



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**ASANTE AKIM SOUTH MUNICIPAL
ASSEMBLY**



APPROVAL STATEMENT

At a General Assembly Meeting of the **Asante Akim South Municipal Assembly – Juaso**, held at the Juaso Circuit Court at Juaso on **6th October, 2022**, approval was given by a Resolution passed by the Assembly to the **2023 Composite Budget**.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,187,831.00	GH¢ 3,976,745.00	GH¢ 4,547,176.00

Total Budget GH¢ 12,711,752.00


.....
STEPHEN TECKU
MUNICIPAL CO-ORD. DIRECTOR


.....
HON. BEATRICE KYEI
PRESIDING MEMBER (PM)

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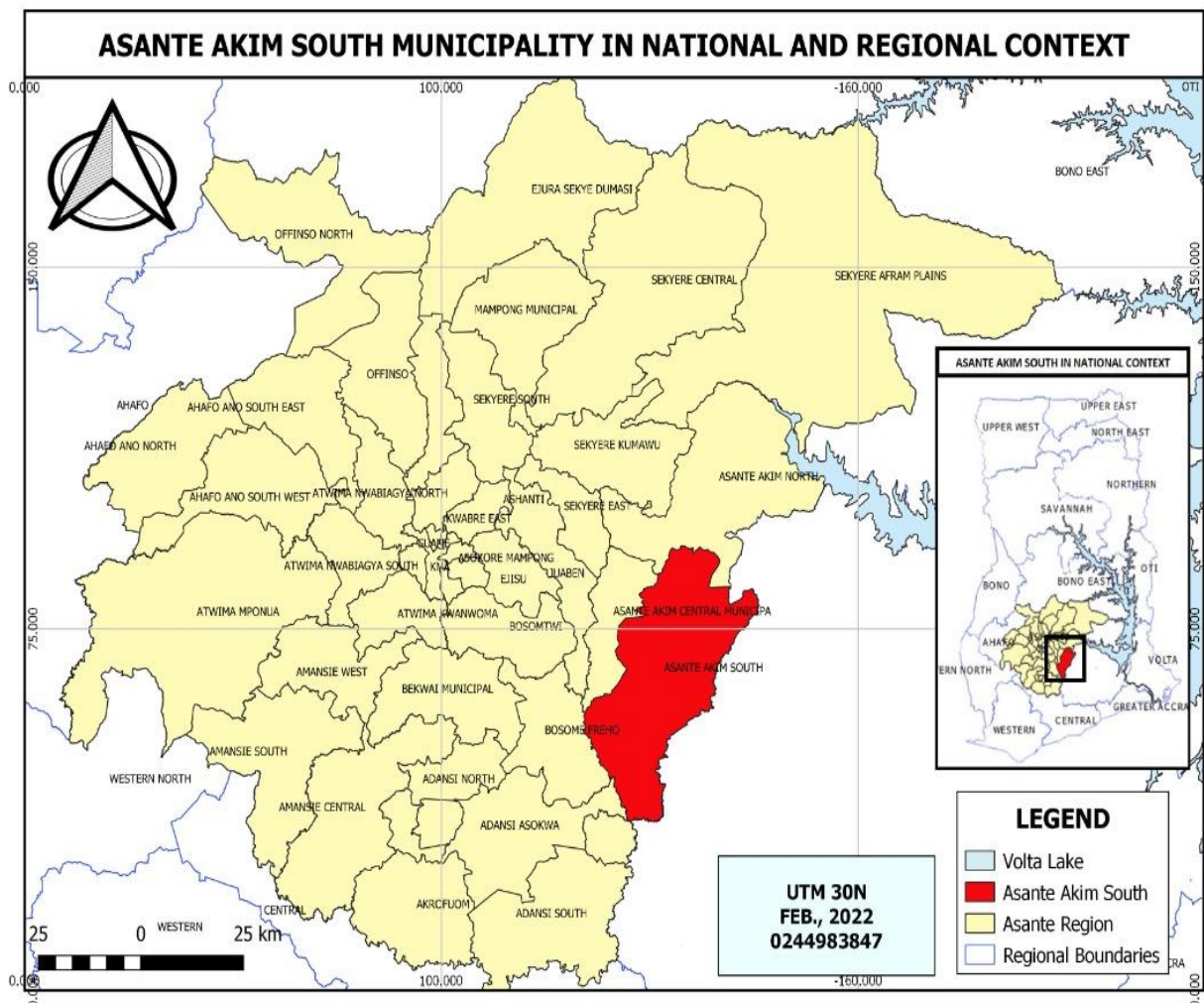
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE MUNICIPAL

Asante Akim South Municipal Assembly is one of the Forty-Three (43) Administrative Municipalities in the Ashanti Region. The Asante Akim South Municipal was created in furtherance of Government's decentralization policy which established the Assembly with its headquarters situated at Juaso via Legislative Instrument, L.I. 1409 of 1988. The Asante Akim South was elevated to Municipal Status in 2017 via Legislative Instrument (L.I) 2263 of 2017. The Asante Akim South Municipal is in the Eastern part of the Ashanti region. Its eastern boarder forms part of the regional boundary dividing the Ashanti and the Eastern regions.

Figure 1: ASANTE AKIM SOUTH IN REGIONAL CONTEXT



1. Population Structure

According to Ghana Population Policy (1994), population is the most valuable resource for every nation. It is in this regards that, population is the greatest resource in the development of every district.

1.1 Population Size and Growth Rate

According to the 2021 population and housing census, the provisional population of the Municipal stood at 123,633 with a growth rate of 2.3%.

In effect the projected population for 2023 is 129,321 with a density of 120.5 persons per square kilometer, with a male population of 61,715 which represent 49.90% and a female population of 61,918 which also represent 50.10% of the total population. There are 198 communities in the municipality.

2. Vision

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

3. Mission

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

4. Goals

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

5. Core Functions

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

These statutes impress upon the Assembly to:

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

6. District Economy

a) Agriculture

The Municipal can be regarded as an agrarian economy largely due to the agricultural sector's contribution to the Internally Generated Fund (IGF) of the Assembly. Available data from the 2010 Population and Housing Census indicates about 80 percent of households are engaged in agricultural activities which includes crop farming, tree cropping, livestock rearing and fish farming.

Table 6.1: Crop Production (2018-2021) Metric Tones

Major Staple	2018	2019	2020	2021
Maize	22,840	24,109.60	29,416.03	21,698.64
Cassava	201,410	221,232	243,355.20	-
Cocoyam	16,801	18,733.77	20,607.18	-
Plantain	200,150	177,249.60	220,823.46	-
Rice	860.21	1,804.89	2,925.99	-

Source: Municipal Agricultural Department-AASMA, 2021.

Table 6.1 shows the major food crops grown by farmers in the municipal and their productions in metrics tones from 2018-2021. As indicated in the table, it would be seen that the total productions for the crops have been increasing from 2018-2020 which are attributed to the interventions under the Planting for Food and Jobs Programme.

6.1. Update on Planting for Food and Jobs Programme

Under the Planting for Food and Jobs (PFJ) Programme, the Municipal Agricultural Department in partnership with the Assembly were able to support farmers with seedlings, fertilizers, extension services, technical advices, among others. Over 3,073 farmers from more than 120 communities have so far benefited from the programme.

Table 6.1: Top five livestock reared in the Municipal

Type of Animal	Number of Animals	Average Animal per keeper
Sheep	21,176	9
Goat	47,802	9
Poultry	132,754	20
Cattle	658	12

Source: Municipal Agricultural Department-AASMA, 2021.

Aside the rearing of livestock in large quantity, it is worth noting that some households' farmers are also engaged in rearing livestock. Livestock and poultry are kept in the backyard as a supplementary source of food and income

b) Road Network

First (1st) class roads

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

Second (2nd) class roads

Moreover, the 2nd class roads have features such as being tarred and having relatively high operation of vehicles on them as compared with that of the 1st class road. The motorability of this type of road differ with respect to where it is located. Some communities such as Juaso describe their 2nd class road as motorable all year round. Other communities such as Nkwanta, Obogu, Atiemu, Bansa Ofoase, Gyadam described its usage as seasonal. The 2nd class road is 5. 88km.Square in length making up 24.34% of the total road network.

Third (3rd) class roads

All the feeder roads within the municipal constitute the third (3rd) class road and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centers such as Dwendwenase, Asuboa, Asuboa, Dampong, Banka, Pra-River, Kyempo and Aboabo etc. Feeder roads in the Municipal (3rd class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the Municipal.

