GFS]	0	0	0	1,089,978	1,100,878	1,100,878
21110 Established Position	0	0	0	934,978	944,328	944,328
21112 Wages and salaries in cash [GFS]	0	0	0	155,000	156,550	156,550
212 Social contributions [GFS]	0	0	0	141,547	142,963	142,963
21210 Actual social contributions [GFS]	0	0	0	141,547	142,963	142,963
22 Use of goods and services	0	0	0	2,241,968	2,241,968	2,264,388
221 Use of goods and services	0	0	0	2,241,968	2,241,968	2,264,388
22101 Materials - Office Supplies	0	0	0	448,558	448,558	453,044
22102 Utilities	0	0	0	93,000	93,000	93,930
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	245,000	245,000	247,450
22106 Repairs - Maintenance	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	475,000	475,000	479,750
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	474,050	474,050	478,791
22112 Emergency Services	0	0	0	359,359	359,359	362,953
26 Grants	0	0	0	450,000	450,000	454,500
263 To other general government units	0	0	0	450,000	450,000	454,500
26321 Capital Transfers	0	0	0	450,000	450,000	454,500
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	135,000	135,000	136,350
282 Miscellaneous other expense	0	0	0	135,000	135,000	136,350
28210 General Expenses	0	0	0	135,000	135,000	136,350
SP2: Finance and Audit	0	0	0	689,123	696,015	696,015
21 Compensation of employees [GFS]	0	0	0	689,123	696,015	696,015
211 Wages and salaries [GFS]	0	0	0	689,123	696,015	696,015
21110 Established Position	0	0	0	450,443	454,947	454,947
21111 Wages and salaries in cash [GFS]	0	0	0	123,681	124,918	124,918
21112 Wages and salaries in cash [GFS]	0	0	0	115,000	116,150	116,150
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	58,558	58,558	59,144
22 Use of goods and services	0	0	0	58,558	58,558	59,144
221 Use of goods and services	0	0	0	58,558	58,558	59,144
22107 Training - Seminars - Conferences	0	0	0	58,558	58,558	59,144
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	85,180	85,180	86,032

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	85,180	85,180	86,032
311 Fixed assets	0	0	0	85,180	85,180	86,032
31122 Other machinery and equipment	0	0	0	85,180	85,180	86,032
Social Services Delivery	0	0	0	1,885,615	1,891,903	1,904,472
SP2.1 Education, youth & sports and Library services	0	0	0	147,050	147,050	148,521
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	87,050	87,050	87,921
282 Miscellaneous other expense	0	0	0	87,050	87,050	87,921
28210 General Expenses	0	0	0	87,050	87,050	87,921
SP2.2 Public Health Services and management	0	0	0	57,525	57,525	58,100
22 Use of goods and services	0	0	0	57,525	57,525	58,100
221 Use of goods and services	0	0	0	57,525	57,525	58,100
22101 Materials - Office Supplies	0	0	0	47,525	47,525	48,000
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.3 Environmental Health and sanitation Services	0	0	0	1,100,383	1,104,262	1,111,387
21 Compensation of employees [GFS]	0	0	0	387,883	391,762	391,762
211 Wages and salaries [GFS]	0	0	0	387,883	391,762	391,762
21110 Established Position	0	0	0	387,883	391,762	391,762
22 Use of goods and services	0	0	0	86,000	86,000	86,860
221 Use of goods and services	0	0	0	86,000	86,000	86,860
22103 General Cleaning	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	46,000	46,000	46,460
27 Social benefits [GFS]	0	0	0	6,500	6,500	6,565
272 Social assistance benefits	0	0	0	6,500	6,500	6,565
27211 Social Assistance Benefits - Cash	0	0	0	6,500	6,500	6,565
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	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	420,000	420,000	424,200
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	570,657	573,065	576,363
21 Compensation of employees [GFS]	0	0	0	240,873	243,281	243,281
211 Wages and salaries [GFS]	0	0	0	240,873	243,281	243,281
21110 Established Position	0	0	0	240,873	243,281	243,281