These roads are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This again leads to attack by armed robbers on individual and groups of people that ply on the roads in the Municipal. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

c) Energy

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

Government and non-governmental organizations have tried to protect the forests and reduce pollution but majority of the residents in the Asante Akim South Municipality, continue to use firewood instead of LPG.

d) Health

Health is well-defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it merits in the Municipal.

The Municipal Health Directorate of Asante Akim South Municipal is charged with the responsibility of improving the health status of the people by delivering quality care in both public health and clinical care with emphasis on expanding primary health care services at sub district, health facility and CHPS zone levels.

There has been a paradigm shift in service provision from clinical care to public health with emphasis on preventive care through the implementation of CHPs. This is evident in the effort of the Municipal Assembly to ensure the expansion of functional CHPs zones through construction of CHPs Compounds in the Municipal. The Health Administration has six (6) Sub Municipals namely Juaso, Bompata, Obogu, Komeso, Ofoase and Banka.

The total OPD per capital in all the reported health facilities increased marginally from 0.97% in 2018 to 0.98% in 2019 with a reduction to 0.92% in 2020 and this can be attributed to the fear of corona virus pandemic.

Funding remains a challenge throughout the period especially for office administration. The Directorate sometimes receives funds from donors through the Regional Health Directorate on development partner support activities such as Tuberculosis, Nutrition, HIV, and Malaria case management refresher trainings. MCHNP funds always supported the Municipal to organize CHPS related activities including Community durbars, Health Committee Meetings, Home Visit, and CWC.

During the worldwide spread of the corona virus infection; the Municipal was not spared but recorded 78 cases with 1 death in 2020 and 6 cases as at July 2021. The Municipal has a strong Emergency Rapid Responds Team to curtail all disease of public health concern. Stakeholder in the municipality also supported in diverse ways by donating cash and items (PPEs) to fight the covid-19 virus in the Municipality.

- **6.2. Distribution of Health Facility across the Town/Area Councils**

The health facilities within the Municipal are spread across the (11) Town /Area Council however, the Hospitals in the Municipal are located in Juaso Area Council with the rest having either Health Centres or CHPS Compound. Yawbarima, Amantia and Tokwai Odumasi CHPs Compounds are under construction at various level of completion.

- **Table 6.2: Distribution of Health Facility in the Municipal**

Health Facility	Number	Remarks
Hospitals	2	Juaso Hospital, Steward Hospital
Health Centers	5	Bompata, Obogu, Asuboa, Ofoase and Banka
Maternity Home	1	St. Rose Maternity
CHPs Compounds	10	Adomfe, Muramura, Banso, Kyempo, Muroniam, Kokoben, Morso, Dwendwenase, Komeso, Nnadieso
CHPs Zones/ Electoral Area	46	

Community Self-Help Projects	5	Kurofa, Ahyiresu, Amantia, Pra-River, Asuboa, Breku
Uncompleted CHPS Compound	3	Yaw-Barima, Tokwai Odumasi, Amantia

Source: Municipal Health Directorate, 2021

The Municipal Health Directorate has planned to make Kurofa and Amanfrom CHPS Compound functional in 2023 to serve the population leaving around the facilities. The above facilities have gone through the National Health Insurance credentialing and are waiting for NHIS accreditation.

● **Table 6.3: Number of Health facilities in each Area Council**

Town/Area council	Hospital	Health Centre	Maternity Home	Community Clinic	CHPS Compound	Total
Juaso	Juaso Hosp.					2
	Steward Hosp.					
Obogu		Obogu	St. Rose Mat.			2
Morso Kurofa				Morso	Kurofa East	2
Asankare		Asuboa				1
Bompata		Bompata			Adomfe	3
					Muramura	
Nnadieso					Nnadieso	2
					Pra-River	
Komeso					Komeso	3
					Kyempo	
					Yawberima	
Banso					Banso	1
Banka		Banka			Muroniam	3
					Amantia	
Ofoase		Ofoase				1
Dwendwenase					Dwendwenase	2
					Tokwai Odumasi	
Total	2	5	1	1	13	22

Source: Municipal Health Directorate, 2021

e) Education

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promotion of lifelong learning opportunities without any gender disparities at all levels of education. This is because education impact and enhances the wellbeing of the people and directly promote

and boost the economics of a country or nation. In this regard, the table below discusses the education sector in the Asante Akim South Municipal with the hope to improve the wellbeing of the populace.

- **6.11. Educational Institutions**

- **Table 6.12S: Educational Institutions**

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1	Senior High/Technical School	7	1	8
	TVET	1	0	1
3	Junior High School	76	21	97
4	Primary School	108	35	143
5	Kindergarten	107	35	142
TOTAL		299	92	391

Source: Municipal Education Directorate, 2021

- **Table 1.9: Enrolment and Gender Composition in the schools**

Enrolment levels	Males	Percentages of males	Female	Percentages of females	Total enrolment	% of total enrolment
Nursery	544	48.96	567	51.04	1,111	2.03
Kindergarten	4,979	50.99	4,786	49.01	9,765	17.87
Primary	12,058	52.05	11,110	47.95	23,168	42.39
JHS/JSS	4,527	53.06	4,005	46.94	8,532	15.61
Secondary/SHS	6,121	51.58	5,747	48.42	11,868	21.71
Vocational/Technical/Commercial	137	63.72	78	36.28	215	0.39
TOTAL (PUBLIC & PRIVATE SCHOOLS)	28,366	51.89	26,293	48.11	54,659	100

Source: Municipal Education Directorate, 2021

Market Centers

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

● **Table 1: PERIODIC MARKETS DAYS AND LOCATION**

No.	MARKET LOCATION	MARKET DAYS
1	Obogu	Tuesday and Fridays
2	Adomfe	Fridays
3	Kyempo	Fridays
4	Ofoase	Fridays
5	Dampong	Wednesdays
6	Juaso	Sundays

Source: DADU, Juaso 2018

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

Most of the traders in the municipal are retailers with majority of them selling their goods within the municipal. The major problems that the trader faces in the municipal include high transport charges, lack of credit facilities and fluctuation in commodity prices. These problems greatly affect the incomes of the traders.

f) Water and Sanitation

Access to potable drinking water in the Municipal has improved over the years. The main sources of water in the Municipal include boreholes, mechanized boreholes and Small-town Water Systems. The Small-Town Water Systems (STWS) in the municipal can be found at Juaso, Obogu, Atwedie, Bompata, Komeso and Dampong. These water systems are managed by Water Boards. The table below shows the various sources of water, their quantities and functionality.

Table 1.21: Sources of water Supply

Type of Source	Facilities	Functional	Not Functional
	No.	No.	No.
Small-Town Water System (STWS)	6	6	0
Mechanized bore holes	58	53	5
Borehole	371	318	53
Total	435	377	58

Source: MPCU AASMA, 2021

i) Industry

The industrial activities in the Municipal can be classified into major and minor. The major ones are the factories which have been established under the One District One Factory (1D1F) in the municipal. Whiles, the minor are the small agro-based industries which include gari processing, oil palm extraction and akpeteshie distilling. The metal-based ones are mostly blacksmithing. The carpenters as well as sawmill workers dominate wood-based industry. Pottery is the main clay-based industrial activity.

1.1 Update on One District One Factory (1D1F)

Through the 1D1F initiative, four (4) factories have been established in the Municipal to create employment, add value to local resources, increase exports, among others, to promote the local and national economy, respectively.

Table 1.23: 1D1F Factories and their Locations in the Municipality

Project	Location
Pig farming and processing factory	Asankare
Best Fertilizer production factory	Asankare
Bamboo factory	Obogu
Palm Kernel Processing Factory	Atwedie

Source: AASMA, 2021

Key Issues/Challenges

- I. Vast area of jurisdiction (i.e 11 area/town councils with 67 assembly members, 46 electoral areas and 198 communities)
- II. Shortage of teaching/learning materials such as text books, desks
- III. Limited access to financial assistance for farmers, petty traders, SMEs etc
- IV. Poor nature of roads.
- V. Poor sanitation
- VI. Inadequate health infrastructure
- VII. Inadequate office/residential accommodation for public sector workers
- VIII. Inadequate school facilities (i.e Classrooms, ICT Centres etc.)
- IX. High rate of unemployment
- X. No tertiary institution in the municipality (i.e Nursing Training, Teacher Training etc.)

2022 Key Achievements of Asante Akim South Municipal Assembly

The Asante Akim South municipal assembly achieved a lot of successes this year, key of these achievements have been listed below:

EDUCATION

- Constructed a Modern KG at Obogu;
- Organized Mock Exams for Schools in the Municipality;
- Effectively Monitored Free Senior School Programme; and
- Distributed 1,200 Mono and 500 Dual Desks to Schools.