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	269,784	269,784	272,482
221 Use of goods and services	0	0	0	269,784	269,784	272,482
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
22112 Emergency Services	0	0	0	34,784	34,784	35,132
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	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
Infrastructure Delivery and Management	0	0	0	5,621,360	5,624,568	5,677,573
SP3.1 Roads and Transport services	0	0	0	399,489	399,771	403,484
21 Compensation of employees [GFS]	0	0	0	28,232	28,514	28,514
211 Wages and salaries [GFS]	0	0	0	28,232	28,514	28,514
21110 Established Position	0	0	0	28,232	28,514	28,514
22 Use of goods and services	0	0	0	58,558	58,558	59,144
221 Use of goods and services	0	0	0	58,558	58,558	59,144
22112 Emergency Services	0	0	0	58,558	58,558	59,144
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	297,699	297,699	300,676
311 Fixed assets	0	0	0	297,699	297,699	300,676
31113 Other structures	0	0	0	297,699	297,699	300,676
SP3.2 Physical and Spatial Planning Development	0	0	0	267,063	268,059	269,733
21 Compensation of employees [GFS]	0	0	0	99,593	100,589	100,589
211 Wages and salaries [GFS]	0	0	0	99,593	100,589	100,589
21110 Established Position	0	0	0	99,593	100,589	100,589
22 Use of goods and services	0	0	0	57,470	57,470	58,045
221 Use of goods and services	0	0	0	57,470	57,470	58,045
22112 Emergency Services	0	0	0	57,470	57,470	58,045
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
SP3.3 Public Works, rural housing and water management	0	0	0	4,954,808	4,956,738	5,004,357
21 Compensation of employees [GFS]	0	0	0	192,979	194,909	194,909
211 Wages and salaries [GFS]	0	0	0	192,979	194,909	194,909
21110 Established Position	0	0	0	192,979	194,909	194,909
22 Use of goods and services	0	0	0	617,626	617,626	623,802
221 Use of goods and services	0	0	0	617,626	617,626	623,802
22101 Materials - Office Supplies	0	0	0	317,626	317,626	320,802
22106 Repairs - Maintenance	0	0	0	300,000	300,000	303,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	4,134,203	4,134,203	4,175,545
311 Fixed assets	0	0	0	4,134,203	4,134,203	4,175,545
31112 Nonresidential buildings	0	0	0	2,808,373	2,808,373	2,836,457
31113 Other structures	0	0	0	383,010	383,010	386,840
31122 Other machinery and equipment	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	722,820	722,820	730,049
Economic Development	0	0	0	752,171	757,226	759,692
SP4.1 Agricultural Services and Management	0	0	0	732,171	737,226	739,492
21 Compensation of employees [GFS]	0	0	0	505,535	510,590	510,590
211 Wages and salaries [GFS]	0	0	0	505,535	510,590	510,590
21110 Established Position	0	0	0	505,535	510,590	510,590
22 Use of goods and services	0	0	0	226,636	226,636	228,902
221 Use of goods and services	0	0	0	226,636	226,636	228,902
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	201,636	201,636	203,652
SP4.2 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	60,000	60,000	60,600
Grand Total	0	0	0	13,300,500	13,334,258	13,433,505

2022 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		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Comp. of Employees	Total GoG	Comp. of Emp.	Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service		Capex
Asante Akim Central Municipal - Konongo	2,822,062	3,861,252	1,032,400	1,046,500	230,810	1,686,891	0	0	0	140,000	745,000	885,000
Management and Administration	1,508,068	1,843,526	75,180	3,425,674	10,000	1,446,681	0	0	0	70,000	0	70,000
Central Administration	1,056,528	1,708,410	75,180	2,840,115	10,000	1,446,681	0	0	0	70,000	0	70,000
Administration (Assembly Office)	1,056,528	1,708,410	75,180	2,840,115	10,000	1,446,681	0	0	0	70,000	0	70,000
Finance	450,443	0	0	450,443	0	0	0	0	0	0	0	450,443
Human Resource	450,443	0	0	450,443	0	0	0	0	0	0	0	450,443
Human Resource	0	58,558	0	58,558	0	0	0	0	0	0	0	58,558
Human Resource	0	58,558	0	58,558	0	0	0	0	0	0	0	58,558
Statistics	0	76,558	0	76,558	0	0	0	0	0	0	0	76,558
Statistics	0	76,558	0	76,558	0	0	0	0	0	0	0	76,558
Social Services Delivery	628,756	546,360	420,000	1,595,115	20,500	20,500	0	0	0	70,000	0	1,835,615
Education, Youth and Sports	0	147,050	0	147,050	0	0	0	0	0	0	0	147,050
Education	0	147,050	0	147,050	0	0	0	0	0	0	0	147,050
Health	387,883	399,525	420,000	1,137,408	20,500	20,500	0	0	0	0	0	1,157,908
Environmental Health Unit	387,883	276,000	420,000	1,063,883	16,500	16,500	0	0	0	0	0	1,100,383
Hospital services	0	53,525	0	53,525	4,000	4,000	0	0	0	0	0	57,525
Social Welfare & Community Development	240,673	59,784	0	300,657	0	0	0	0	0	70,000	0	370,657
Office of Departmental Head	240,673	0	0	240,673	0	0	0	0	0	0	0	240,673
Social Welfare	0	59,784	0	59,784	0	0	0	0	0	70,000	0	329,784
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	320,063	886,854	3,466,072	4,655,930	0	220,810	220,810	0	0	0	745,000	5,621,360
Education, Youth and Sports	0	0	1,961,203	1,961,203	0	0	0	0	0	0	0	1,961,203
Education	0	0	1,961,203	1,961,203	0	0	0	0	0	0	0	1,961,203
Health	0	0	350,000	350,000	0	0	0	0	0	0	500,000	850,000
Hospital services	0	0	350,000	350,000	0	0	0	0	0	0	500,000	850,000
Physical Planning	99,593	167,470	0	267,063	0	0	0	0	0	0	0	267,063

SECTOR / MDA / IMIDA	Compensation of Employees			Central GOG and CF			F U N D S / O T H E R S			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Town and Country Planning	99,893	167,470	0	267,363	0	0	0	0	0	0	0	0	0	0	267,363
Works	221,211	627,626	857,170	1,706,007	0	0	220,810	220,810	0	0	0	0	0	245,020	2,171,837
Office of Departmental Head	221,211	0	0	221,211	0	0	0	0	0	0	0	0	0	0	221,211
Public Works	0	627,626	857,170	1,484,796	0	0	220,810	220,810	0	0	0	0	0	245,020	1,950,626
Urban Roads	0	73,358	287,699	371,257	0	0	0	0	0	0	0	0	0	0	371,257
Economic Development	595,535	246,636	0	752,171	0	0	0	0	0	0	0	0	0	0	752,171
Agriculture	595,535	226,636	0	732,171	0	0	0	0	0	0	0	0	0	0	732,171
Trade, Industry and Tourism	595,535	226,636	0	732,171	0	0	0	0	0	0	0	0	0	0	732,171
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)								1,081,706		
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti										
Location Code	0610001	Asante Akim North - Konongo										
										Compensation of employees [GFS]		
Objective	000000	Compensation of Employees								1,056,526		
Program	92001	Management and Administration								1,056,526		
Sub-Program	92001001	SP1: General Administration								1,056,526		
Operation	000000		0.0	0.0	0.0					1,056,526		
										Wages and salaries (GFS)		
										2111001 Established Post		
										934,978		
										Social contributions (GFS)		
										2121001 13 Percent SSF Contribution		
										121,547		
										121,547		
										Non Financial Assets		
Objective	410101	Deepen political and administrative decentralisation								25,180		
Program	92001	Management and Administration								25,180		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics								25,180		
Project	000000	910801 - Procurement management	1.0	1.0	1.0					25,180		
										Fixed assets		
										3112208 Computers and Accessories		
										25,180		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,445,681
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] 413,681

Objective	000000	Compensation of Employees		413,681
Program	92001	Management and Administration		413,681
Sub-Program	92001001	SP1: General Administration		175,000
Operation	000000		0.0 0.0 0.0	175,000

Wages and salaries [GFS]				155,000
2111238	Overtime Allowance			15,000
2111243	Transfer Grants			110,000
2111244	Out of Station Allowance			30,000
Social contributions [GFS]				20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			20,000
Sub-Program	92001002	SP2: Finance and Audit		238,681
Operation	000000		0.0 0.0 0.0	238,681

Wages and salaries [GFS]				238,681
2111102	Monthly paid and casual labour			123,681
2111231	Commissions Meeting Allowances			100,000
2111248	Special Allowance/Honorarium			15,000

Use of goods and services 937,000

Objective	410101	Deepen political and administrative decentralisation		937,000
Program	92001	Management and Administration		937,000
Sub-Program	92001001	SP1: General Administration		937,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	872,000

Use of goods and services				872,000
2210103	Refreshment Items			60,000
2210106	Oils and Lubricants			72,000
2210108	Construction Material			30,000
2210118	Sports, Recreational and Cultural Materials			3,000
2210201	Electricity charges			40,000
2210202	Water			6,000
2210203	Telecommunications			17,000
2210404	Hotel Accommodations			15,000
2210502	Maintenance and Repairs - Official Vehicles			45,000
2210505	Running Cost - Official Vehicles			100,000
2210510	Other Night allowances			80,000
2210602	Repairs of Residential Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			12,000
2210614	Traditional Authority Property			5,000
2210706	Library and Subscription			5,000
2210709	Seminars/Conferences/Workshops - Domestic			60,000
2210710	Staff Development			15,000
2210711	Public Education and Sensitization			35,000
2210806	Local Consultants Commission (Individuals)			100,000

2210902	Official Celebrations				7,000
2210904	Substructure Allowances				130,000
2211203	Emergency Works				20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0		10,000

Use of goods and services						10,000
2211201	Field Operations				10,000	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0		55,000	

Use of goods and services						55,000
2210101	Printed Material and Stationery				30,000	
2210107	Electrical Accessories				20,000	
2210111	Other Office Materials and Consumables				5,000	

Other expense 85,000

Objective	410101	Deepen political and administrative decentralisation			85,000
Program	92001	Management and Administration			85,000
Sub-Program	92001001	SP1: General Administration			85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		85,000

Miscellaneous other expense						85,000
2821007	Court Expenses				5,000	
2821009	Donations				40,000	
2821010	Contributions				40,000	