HEALTH

- Organized voluntary health screening on HIV/AIDS at Kurofa;
- Liaised with a Private Investor to donate/supply health equipment to health facilities in the Municipality;
- Supported Adomfe and Ahyiresu CHPs Compounds with building materials;
- Completed Amanfrom CHPs Compound; and
- Inaugurated Kurofa CHPs Compound.

ECONOMIC

- Distributed 1,920,000 Cocoa Seedlings to Farmers in the municipality
- Farmers trained and adopted Improved Technology (Row Planting and Application of Fertilizer)
- Distributed 46,500 Palm Oil Seedlings to farmers in the municipality;
- SSNIT Sensitization Programme for Dressmakers and Hairdressers Organized by BAC Department.

ENERGY

- Distribution of Street Lights across the Municipalitys

SOCIAL SERVICES

- 715 PWDs benefitted from Disability Fund;
- Organized Skilled Training for 27 PWDs in Yoghurt and Liquid Soap making;
- Followed up visits on PWD's Economic Empowerment projects;
- 28 PWDs benefitted from Economic Empowerment Activities from the Disability Fund; and
- Sensitized and created awareness on Child Labour Menace.

SECURITY

- Completed the construction of a Police Station at Dampong;
- Completed Fire and Ambulance Service Station, appliance bays with mechanized borehole at Juaso; and
- Completed the construction of a Police Station at Banso.

ENVIRONMENTAL & SANITATION MANAGEMENT

- undertook medical screening for drink and food handlers;
- Collaborated with Green to plants trees;
- Disinfected and fumigated 50 communities.

2022 KEY ACHIEVEMENTS OF ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

Farmers Adopted Improved Technology (Row Planting and Application of Organic Fertilizer)



Sensitization and Awareness Creation on Child Labour Menace



46,500 Oil Palm Seedlings distributed to Famers



Distributed 1,920,000 Cocoa Seedlings to Farmers



ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY COLLABORATED WITH GREEN GHANA TO PLANT TREES



SSNIT Sensitization for Dressmakers and Hairdressers Organized by BAC



715 PWDs Benefited from Disability Fund



28 PWDs Benefited from Economic Empowerment Activities from the Disability Fund



Organized Skilled Training for PWDs Liquid Soap Making



Conducted Medical Screening for Drink and Food Handlers





Conducted Voluntary Health Screening on HIV/AIDS on Kurofa



Completed Fire and Ambulance Service Station at Juaso



Distributed 1,200 Mono and 500 Dual Desks to Schools.



Completed the construction of Dampong Police Station



Completed the construction of Banso Police Station



Completed the construction of Amanfrom CHPs Compound



Liaised with a Private Investor to donate/supply health equipment to health facilities





Supported Adomfe CHPs with building materials



BEFORE



AFTER

Ahyiresu CHPs Compound



AFTER



BEFORE

Inaugurated Kurofa CHPs Compound





Organized Quiz for Basic Schools





Organized Mock Exams for Schools in the Municipality



Completed the construction of Modern KG at Obogu



Supplied Building Materials for Self-help Projects (Amantia CHPs Compound & Medical Theatre at Asuboa





Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
Items	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	194,000.00	126,797.38	205,000.00	149,081.08	220,000.00	137,212.35	62.37
Basic Rate	800.00	0.00	500.00	1,180.00	800.00	800.00	100.00
Fees	112,665.00	170,359.35	162,600.00	244,959.50	177,050.00	95,361.00	53.86
Fines	30,665.00	63,634.20	10,500.00	12,209.00	18,500.00	11,242.50	60.77
Licenses	120,470.00	124,714.94	190,170.00	313,833.15	235,950.00	284,834.27	120.72
Land	16,000.00	0.00	54,700.00	0.00	50,000.00	21,099.65	42.20
Rent	5,500.00	5,062.00	7,000.00	24,781.00	31,000.00	15,570.00	50.23
Investment	18,000.00	18,653.00	16,000.00	0.00	0.00	0.00	0.00
Sub-Total	498,100.00	509,220.87	654,470.00	746,043.73	733,300.00	566,119.77	77.20
Royalties	150,000.00	121,000.00	180,000.00	104,057.00	150,200.00	21,145.65	14.08

TOTAL	648,100.00	630,220.87	834,470.00	850,100.73	883,500.00	587,265.42	66.47
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Revenue Performance-IGF Only

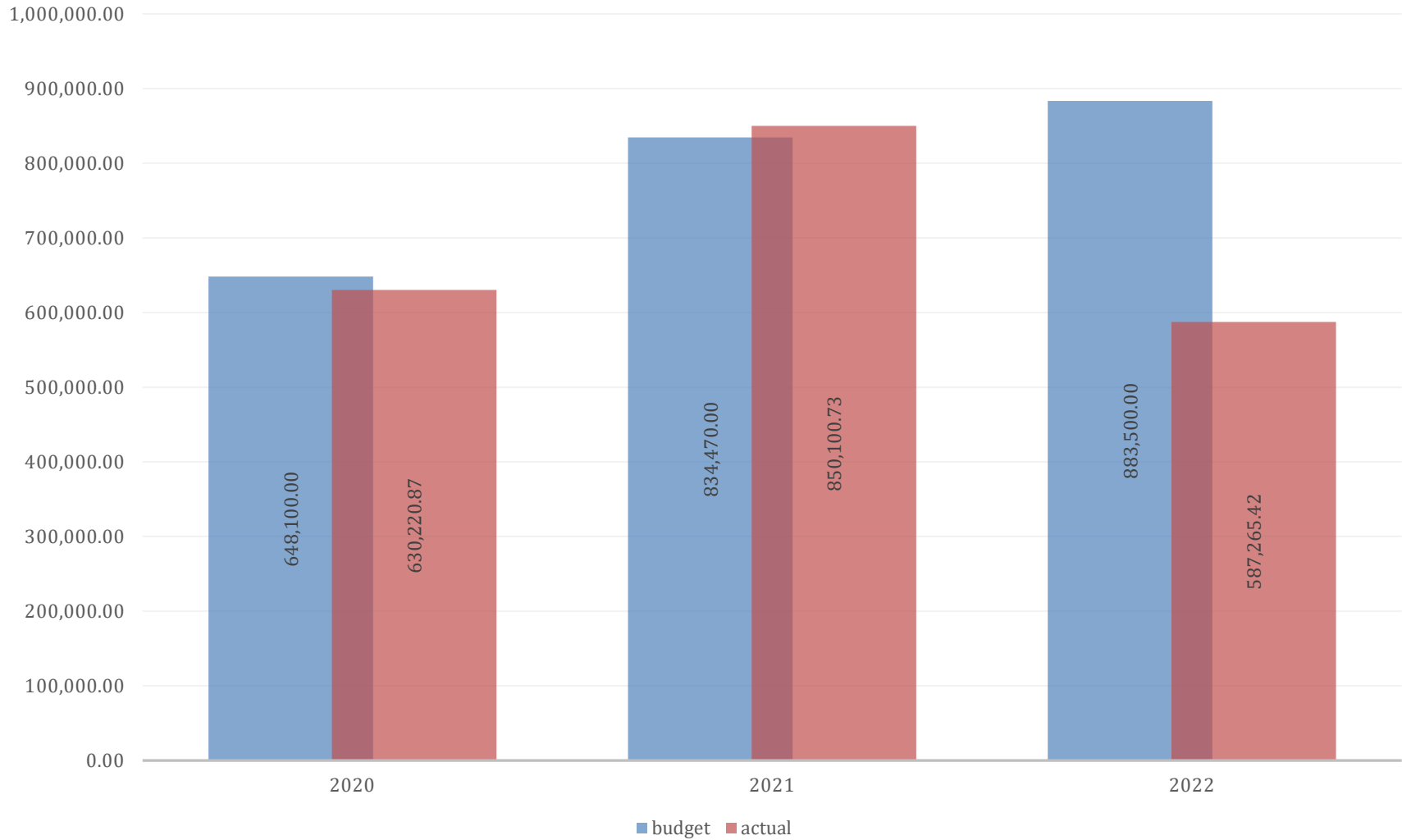
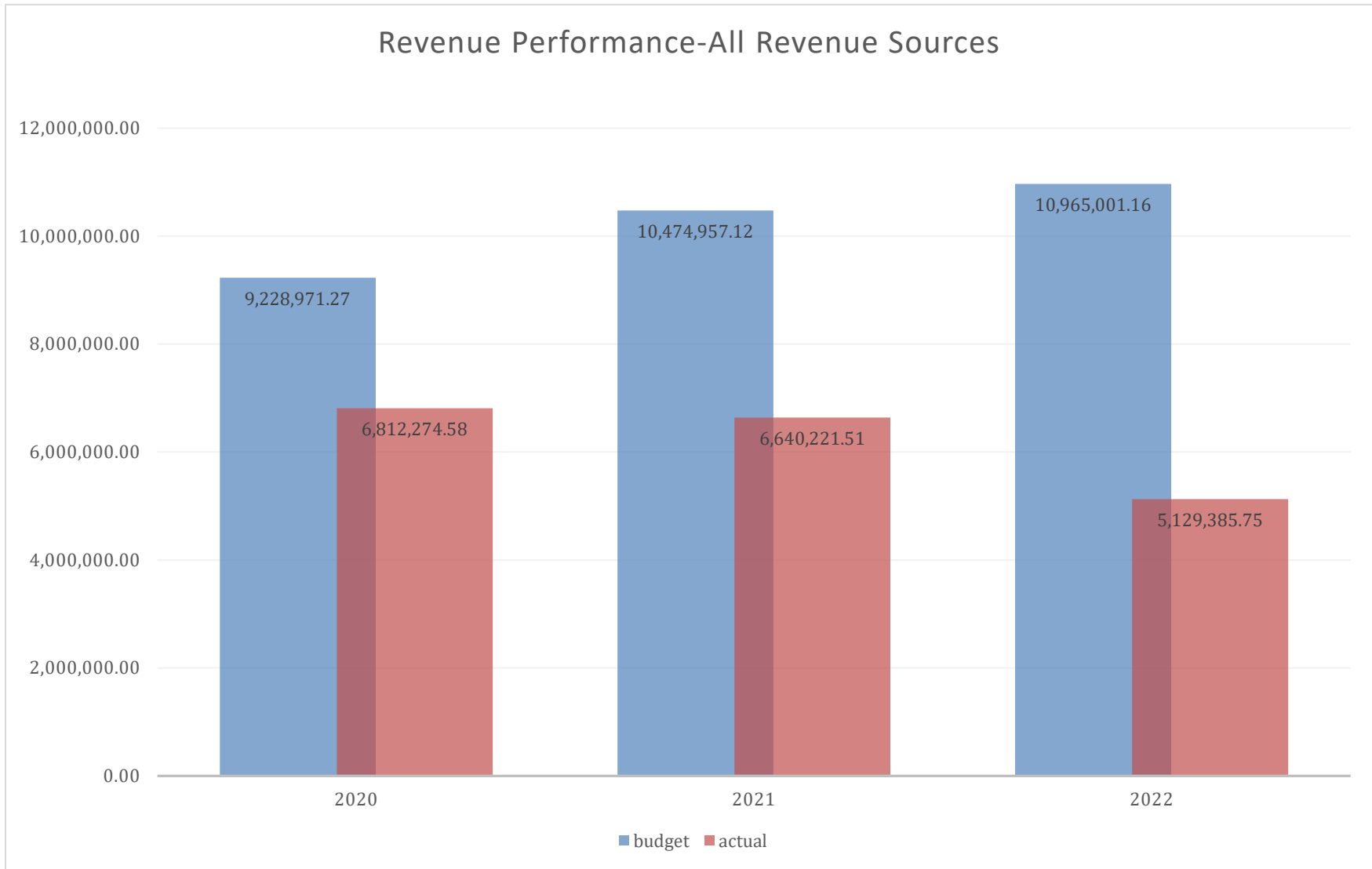


Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
Items	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	648,100.00	630,220.87	834,470.00	850,100.73	883,500.00	587,265.42	66.47
Compensation Transfer	2,537,040.58	2,657,674.08	2,729,993.12	2,772,160.28	3,074,797.26	2,110,741.97	68.65
Goods and Services Transfer	86,621.23	67,953.59	93,383.00	68,312.88	120,800.00	43,798.29S	30.00
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	3,814,596.58	1,864,376.64	3,814,597.00	754,377.26	4,230,337.74	736,227.30	17.40
DACF-RFG	808,632.65	787,253.70	1,745,517.00	1,701,913.00	1,413,992.00	1,154,687.55	81.66
HIV	18,000.00	8,138.48	25,000.00	1,978.20	25,000	9,891.00	39.56
MAG	213,980.23	169,714.66	129,997.00	67,771.85	89,394.16	46,138.92	51.61
MP	800,000.00	364,798.77	800,000.00	294,652.07	800,000.00	298,761.93	37.35
PWD	302,000.00	262,143.79	302,000.00	128,955.24	302,000.00	141,873.37	46.98
Total	9,228,971.27	6,812,274.58	10,474,957.12	6,640,221.51	10,965,001.16	5,129,385.75	46.78

Revenue Performance-All Revenue Sources

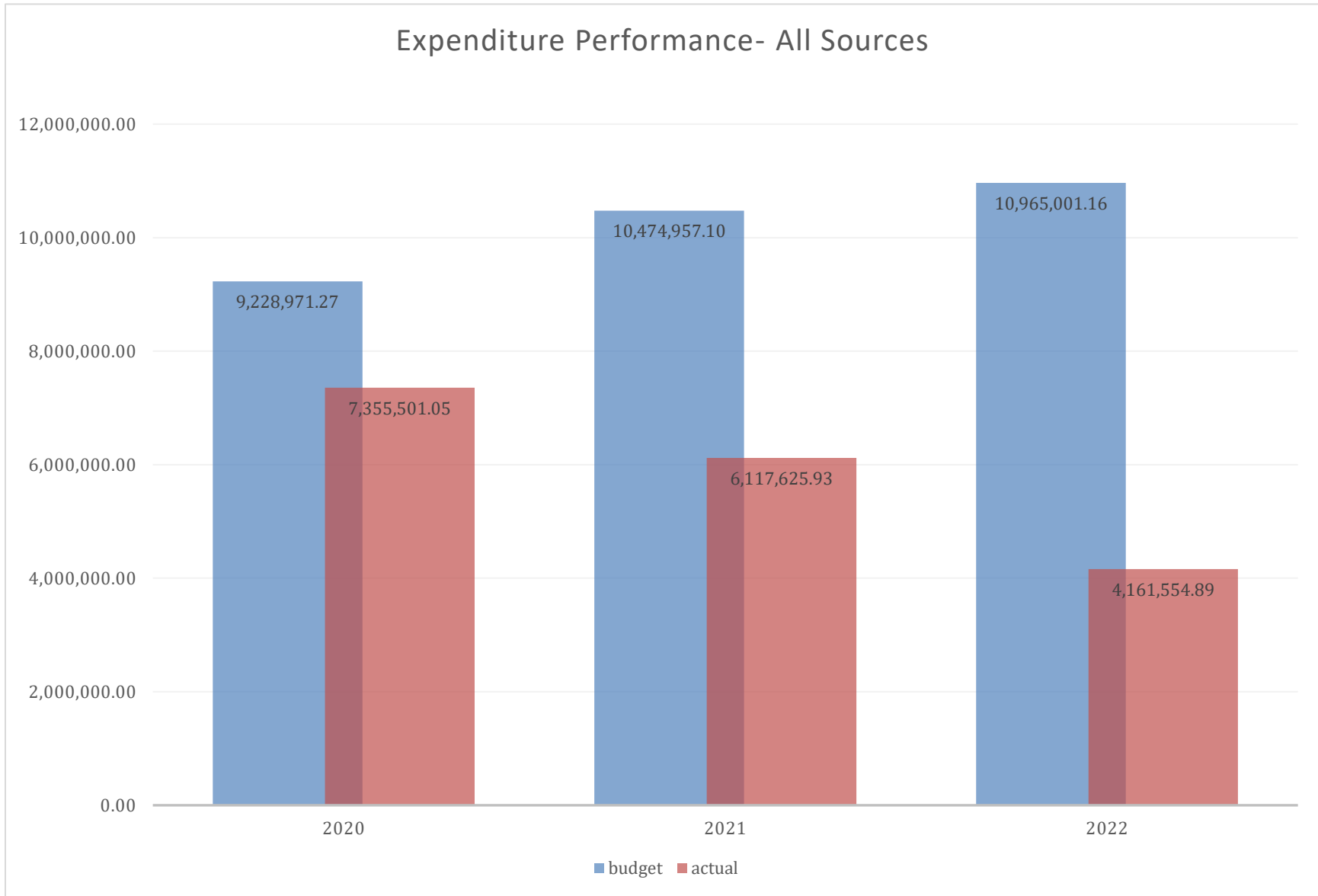


Expenditure

Table 3: Expenditure Performance-All Expenditure Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,614,040.58	2,734,218.18	2,847,993.12	2,897,452.88	3,202,797.26	2,180,812.10	68.09
Goods and Service	2,654,915.70	1,905,099.59	2,677,038.00	1,276,667.65	2,857,512.41	931,540.66	32.60
Assets	3,960,014.99	2,716,183.28	4,947,926.00	1,943,505.40	4,904,691.49	1,049,202.13	21.39
Total	9,228,971.27	7,355,501.05	10,474,957.10	6,117,625.93	10,965,001.16	4,161,554.89	37.95