Non Financial Assets 10,000

Objective	410101	Deepen political and administrative decentralisation			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000
Project	000000	910801 - Procurement management	1.0 1.0 1.0		10,000

Fixed assets						10,000
3112208	Computers and Accessories				10,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	740,000
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				240,000
Objective	410101	Deepen political and administrative decentralisation		240,000
Program	92001	Management and Administration		240,000
Sub-Program	92001001	SP1: General Administration		240,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	240,000

Use of goods and services				240,000
2210118	Sports, Recreational and Cultural Materials			140,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			50,000
2211201	Field Operations			20,000

Grants				400,000
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Objective	410101	Deepen political and administrative decentralisation		400,000
Program	92001	Management and Administration		400,000
Sub-Program	92001001	SP1: General Administration		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000

To other general government units				400,000
2632102	MP's capital development projects			400,000

Social benefits [GFS]				50,000
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Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Employer social benefits				50,000
2731103	Refund of Medical Expenses			50,000

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

Miscellaneous other expense				50,000
2821019	Scholarship and Bursaries			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,018,410
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				968,410
Objective	410101	Deepen political and administrative decentralisation		968,410
Program	92001	Management and Administration		968,410
Sub-Program	92001001	SP1: General Administration		968,410
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	718,410

Use of goods and services				718,410
2210206	Armed Guard and Security			30,000
2210701	Training Materials			50,000
2210711	Public Education and Sensitization			130,000
2210902	Official Celebrations			150,000
2210904	Substructure Allowances			87,050
2211201	Field Operations			70,000
2211203	Emergency Works			201,359
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210104	Medical Supplies			30,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210908	Property Valuation Expenses			100,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210103	Refreshment Items			20,000
2210511	Local travel cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000

Non Financial Assets				50,000
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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 and Statistics		50,000
Project	000000	910801 - Procurement management	1.0 1.0 1.0	50,000

Fixed assets				50,000
3112208	Computers and Accessories			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		70,000
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					20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	92001	Management and Administration			20,000	
Sub-Program	92001001	SP1: General Administration			20,000	
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2211201 Field Operations					20,000

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

To other general government units					50,000
2632104 DDF Capacity Building Grants for Capital Expense					50,000

Total Cost Centre 4,355,796

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		450,443
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2570200001	Asante Akim Central Municipal - Konongo_Finance_Ashanti			
Location Code	0610001	Asante Akim North - Konongo			

Compensation of employees [GFS]					450,443	
Objective	000000	Compensation of Employees			450,443	
Program	92001	Management and Administration			450,443	
Sub-Program	92001002	SP2: Finance and Audit			450,443	
Operation	000000		0.0	0.0	0.0	450,443

Wages and salaries [GFS]					450,443
2111001 Established Post					450,443

Total Cost Centre 450,443

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,108,254
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		
Use of goods and services				60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210117 Teaching and Learning Materials				50,000
2210118 Sports, Recreational and Cultural Materials				10,000
Other expense				87,050
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		87,050
Program	92002	Social Services Delivery		87,050
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		87,050
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	87,050
Miscellaneous other expense				87,050
2821019 Scholarship and Bursaries				87,050
Non Financial Assets				1,961,203
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,961,203
Program	92003	Infrastructure Delivery and Management		1,961,203
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,961,203
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,961,203
Fixed assets				1,961,203
3111205 School Buildings				961,203
3111256 WIP - School Buildings				900,000
3113160 WIP - Furniture and Fittings				100,000
Total Cost Centre				2,108,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	387,883
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]				387,883
Objective	000000	Compensation of Employees		387,883
Program	92002	Social Services Delivery		387,883
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		387,883
Operation	000000		0.0 0.0 0.0	387,883
Wages and salaries (GFS)				387,883
2111001 Established Post				387,883
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	16,500
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				10,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210301 Cleaning Materials				10,000
Social benefits [GFS]				6,500
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		6,500
Program	92002	Social Services Delivery		6,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		6,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,500
Social assistance benefits				6,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)				6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 696,000
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	76,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		76,000
Program	92002	Social Services Delivery		76,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		76,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	76,000

Use of goods and services			76,000
2210301	Cleaning Materials		30,000
2210517	Fuel Allocation To Waste Management Department		46,000

			Other expense	200,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		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	420,000
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		420,000
Program	92002	Social Services Delivery		420,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000

Fixed assets			420,000
3111353	WIP - Toilets		420,000
Total Cost Centre			1,100,383

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
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	4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002002	SP2.2 Public Health Services and management		4,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210104	Medical Supplies		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 403,525
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	53,525
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		53,525
Program	92002	Social Services Delivery		53,525
Sub-Program	92002002	SP2.2 Public Health Services and management		53,525
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	53,525

Use of goods and services			53,525
2210104	Medical Supplies		43,525
2210711	Public Education and Sensitization		10,000