Expenditure Performance- All Sources



Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHC
COMPENSATION OF EMPLOYEES	COMPENSATIONS	4,187,831.00
ADMINISTRATION	Ensure Full Political, Administrative and Fiscal Decentralization	1,986,632.00
INFRASTRUCTURE DELIVERY & MGT	Strengthen human & institutional capacities for land use planning & management	1,840,479.00
EDUCATION & YOUTH DEV'T	Increase inclusive and equitable access to education at all levels	1,846,114.00
HEALTH	Improve Quality Services Delivery including Mental Health Services	1,430,870.00
SOCIAL WELFARE & COMMUNITY DEV'T	Ensure PWDs enjoy all benefits in Ghana Ensure Sustainable equity and easily access health care sure effective appreciation and inclusion of disability issues	375,550.00
TOURISM, TRADE AND INDUSTRY	Create awareness on the importance of Tourism, culture and creative arts Expend opportunity for job creation	226,984.00
AGRICULTURE	Increase Private sector Investment in Agriculture End hunger through improved food and nutrition security	170,599.00
ENVIRONMENTAL SANITATION AND	Develop and implement health and hygienic education as complement of Water and Sanitation Programme Improve access to Sanitation Promote sustainable Use of Forest and Wild Life Resources	646,693.00
TOTAL		12,711,752.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Food Security Achieved	Number	500	300	500	425	500	180	500	550	600	650
	Number	5,000	3,062	5,000	4,608	5,000	1,568	5,000	6,000	7,000	8,000
Annual Performance Report Submitted	Year	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
IGF Improved	Percentage (%)	100%	97.24%	100%	102.23%	100%	66.47%	100%	100%	100%	100%
Radio Learning Program Promoted	Number	108	108	108	108	108	108	108	108	108	108
Trees on planted farmers distributed to farmers	Number	150,000	80,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000
Roads Infrastructure Improved	Kilometers	40km	25km	40km	15km	40km	28km	40km	40km	40km	40km
Concerns of PWDs and Vulnerable groups addressed	Number	100	50	100	70	100	55	100	100	100	100
Municipal Quiz	Number	76	76	76	76	76	76	76	76	76	76

Organized for JHS											
Building permits issued	Number	50	15	50	24	50	37	50	50	50	50
LEAP NHIS Registration carried out	Number	2,000	1,200	2,000	1,500	4,808	2,148	2,000	2,000	2,000	2,000
Administration of Human Resource Management Information System (HRMIS)	Number	12	12	12	12	12	8	12	12	12	121
Health Facilities Provided	Number	4	1	4	2	4	2	4	4	4	4

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

No.		REVENUE SOURCE	KEY STRATEGIES
1.		RATES (Basic Rates/Property Rates)	1.Sensitize the Public on the need to pay rate 2.Update revenue data on all properties within the municipality 3. Undertake property valuation and revaluation exercise.
2.		LANDS	1.Ensure that land developers who submit their building permits are processed within one month 2.Sensitize the public on the need to register their plots and acquire permit before building 3.Prosecute land developers who build without permits to serve as deterrent to others
3.		LICENSES	Sensitize the private business operators to register their business and renew their licenses every year
4.		RENT	1.Engage and enforce that occupants pay their rent 2.Regular maintenance of buildings to motivate tenants to pay their rents
5.		FEES AND FINES	1.Tasks force to monitor and assess revenue on market day 2.Prosecute defaulters to take fines when applicable 3.Regular monitoring of fees such as market/lorry park tolls and burial fees 4.Regular maintenance of Assembly F
6.		GENERAL STRATEGIES	1.Use computer software to generate bills and demand notice/point of sale device 2.Ceding parts of the revenue item to the zonal council 3.Training for revenue collectors 4.Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of Forty-Five (45) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e Executive officers, and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies' Common Fund –Responsive Factor Grant.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

A total staff strength of 39 comprising of 6 Administrative Officers, 3 Internal Auditors, 3 Executive Officers, 3 Radio Operators, 3 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DACF-MP, DACF-RFG, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-programme are the decentralized departments and the general public.

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

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 2: Budget Results Statement - **General Administration**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings Organized	No. of meetings Organized	3	2	4	4	4	4
Town hall meetings/public fora organized	No. of town hall meetings/fora organized	2	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	29 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Security Management (Ration, Fuel,)	Acquisition of Movable and Immovable Asset
Procurement of office supplies and Consumables (Printing Materials)	
Information, Education and Communication (Library & Subscription, Public Education)	
Procurement of office Equipment and Logistics (Office facilities, supplies and accessories)	
Official/National Celebrations (Official Celebrations)	
Internal Management of the Organization (Electricity Charges, Water Charges, Telecommunication, Postal Charges, Fuel, Local Travel Cost, Workman Compensation, Donation, Contribution)	
Protocol Services (Hotel Accommodation, Service of the State Protocol)	
Administrative and Technical Meetings (Refreshment, Seminars/Conference, Unit Committee Allowance)	
Plan and Budget Preparation (Refreshment Items, Public Education, Unit Committee Allowance)	
Monitoring and Evaluation of Programmes and Projects (Refreshment Items, Fuel, Assembly Members Sitting Allowance, Unit Committee Allowance)	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulations, 2019 (L.I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme operations include;

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

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

The sub-programme is manned by twelve (12) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries of this sub- programme are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	No. of monthly financial reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual % growth	10%	10%	10%	10%	10%	10%

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Internal Management of the Organization (Refreshment items, Fuel, Local Travel Cost, Unit Committee Allowance, Bank Charges)	
Information, Education and Communication (Telecommunication, Public Education)	
Treasury and Accounting Activities (Value books)	
Revenue collection and management (Work man Compensation)	

Programme 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

A total of Three (3) staff with a supporting Secretary will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public. The sub-programme would be

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

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraisal conducted	50	39	60	70	80	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	10 th Jan	8 th Jan.	11 th Jan.	10 th Jan.	10 th Jan	10 th Jan
	Number of training workshop held	4	2	4	5	6	7
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Procurement of Office Supplies and Consumables (Printing Material)	
Information, Education and Communication (Public Education)	

<p>Procurement of office Equipment and Logistics (Office Facilities, Supplies Accessories)</p>
<p>Staff Training and Skills Development (Seminars/Conference)</p>
<p>Internal Management of the Organization (Fuel, Local Travel Cost)</p>

Programme 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

A total of Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds (IGF), DACF.

Beneficiaries of this sub- programme are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

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 – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29 th October	6 th October	21 st October	21 st October	21 st October	21 st October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	5	5	5
Monitoring of Projects	Number of Visits	3	2	4	4	4	4
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation (Refreshment Items, Public Education, Unit Committee Allowance)	
Monitoring and Evaluation of Programmes and Projects (Refreshment Items, Fuel, Assembly Members Sitting Allowance, Unit Committee Allowance)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

4. Budget Programme Objectives

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

5. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Eight (8) from the Social Welfare & Community Development Department and Ten (10) staff from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure and facilities improved	Number of classroom blocks constructed	4	2	4	5	5	5
	Number of school furniture supplied	1,200	1,700	1,500	2,000	2,000	2,000
Brilliant but needy students supported	No. of Brilliant but needy students supported	50	30	70	80	100	120
Municipal Internal Schools Quiz Competition Organized	Number of Basic Schools participated	76	76	76	76	76	76
Carried out Phonics in Schools	Number of Basic School participated	108	108	108	108	108	108
Quarterly MEOC meetings organized	Number of meetings organized	4	2	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 27: Main Operations and Projects

Operations	Projects
Support to teaching and Learning delivery: (Teaching and Learning Materials, Scholarship and Bursaries)	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets: (School Buildings, Drainage, Computer and Accessories, Barracks)
Internal Management of the Organization: (Fuel & Lubricants, Local Travel Cost)	
Official/National Celebrations: (Official Celebrations)	
Official/National Celebrations: (Official Celebrations)	

BUDGET PROGRAMME 2: SOCIAL SERVICE DELIVERT

SUB-PROGRAMME 2.2 Public Health Service and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise the Assembly on all matters relating to health including diseases control and prevention.
- Undertake health education and family immunization and nutrition programmes.
- Prevent new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Provide support for people living with HIV/AIDS (PLWHA) and their families.

- Inspect meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipal including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	5	10	10	10	10
Environmental sanitation Issues improved	Number of disposal site created	3	2	3	4	5	6
	Number food vendors tested and certified	380	525	600	610	620	630
	Number of communities sensitized	20	10	15	20	25	30
	Number of clean up exercise organized	10	5	15	20	25	30
Established sanitation courts	Number of individuals/households prosecuted	15	4	20	25	30	35

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 (Fuel, Local Travel Cost, Donation)	Moveable (Health Centres, Barracks, Toilets, Office Equipment)
District Response Initiative on HIV/AIDS and Malaria (Donation,)	Immovable (Office Equipment)
Administrative and Technical Meetings (Refreshment items, Local Travel Cost, Allowance)	
Procurement of Office Supplies and Consumables (Printing Material)	
Information, Education and Communication (Telecommunication, Public Education)	

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

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

- Facilitate community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	70	55	100	100	100	100
Registration of persons with disability with in the municipality carried out	No. persons with disability registered in the municipality	65	60	70	70	70	70
Brilliant but needy students supported	No. of brilliant but needy students supported	30	40	60	60	60	60
LEAP, NHIS Registration Exercise Carried Out	Number of PWDs who benefited from the enrolment exercise	1,200	2,148	2,500	2,500	2,500	2,500

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Social Intervention Programmes (Household Items, Public Education, Donation, Scholarships)	
Administrative and Technical Meetings (Refreshment items, Fuel, Seminars/Conference, Allowance)	
Procurement of Office Equipment and Logistics (Office facilities, Supplies and Accessories)	
Information, Education and Communication (Telecommunication, Public Education)	
Internal Management of the Organization (Fuel, Local Travel Cost)	
Procurement of Office Supplies and Consumables (Printing Material)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Eleven (11) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DACF-RFG. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-programme include the following;

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

This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by four (4) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	50	25	50	55	60	65
Street Address and Properties numbered	Number of streets signs post mounted	50	25	50	60	70	80
	Number of properties numbered	500	250	500	600	700	800
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Street Naming and Property Addressing System (Civic Numbering/Street Naming)	
Internal Management of the Organization (Fuel, Local Travel Cost, Workman Compensation)	
Information, Education and Communication (Public Education)	
Procurement of Office Equipment and Logistics (Office Facilities, Supplies and Accessories)	
Land Use and Spatial Planning (Land Scaping and Gardening)	

BUDGET 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 to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

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

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

This sub programme is funded from the Central Government transfers (GOG) and Assembly’s Internally Generated Funds (IGF), DACF, DACF-MP, DACF-RFG which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Seven (7) staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km’s of feeder roads reshaped/rehabbed	30km	15km	35km	35km	35km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
	Number of communities with portable water	50	45	60	80	90	100

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing assets (Constructional material, Maintenance and repair of official vehicles, Repair of residential Buildings, Maintenance of Furniture and Fixtures, Repair of Schools, Street light, Emergency Works)</p>	<p>Acquisition of Movable and Immovable Assets (Markets, Electrical Equipment, Barracks)</p>
<p>Procurement of office equipment and logistics (Office facilities, Supplies, and accessories)</p>	
<p>Procurement of office supplies, and Consumables (Printing Materials)</p>	
<p>Internal Management of the Organization (Purchase of petty tools, Fuel, Local Travel Cost, Emergency Works, Refund of Medical Expenses, Scholarships)</p>	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District.

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

The programme is being delivered through the offices of the Departments of Agriculture, Business Resource Centre (BRC) and Co-operatives. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme.

The Programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Resource. This programme will be funded from IGF, DACF, DACF-RFG, GOG and other Development Partner Funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The main sub-program operations include the following;

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assist in the establishment and management of rural and small-scale industries on commercial basis.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offer business and trading advisory information services.
- Facilitate the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and Development Partner support which would inure to the benefit of the unemployed youth,

SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of groups and people trained	599	650	800	900	950	1,000
Legal registration of small businesses facilitated annually	Number of small businesses registered	42	108	150	200	300	350
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	35	60	70	80	90

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Promotion Small, Medium and Large-Scale Enterprise (Training Materials, Seminars/Conference,)	Acquisition of Movables and Immovable Asset (Market)
Trade Promotion/Publicity	
Internal Management of the Organization (Fuel, Local Travel Cost)	

BUDGET PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Promote extension services to farmers.
- Assist and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advise and encouraging crop development through nursery propagation
- Assist in the development, rehabilitation and maintenance of Small-Scale irrigation schemes.

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 38: Budget Results Statement – Agricultural Service and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmer-based organizations strengthened	Number of farmer-based organizations trained	4	3	5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	50,000	150,000	160,000	170,000	180,000
	Number of farmers benefited	100	50	200	300	400	500
Quality and quantity of livestock production increased annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,100	1,200	1,300	1,500

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Official National Celebrations (Official Celebrations)	
Internal Management of the Organization (Fuel, Local Travel Cost)	

<p>Procurement of office Supplies and Consumables (Printing Material and Stationery, Office materials and Consumables)</p>
<p>Administrative and Technical Meetings (Refreshment items, Night Allowance, Local Travel Cost, Local Consultant Fee, Allowance)</p>
<p>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Maintenance and Repair of official Vehicles)</p>
<p>Production and Acquisition of improve agriculture inputs (Fuel, Training Materials)</p>
<p>Information, Education and Communication (Public Education)</p>

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipal. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

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

BUDGET PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include to;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some

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

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	4	3	5	10	12	15
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	30	15	40	50	60	70
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	110

4. Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations
Internal Management of the Organization (Constructional Material, Fuel, Local Travel Cost, Seminars/Conference, Public Education)

Projects

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 42: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Firefighting volunteers trained and equipped	Number of volunteers trained	30	25	40	50	60	70
Re-afforestation	Number of seedlings developed and distributed	500	250	800	900	1,000	1,100

4. Budget Sub-Programme Operations and Projects

Table 43: Main Operations and Projects

Operations
Internal Management of the Organization (Fuel, Local Travel Cost, Public Education)

Projects

PART C: FINANCIAL INFORMATION

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	4,187,831		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	533,693		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	170,599		
190101 Develop a competitive creative arts industry	0	226,984		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	80,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,706,479		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	134,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	32,500		
400101 Deepen democratic governance	0	1,707,173		
410201 Improve decentralised planning	0	84,459		
410301 17.1 Strengthen domestic resource mob.	0	39,500		
510304 1.a Mobilize resources to end poverty in all dimensions	12,711,752	155,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,846,114		
530102 3.d Strgthen capa. for early warning, risk redu. & mgt of health risks.	0	1,430,870		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	375,550		
Grand Total ¢	12,711,752	12,711,752	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
258 02 00 001 26				
Finance, ,	12,711,752.25	0.00	0.00	0.00
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001 RATES				
Property income [GFS]	202,500.00	0.00	0.00	0.00
1412022 Property Rate	200,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTY				
Property income [GFS]	178,200.00	0.00	0.00	0.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	0.00
1412002 Concessions	30,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	138,200.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT AND OTHER INCOME				
Property income [GFS]	25,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	343,900.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	0.00
1422008 Business Centers	250.00	0.00	0.00	0.00
1422009 Bakers License	350.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	550.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	350.00	0.00	0.00	0.00
1422015 Service/Filling Stations	15,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023 Communication Sevices	4,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	25,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	7,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422092	Residence Permit	70,000.00	0.00	0.00	0.00
1422130	Transport unions	1,500.00	0.00	0.00	0.00
1422148	Printing Services	1,500.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	150,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
Output 0005 FEES					
Sales of goods and services		154,800.00	0.00	0.00	0.00
1422030	Entertainment Services	500.00	0.00	0.00	0.00
1422111	Abattior	1,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	800.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	70,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010	Export of Commodities	13,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	10,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	500.00	0.00	0.00	0.00
1423527	Tender Documents	1,000.00	0.00	0.00	0.00
Output 0006 FINES,PENALTY/FORFEITS					
Fines, penalties, and forfeits		20,700.00	0.00	0.00	0.00
1430007	Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430015	Fines	15,000.00	0.00	0.00	0.00
1430016	Spot fine	700.00	0.00	0.00	0.00
Output 0007 GRANTS					
From foreign governments(Current)		11,785,652.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,912,831.33	0.00	0.00	0.00
1331002	DACF - Assembly	4,557,337.74	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	114,180.00	0.00	0.00	0.00
1331011	District Development Facility	2,342,204.55	0.00	0.00	0.00
Grand Total		12,711,752.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	12,711,752	12,753,631	12,838,870
Management and Administration	0	0	0	4,373,973	4,397,846	4,417,712
	0	0	0	2,163,520	2,184,744	2,185,156
	0	0	0	645,100	647,750	651,551
	0	0	0	145,000	145,000	146,450
	0	0	0	703,992	703,992	711,032
	0	0	0	716,360	716,360	723,524
Social Services Delivery	0	0	0	4,762,992	4,768,760	4,810,622
	0	0	0	578,766	584,433	584,553
	0	0	0	63,000	63,100	63,630
	0	0	0	2,359,366	2,359,366	2,382,960
	0	0	0	302,000	302,000	305,020
	0	0	0	1,459,860	1,459,860	1,474,458
Infrastructure Delivery and Management	0	0	0	2,171,958	2,175,273	2,193,678
	0	0	0	377,479	380,794	381,254
	0	0	0	201,500	201,500	203,515
	0	0	0	655,000	655,000	661,550
	0	0	0	937,979	937,979	947,359
Economic Development	0	0	0	1,289,829	1,298,752	1,302,728
	0	0	0	907,246	916,169	916,319
	0	0	0	8,500	8,500	8,585
	0	0	0	149,000	149,000	150,490
	0	0	0	59,099	59,099	59,690
	0	0	0	165,984	165,984	167,644
Environmental Management	0	0	0	113,000	113,000	114,130
	0	0	0	8,000	8,000	8,080
	0	0	0	105,000	105,000	106,050
Grand Total	0	0	0	12,711,752	12,753,631	12,838,870