			Non Financial Assets	350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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
3111252	WIP - Clinics		350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	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		
Non Financial Assets				500,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111252	WIP - Clinics			500,000
Total Cost Centre				907,525

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	587,171
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]				505,535
Objective	000000	Compensation of Employees		505,535
Program	92004	Economic Development		505,535
Sub-Program	92004001	SP4.1 Agricultural Services and Management		505,535
Operation	000000		0.0 0.0 0.0	505,535
Wages and salaries (GFS)				505,535
2111001	Established Post			505,535
Use of goods and services				81,636
Objective	160201	Improve production efficiency and yield		81,636
Program	92004	Economic Development		81,636
Sub-Program	92004001	SP4.1 Agricultural Services and Management		81,636
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	81,636
Use of goods and services				81,636
2211201	Field Operations			81,636
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	145,000
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				145,000
Objective	160201	Improve production efficiency and yield		145,000
Program	92004	Economic Development		145,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		145,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	145,000
Use of goods and services				145,000
2210110	Specialised Stock			10,000
2210120	Purchase of Petty Tools/Implements			15,000
2211201	Field Operations			70,000
2211203	Emergency Works			50,000
Total Cost Centre				732,171

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 157,063
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]	99,593
Objective	000000	Compensation of Employees		99,593
Program	92003	Infrastructure Delivery and Management		99,593
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		99,593
Operation	000000		0.0 0.0 0.0	99,593

Wages and salaries [GFS]			99,593
2111001 Established Post			99,593

			Use of goods and services	57,470
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		57,470
Program	92003	Infrastructure Delivery and Management		57,470
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		57,470
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	57,470

Use of goods and services			57,470
2211201 Field Operations			57,470

			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	

			Other expense	110,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		110,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	110,000

Miscellaneous other expense			110,000
2821010 Contributions			30,000
2821018 Civic Numbering/Street Naming			80,000

Total Cost Centre			267,063
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 240,873
Function Code	70620	Community Development	
Organisation	2570801001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Compensation of employees [GFS]	240,873
Objective	000000	Compensation of Employees		240,873
Program	92002	Social Services Delivery		240,873
Sub-Program	92002005	SP2.5 Social Welfare and community services		240,873
Operation	000000		0.0 0.0 0.0	240,873

Wages and salaries [GFS]			240,873
2111001 Established Post			240,873

Total Cost Centre			240,873
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 34,784
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	34,784
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		34,784
Program	92002	Social Services Delivery		34,784
Sub-Program	92002005	SP2.5 Social Welfare and community services		34,784
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	34,784

Use of goods and services			34,784
2211201	Field Operations		34,784

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 25,000
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	15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210509	Other Travel and Transportation		5,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

			Other expense	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
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	150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210120	Purchase of Petty Tools/Implements		100,000
2210709	Seminars/Conferences/Workshops - Domestic		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	1.0 1.0 1.0	20,000

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	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821019	Scholarship and Bursaries		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	70,000
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				70,000
Objective	020101	1.3 Impl. appropriate Social Protection Sys. & measures		70,000
Program	02002	Social Services Delivery		70,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		70,000
Operation	010601	010601 - Social intervention programmes	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210711 Public Education and Sensitization				70,000
Total Cost Centre				329,784

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	221,211
Function Code	70610	Housing development		
Organisation	2571001001	Asante Akim Central Municipal - Konongo_Works_Office of Departmental Head_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		
Compensation of employees [GFS]				221,211
Objective	000000	Compensation of Employees		221,211
Program	02003	Infrastructure Delivery and Management		221,211
Sub-Program	02003001	SP3.1 Roads and Transport services		28,232
Operation	000000		0.0 0.0 0.0	28,232
Wages and salaries [GFS]				28,232
2111001 Established Post				28,232
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		192,979
Operation	000000		0.0 0.0 0.0	192,979
Wages and salaries [GFS]				192,979
2111001 Established Post				192,979
Total Cost Centre				221,211

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 220,810
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	220,810
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		220,810
Program	92003	Infrastructure Delivery and Management		220,810
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		220,810
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,810
Fixed assets				220,810
3112208 Computers and Accessories				20,000
3113162 WIP - Water Systems				200,810

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 1,484,796
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	617,626
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		617,626
Program	92003	Infrastructure Delivery and Management		617,626
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		617,626
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	617,626
Use of goods and services				617,626
2210107 Electrical Accessories				100,000
2210108 Construction Material				217,626
2210602 Repairs of Residential Buildings				300,000

			Other expense	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000

			Non Financial Assets	857,170
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		857,170
Program	92003	Infrastructure Delivery and Management		857,170
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		857,170
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	760,000
Fixed assets				760,000
3111306 Bridges				100,000
3111354 WIP - Markets				190,000
3112206 Plant and Machinery				100,000
3112208 Computers and Accessories				100,000
3113162 WIP - Water Systems				270,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	97,170