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim South District - Juaso	0	0	0	12,711,752	12,753,631	12,838,870
Management and Administration	0	0	0	4,373,973	4,397,846	4,417,712
SP1: General Administration	0	0	0	2,980,111	2,993,940	3,009,912
21 Compensation of employees [GFS]	0	0	0	1,382,938	1,396,767	1,396,767
211 Wages and salaries [GFS]	0	0	0	1,249,380	1,261,874	1,261,874
21110 Established Position	0	0	0	1,144,380	1,155,824	1,155,824
21112 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
212 Social contributions [GFS]	0	0	0	133,558	134,893	134,893
21210 Actual social contributions [GFS]	0	0	0	133,558	134,893	134,893
22 Use of goods and services	0	0	0	752,500	752,500	760,025
221 Use of goods and services	0	0	0	752,500	752,500	760,025
22101 Materials - Office Supplies	0	0	0	220,000	220,000	222,200
22102 Utilities	0	0	0	85,500	85,500	86,355
22105 Travel - Transport	0	0	0	209,000	209,000	211,090
22107 Training - Seminars - Conferences	0	0	0	101,000	101,000	102,010
22109 Special Services	0	0	0	137,000	137,000	138,370
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	143,992	143,992	145,432
282 Miscellaneous other expense	0	0	0	143,992	143,992	145,432
28210 General Expenses	0	0	0	143,992	143,992	145,432
31 Non Financial Assets	0	0	0	695,681	695,681	702,638
311 Fixed assets	0	0	0	695,681	695,681	702,638
31111 Dwellings	0	0	0	670,501	670,501	677,206
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP2: Finance and Audit	0	0	0	390,991	393,346	394,901
21 Compensation of employees [GFS]	0	0	0	235,491	237,846	237,846
211 Wages and salaries [GFS]	0	0	0	212,482	214,606	214,606
21110 Established Position	0	0	0	187,482	189,356	189,356
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
212 Social contributions [GFS]	0	0	0	23,009	23,239	23,239
21210 Actual social contributions [GFS]	0	0	0	23,009	23,239	23,239
22 Use of goods and services	0	0	0	95,500	95,500	96,455
221 Use of goods and services	0	0	0	95,500	95,500	96,455
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	6,000	6,000	6,060
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3: Human Resource Management	0	0	0	329,342	331,791	332,636
21 Compensation of employees [GFS]	0	0	0	244,883	247,332	247,332
211 Wages and salaries [GFS]	0	0	0	232,872	235,200	235,200
21110 Established Position	0	0	0	97,872	98,850	98,850
21111 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
212 Social contributions [GFS]	0	0	0	12,012	12,132	12,132
21210 Actual social contributions [GFS]	0	0	0	12,012	12,132	12,132
22 Use of goods and services	0	0	0	84,459	84,459	85,304
221 Use of goods and services	0	0	0	84,459	84,459	85,304
22101 Materials - Office Supplies	0	0	0	33,859	33,859	34,198
22105 Travel - Transport	0	0	0	15,600	15,600	15,756
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	673,529	678,769	680,264
21 Compensation of employees [GFS]	0	0	0	524,029	529,269	529,269
211 Wages and salaries [GFS]	0	0	0	466,746	471,414	471,414
21110 Established Position	0	0	0	466,746	471,414	471,414
212 Social contributions [GFS]	0	0	0	57,282	57,855	57,855
21210 Actual social contributions [GFS]	0	0	0	57,282	57,855	57,855
22 Use of goods and services	0	0	0	149,500	149,500	150,995
221 Use of goods and services	0	0	0	149,500	149,500	150,995
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	4,762,992	4,768,760	4,810,622
SP2.1 Education, youth & sports and Library services	0	0	0	1,846,114	1,846,114	1,864,575
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,635,114	1,635,114	1,651,465
311 Fixed assets	0	0	0	1,635,114	1,635,114	1,651,465
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	1,065,114	1,065,114	1,075,765
31113 Other structures	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	400,000	400,000	404,000
SP2.2 Public Health Services and management	0	0	0	1,430,870	1,430,870	1,445,178

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	43,000	43,000	43,430
221 Use of goods and services	0	0	0	43,000	43,000	43,430
22101 Materials - Office Supplies	0	0	0	3,190	3,190	3,222
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	26,200	26,200	26,462
22109 Special Services	0	0	0	4,410	4,410	4,454
28 Other expense	0	0	0	58,146	58,146	58,727
282 Miscellaneous other expense	0	0	0	58,146	58,146	58,727
28210 General Expenses	0	0	0	58,146	58,146	58,727
31 Non Financial Assets	0	0	0	1,329,724	1,329,724	1,343,021
311 Fixed assets	0	0	0	1,329,724	1,329,724	1,343,021
31111 Dwellings	0	0	0	120,440	120,440	121,644
31112 Nonresidential buildings	0	0	0	899,394	899,394	908,388
31113 Other structures	0	0	0	209,890	209,890	211,989
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP2.3 Environmental Health and sanitation Services	0	0	0	808,850	811,602	816,939
21 Compensation of employees [GFS]	0	0	0	275,158	277,909	277,909
211 Wages and salaries [GFS]	0	0	0	246,173	248,635	248,635
21110 Established Position	0	0	0	236,173	238,535	238,535
21112 Wages and salaries in cash [GFS]	0	0	0	10,000	10,100	10,100
212 Social contributions [GFS]	0	0	0	28,985	29,275	29,275
21210 Actual social contributions [GFS]	0	0	0	28,985	29,275	29,275
22 Use of goods and services	0	0	0	416,000	416,000	420,160
221 Use of goods and services	0	0	0	416,000	416,000	420,160
22101 Materials - Office Supplies	0	0	0	115,000	115,000	116,150
22102 Utilities	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	98,000	98,000	98,980
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	117,693	117,693	118,870
311 Fixed assets	0	0	0	117,693	117,693	118,870
31112 Nonresidential buildings	0	0	0	17,693	17,693	17,870
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	677,158	680,174	683,930
21 Compensation of employees [GFS]	0	0	0	301,608	304,624	304,624
211 Wages and salaries [GFS]	0	0	0	268,639	271,325	271,325
21110 Established Position	0	0	0	268,639	271,325	271,325
212 Social contributions [GFS]	0	0	0	32,969	33,299	33,299
21210 Actual social contributions [GFS]	0	0	0	32,969	33,299	33,299

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	237,730	237,730	240,107
221 Use of goods and services	0	0	0	237,730	237,730	240,107
22101 Materials - Office Supplies	0	0	0	132,500	132,500	133,825
22102 Utilities	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	42,430	42,430	42,854
22107 Training - Seminars - Conferences	0	0	0	54,100	54,100	54,641
22109 Special Services	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	137,820	137,820	139,198
282 Miscellaneous other expense	0	0	0	137,820	137,820	139,198
28210 General Expenses	0	0	0	137,820	137,820	139,198
Infrastructure Delivery and Management	0	0	0	2,171,958	2,175,273	2,193,678
SP3.1 Roads and Transport services	0	0	0	260,500	260,500	263,105
22 Use of goods and services	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	240,000	240,000	242,400
SP3.2 Physical and Spatial Planning Development	0	0	0	211,888	212,667	214,007
21 Compensation of employees [GFS]	0	0	0	77,888	78,667	78,667
211 Wages and salaries [GFS]	0	0	0	69,374	70,068	70,068
21110 Established Position	0	0	0	69,374	70,068	70,068
212 Social contributions [GFS]	0	0	0	8,514	8,599	8,599
21210 Actual social contributions [GFS]	0	0	0	8,514	8,599	8,599
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP3.3 Public Works, rural housing and water management	0	0	0	1,699,570	1,702,106	1,716,566