Fixed assets				97,170
3111204 Office Buildings				97,170

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	245,020
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				245,020
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		245,020
Program	92003	Infrastructure Delivery and Management		245,020
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		245,020
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	245,020
Fixed assets				245,020
3111303 Toilets				93,010
3113162 WIP - Water Systems				152,010
Total Cost Centre				1,950,626

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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		
Use of goods and services				15,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210701 Training Materials				15,000
Other expense				5,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Total Cost Centre				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2571500001	Asante Akim Central Municipal - Konongo_Disaster Prevention_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	100,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		100,000
Program	92005	Environmental Management		100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210711	Public Education and Sensitization	30,000
2211201	Field Operations	60,000
<i>Total Cost Centre</i>		<i>100,000</i>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 58,558
Function Code	70451	Road transport	
Organisation	2571600001	Asante Akim Central Municipal - Konongo_Urban Roads_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	58,558
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		58,558
Program	92003	Infrastructure Delivery and Management		58,558
Sub-Program	92003001	SP3.1 Roads and Transport services		58,558
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	58,558

Use of goods and services		58,558
2211201	Field Operations	58,558

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 312,699
Function Code	70451	Road transport	
Organisation	2571600001	Asante Akim Central Municipal - Konongo_Urban Roads_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Other expense	15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003001	SP3.1 Roads and Transport services		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Miscellaneous other expense		15,000
2821010	Contributions	15,000

			Non Financial Assets	297,699
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		297,699
Program	92003	Infrastructure Delivery and Management		297,699
Sub-Program	92003001	SP3.1 Roads and Transport services		297,699
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	297,699

Fixed assets		297,699
3111351	WIP - Roads	297,699

<i>Total Cost Centre</i>		<i>371,257</i>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.		
Organisation	2571700001	Asante Akim Central Municipal - Konongo_Birth and Death_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		
Other expense				10,000
Objective	550302	16.9 Provide legal identity incl. birth registration		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	58,558
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		
Use of goods and services				58,558
Objective	640101	Improve human capital development and management		58,558
Program	92001	Management and Administration		58,558
Sub-Program	92001003	SP3: Human Resource Management		58,558
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	58,558
Use of goods and services				58,558
2210709 Seminars/Conferences/Workshops - Domestic				38,558
2210710 Staff Development				20,000
Total Cost Centre				58,558

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 76,558
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2571901001	Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	
Use of goods and services			76,558
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.	76,558
Program	92001	Management and Administration	76,558
Sub-Program	92001001	SP1: General Administration	76,558
Operation	911701	911701 - Data and information dissemination	76,558
Use of goods and services			76,558
2210101	Printed Material and Stationery		38,558
2210711	Public Education and Sensitization		20,000
2211201	Field Operations		18,000
Total Cost Centre			76,558
Total Vote			13,300,500

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS								
	Compensation of Employees	Central GOG and CF	I	G	F	Statutory	Capex	ABFA	Others	Development Partner Funds				
Asante Akim Central Municipal - Konongo	2362862	3,895,175	3,961,252	10,228,469	415,881	1,045,590	238,810	1,688,991	0	0	140,000	745,000	865,000	13,300,500
Management and Administration	1,508,898	1,843,526	75,180	3,425,674	415,881	1,022,000	10,000	1,445,681	0	0	70,000	0	70,000	4,841,355
SP1: General Administration	1,056,526	1,764,988	0	2,841,493	175,000	1,022,000	0	1,197,000	0	0	70,000	0	70,000	4,108,493
SP2: Finance and Audit	450,443	0	0	450,443	238,681	0	0	238,681	0	0	0	0	0	6,881,123
SP3: Human Resource Management	0	58,558	0	58,558	0	0	0	0	0	0	0	0	0	58,558
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	75,180	75,180	0	10,000	10,000	0	0	0	0	0	85,180
Social Services Delivery	628756	546,360	420,000	1,595,115	0	20,500	0	20,500	0	0	70,000	0	70,000	1,855,615
SP2.1 Education, youth & sports and Library services	0	147,850	0	147,850	0	0	0	0	0	0	0	0	0	147,850
SP2.2 Public Health Services and management	0	53,525	0	53,525	0	4,000	0	4,000	0	0	0	0	0	57,525
SP2.3 Environmental Health and sanitation Services	387,883	276,900	420,000	1,083,883	0	16,500	0	16,500	0	0	0	0	0	1,100,383
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000
SP2.5 Social Welfare and community services	240,873	59,784	0	300,657	0	0	0	0	0	0	70,000	0	70,000	570,657
Infrastructure Delivery and Management	320,803	868,854	3,466,072	4,655,530	0	220,810	220,810	220,810	0	0	0	745,000	745,000	5,621,360
SP3.1 Roads and Transport services	282322	71,558	287,699	399,489	0	0	0	0	0	0	0	0	0	399,489
SP3.2 Physical and Spatial Planning Development	93,939	167,470	0	267,663	0	0	0	0	0	0	0	0	0	267,663
SP3.3 Public Works, rural housing and water management	182,879	627,626	3,168,373	3,988,878	0	220,810	220,810	220,810	0	0	0	745,000	745,000	4,954,808
Economic Development	905,635	246,636	0	732,171	0	0	0	0	0	0	0	0	0	732,171
SP4.1 Agricultural Services and Management	905,635	246,636	0	732,171	0	0	0	0	0	0	0	0	0	732,171
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Asante Akim Central Municipal - Konongo	6,382,717	6,382,717	6,446,544
1_No Poverty	429,784	429,784	434,082
10_Reduce Inequality	76,558	76,558	77,324
11_Sustainable Cities and Communities	167,470	167,470	169,145
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	0	0	0
3_Good Health and Well-Being	907,525	907,525	916,600
4_Quality Education	2,128,254	2,128,254	2,149,536
6_Clean Water and Sanitation	712,500	712,500	719,625
9_Industry, Innovation, and Infrastructure	1,950,626	1,950,626	1,970,132
Grand Total	0	0	0
	6,382,717	6,382,717	6,446,544

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2020 <i>Actual</i>	2021 <i>Budget Est. Outturn</i>		2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Asante Akim Central Municipal - Konongo	0	0	0	9,839,578	9,839,578	9,937,974
9101 - Generic Operations	0	0	0	7,387,312	7,387,312	7,461,185
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,465,410	2,465,410	2,490,064
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,457,033	4,457,033	4,501,604
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	394,869	394,869	398,818
910118 - Covid-19 Related reliefs	0	0	0	60,000	60,000	60,600
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	226,636	226,636	228,902
910301 - Extension Services	0	0	0	226,636	226,636	228,902
9104 - EDUCATION	0	0	0	147,050	147,050	148,521
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	147,050	147,050	148,521
9105 - HEALTH	0	0	0	57,525	57,525	58,100
910503 - Public Health services	0	0	0	57,525	57,525	58,100
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	329,784	329,784	333,082
910601 - Social intervention programmes	0	0	0	329,784	329,784	333,082
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	275,000	275,000	277,750
910801 - Procurement management	0	0	0	155,000	155,000	156,550
910803 - Protocol services	0	0	0	0	0	0
910810 - Plan and budget preparation	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	0	0	0	292,500	292,500	295,425
910901 - Environmental sanitation Management	0	0	0	292,500	292,500	295,425
9110 - PHYSICAL PLANNING	0	0	0	167,470	167,470	169,145
911002 - Land use and Spatial planning	0	0	0	167,470	167,470	169,145
9111 - WORKS	0	0	0	701,184	701,184	708,196
911101 - Supervision and regulation of infrastructure development	0	0	0	701,184	701,184	708,196

Expenditure by Operation Broad Category and Standardised Operation In GH¢

MMDA and Standardised Operation	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
9113 - FINANCE	0	0	0	0	0	0
911303 - Revenue collection and management	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	76,558	76,558	77,324
911701 - Data and information dissemination	0	0	0	76,558	76,558	77,324
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	58,558	58,558	59,144
911801 - Personnel and Staff Management	0	0	0	58,558	58,558	59,144
Grand Total	0	0	0	9,839,578	9,839,578	9,937,974

Expenditure by Operation and Source of Funding In GH¢

MDA and Standardised Operation	2022	2023	2024
	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	10,066,305	10,067,720	10,166,968
	141,547	142,963	142,963
<i>GOG Sources</i>	121,547	122,763	122,763
<i>IGF Sources</i>	20,000	20,200	20,200
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,465,410	2,465,410	2,490,064
<i>IGF Sources</i>	957,000	957,000	966,570
<i>DACF MP Sources</i>	740,000	740,000	747,400
<i>DACF ASSEMBLY Sources</i>	718,410	718,410	725,594
<i>DDF Sources</i>	50,000	50,000	50,500
910111 - DATA COLLECTION	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,457,033	4,457,033	4,501,604
<i>IGF Sources</i>	220,810	220,810	223,018
<i>DACF ASSEMBLY Sources</i>	3,491,203	3,491,203	3,526,116
<i>DDF Sources</i>	745,020	745,020	752,470
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	394,869	394,869	398,818
<i>DACF ASSEMBLY Sources</i>	394,869	394,869	398,818
910118 - Covid-19 Related reliefs	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910301 - Extension Services	226,636	226,636	228,902
<i>GOG Sources</i>	81,636	81,636	82,452
<i>DACF ASSEMBLY Sources</i>	145,000	145,000	146,450
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	147,050	147,050	148,521
<i>DACF ASSEMBLY Sources</i>	147,050	147,050	148,521
910503 - Public Health services	57,525	57,525	58,100
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	53,525	53,525	54,060
910601 - Social intervention programmes	329,784	329,784	333,082
<i>GOG Sources</i>	34,784	34,784	35,132
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>DONOR POOLED Sources</i>	70,000	70,000	70,700
910701 - Disaster management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910801 - Procurement management	240,180	240,180	242,582
GOG Sources	25,180	25,180	25,432
IGF Sources	65,000	65,000	65,650
DACF ASSEMBLY Sources	150,000	150,000	151,500
910803 - Protocol services	0	0	0
IGF Sources	0	0	0
910810 - Plan and budget preparation	120,000	120,000	121,200
DACF ASSEMBLY Sources	120,000	120,000	121,200
910901 - Environmental sanitation Management	292,500	292,500	295,425
IGF Sources	16,500	16,500	16,665
DACF ASSEMBLY Sources	276,000	276,000	278,760
911002 - Land use and Spatial planning	167,470	167,470	169,145
GOG Sources	57,470	57,470	58,045
DACF ASSEMBLY Sources	110,000	110,000	111,100
911101 - Supervision and regulation of infrastructure development	701,184	701,184	708,196
GOG Sources	58,558	58,558	59,144
DACF ASSEMBLY Sources	642,626	642,626	649,052
911303 - Revenue collection and management	0	0	0
GOG Sources	0	0	0
911701 - Data and information dissemination	76,558	76,558	77,324
GOG Sources	76,558	76,558	77,324
911801 - Personnel and Staff Management	58,558	58,558	59,144
GOG Sources	58,558	58,558	59,144
Grand Total	0	0	0
	10,066,305	10,067,720	10,166,968

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Asante Akim Central Municipal - Kononoo	10,066,305	10,067,720	10,166,968
70111 Exec. & leg. Organs (cs)	3,027,137	3,028,553	3,057,408
GOG Sources	146,727	147,943	148,194
IGF Sources	1,052,000	1,052,200	1,062,520
DACF MP Sources	740,000	740,000	747,400
DACF ASSEMBLY Sources	1,018,410	1,018,410	1,028,594
DDF Sources	70,000	70,000	70,700
70112 Financial & fiscal affairs (CS)	135,116	135,116	136,467
GOG Sources	135,116	135,116	136,467
IGF Sources	0	0	0
70133 Overall planning & statistical services (CS)	167,470	167,470	169,145
GOG Sources	57,470	57,470	58,045
DACF ASSEMBLY Sources	110,000	110,000	111,100
70360 Public order and safety n.e.c	100,000	100,000	101,000
DACF ASSEMBLY Sources	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
70421 Agriculture cs	226,636	226,636	228,902
GOG Sources	81,636	81,636	82,452
DACF ASSEMBLY Sources	145,000	145,000	146,450
70451 Road transport	371,257	371,257	374,970
GOG Sources	58,558	58,558	59,144
DACF ASSEMBLY Sources	312,699	312,699	315,826
70610 Housing development	1,950,626	1,950,626	1,970,132
IGF Sources	220,810	220,810	223,018
DACF ASSEMBLY Sources	1,484,796	1,484,796	1,499,644
DDF Sources	245,020	245,020	247,470
70731 General hospital services (IS)	907,525	907,525	916,600
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	403,525	403,525	407,560
DDF Sources	500,000	500,000	505,000
70740 Public health services	712,500	712,500	719,625
IGF Sources	16,500	16,500	16,665
DACF ASSEMBLY Sources	696,000	696,000	702,960
70980 Education n.e.c	2,108,254	2,108,254	2,129,336
DACF ASSEMBLY Sources	2,108,254	2,108,254	2,129,336

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
71040 Family and children	329,784	329,784	333,082
<i>GOG Sources</i>	34,784	34,784	35,132
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DACF PWD Sources</i>	200,000	200,000	202,000
<i>DONOR POOLED Sources</i>	70,000	70,000	70,700
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
Grand Total	0	0	0
	10,066,305	10,067,720	10,166,968

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asante Akim Central Municipal - Konongo	10,066,305	10,067,720	10,166,968
70111 Exec. & leg. Organs (cs)	3,027,137	3,028,553	3,057,408
70112 Financial & fiscal affairs (CS)	135,116	135,116	136,467
70133 Overall planning & statistical services (CS)	167,470	167,470	169,145
70360 Public order and safety n.e.c	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	226,636	226,636	228,902
70451 Road transport	371,257	371,257	374,970
70610 Housing development	1,950,626	1,950,626	1,970,132
70731 General hospital services (IS)	907,525	907,525	916,600
70740 Public health services	712,500	712,500	719,625
70980 Education n.e.c	2,108,254	2,108,254	2,129,336
71040 Family and children	329,784	329,784	333,082
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	10,066,305	10,067,720	10,166,968