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	253,591	256,127	256,127
211 Wages and salaries [GFS]	0	0	0	225,870	228,129	228,129
21110 Established Position	0	0	0	225,870	228,129	228,129
212 Social contributions [GFS]	0	0	0	27,720	27,998	27,998
21210 Actual social contributions [GFS]	0	0	0	27,720	27,998	27,998
22 Use of goods and services	0	0	0	1,018,000	1,018,000	1,028,180
221 Use of goods and services	0	0	0	1,018,000	1,018,000	1,028,180
22101 Materials - Office Supplies	0	0	0	365,000	365,000	368,650
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22106 Repairs - Maintenance	0	0	0	313,000	313,000	316,130
22112 Emergency Services	0	0	0	230,000	230,000	232,300
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	292,980	292,980	295,909
311 Fixed assets	0	0	0	292,980	292,980	295,909
31111 Dwellings	0	0	0	97,979	97,979	98,959
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	145,000	145,000	146,450
Economic Development	0	0	0	1,289,829	1,298,752	1,302,728
SP4.1 Agricultural Services and Management	0	0	0	1,107,845	1,116,767	1,118,923
21 Compensation of employees [GFS]	0	0	0	892,246	901,169	901,169
211 Wages and salaries [GFS]	0	0	0	794,713	802,660	802,660
21110 Established Position	0	0	0	794,713	802,660	802,660
212 Social contributions [GFS]	0	0	0	97,533	98,508	98,508
21210 Actual social contributions [GFS]	0	0	0	97,533	98,508	98,508
22 Use of goods and services	0	0	0	215,599	215,599	217,755
221 Use of goods and services	0	0	0	215,599	215,599	217,755
22101 Materials - Office Supplies	0	0	0	11,322	11,322	11,435
22105 Travel - Transport	0	0	0	90,727	90,727	91,634
22107 Training - Seminars - Conferences	0	0	0	62,550	62,550	63,176
22108 Consulting Services	0	0	0	400	400	404
22109 Special Services	0	0	0	50,600	50,600	51,106
SP4.2 Trade, Tourism and Industrial Development	0	0	0	181,984	181,984	183,804
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	165,984	165,984	167,644
311 Fixed assets	0	0	0	165,984	165,984	167,644
31113 Other structures	0	0	0	165,984	165,984	167,644

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental Management	0	0	0	113,000	113,000	114,130
SP5.1 Disaster prevention and Management	0	0	0	80,500	80,500	81,305
22 Use of goods and services	0	0	0	80,500	80,500	81,305
221 Use of goods and services	0	0	0	80,500	80,500	81,305
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	32,500	32,500	32,825
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22105 Travel - Transport	0	0	0	22,500	22,500	22,725
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	12,711,752	12,753,631	12,838,870

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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		Tot. External
Asante Akim South District - Juaso	3,912,831	2,968,688	2,200,830	9,082,349	275,000	601,100	50,000	926,100	0	0	0	104,958	2,296,346	2,401,303	12,711,752
Management and Administration	2,122,340	864,992	25,180	3,012,512	265,000	380,100	0	645,100	0	0	0	45,859	670,501	716,360	4,373,973
Central Administration	1,277,938	731,992	25,180	2,035,110	105,000	279,500	0	384,500	0	0	0	0	670,501	670,501	3,090,111
Administration (Assembly Office)	1,277,938	731,992	25,180	2,035,110	105,000	279,500	0	384,500	0	0	0	0	670,501	670,501	3,090,111
Finance	210,491	72,000	0	282,491	25,000	83,500	0	108,500	0	0	0	0	0	0	390,991
Finance	210,491	72,000	0	282,491	25,000	83,500	0	108,500	0	0	0	0	0	0	390,991
Budget and Rating	485,443	0	0	485,443	0	0	0	0	0	0	0	0	0	0	485,443
Budget and Rating	485,443	0	0	485,443	0	0	0	0	0	0	0	0	0	0	485,443
Human Resource	109,883	23,000	0	132,883	135,000	15,600	0	150,600	0	0	0	45,859	0	45,859	329,342
Human Resource	109,883	23,000	0	132,883	135,000	15,600	0	150,600	0	0	0	45,859	0	45,859	329,342
Statistics	38,586	38,000	0	76,586	0	1,500	0	1,500	0	0	0	0	0	0	78,086
Statistics	38,586	38,000	0	76,586	0	1,500	0	1,500	0	0	0	0	0	0	78,086
Social Services Delivery	566,766	748,696	1,622,670	2,938,132	10,000	53,000	0	63,000	0	0	0	0	1,459,860	1,459,860	4,762,992
Education, Youth and Sports	0	200,000	798,287	998,287	0	11,000	0	11,000	0	0	0	0	836,827	836,827	1,846,114
Education	0	200,000	798,287	998,287	0	11,000	0	11,000	0	0	0	0	836,827	836,827	1,846,114
Health	265,158	481,146	824,383	1,570,687	10,000	36,000	0	46,000	0	0	0	0	623,033	623,033	2,239,720
Environmental Health Unit	265,158	383,000	117,693	765,850	10,000	33,000	0	43,000	0	0	0	0	0	0	808,850
Hospital services	0	98,146	706,691	804,837	0	3,000	0	3,000	0	0	0	0	623,033	623,033	1,430,870
Social Welfare & Community Development	301,608	67,550	0	369,158	0	6,000	0	6,000	0	0	0	0	0	0	677,158
Social Welfare	301,608	67,550	0	369,158	0	6,000	0	6,000	0	0	0	0	0	0	677,158
Infrastructure Delivery and Management	331,479	1,086,000	552,980	1,970,458	0	151,500	50,000	201,500	0	0	0	0	0	0	2,171,958
Physical Planning	77,888	53,000	70,000	200,888	0	11,000	0	11,000	0	0	0	0	0	0	211,888
Town and Country Planning	77,888	53,000	70,000	200,888	0	11,000	0	11,000	0	0	0	0	0	0	211,888
Works	253,591	1,033,000	482,980	1,769,570	0	140,500	50,000	190,500	0	0	0	0	0	0	1,960,070
Public Works	253,591	1,015,000	242,980	1,511,570	0	138,000	50,000	188,000	0	0	0	0	0	0	1,699,570
Feeder Roads	0	18,000	240,000	258,000	0	2,500	0	2,500	0	0	0	0	0	0	260,500
Economic Development	892,246	164,000	0	1,056,246	0	8,500	0	8,500	0	0	0	59,099	165,984	225,083	1,289,829

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				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		Tot. External
Agriculture	892,246	109,000	0	1,001,246	0	2,500	0	2,500	0	0	0		59,099	0	59,099	1,062,845
	892,246	109,000	0	1,001,246	0	2,500	0	2,500	0	0	0		59,099	0	59,099	1,062,845
Trade, Industry and Tourism	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0		0	165,984	165,984	226,984
Trade	0	55,000	0	55,000	0	6,000	0	6,000	0	0	0		0	165,984	165,984	226,984
Environmental Management	0	105,000	0	105,000	0	8,000	0	8,000	0	0	0		0	0	0	113,000
Natural Resource Conservation	0	30,000	0	30,000	0	2,500	0	2,500	0	0	0		0	0	0	32,500
	0	30,000	0	30,000	0	2,500	0	2,500	0	0	0		0	0	0	32,500
Disaster Prevention	0	75,000	0	75,000	0	5,500	0	5,500	0	0	0		0	0	0	80,500
	0	75,000	0	75,000	0	5,500	0	5,500	0	0	0		0	0	0	80,500

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,303,118	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							1,277,938	
Objective	000000	Compensation of Employees					1,277,938	
Program	92001	Management and Administration					1,277,938	
Sub-Program	92001001	SP1: General Administration					1,277,938	
Operation	000000		0.0	0.0	0.0		1,277,938	
Wages and salaries [GFS]							1,144,380	
2111001 Established Post							1,144,380	
Social contributions [GFS]							133,558	
2121001 13 Percent SSF Contribution							133,558	
Non Financial Assets							25,180	
Objective	400101	Deepen democratic governance					25,180	
Program	92001	Management and Administration					25,180	
Sub-Program	92001001	SP1: General Administration					25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112211 Office Equipment							25,180	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				384,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Compensation of employees [GFS]							105,000
Objective	000000	Compensation of Employees					105,000
Program	92001	Management and Administration					105,000
Sub-Program	92001001	SP1: General Administration					105,000
Operation	000000		0.0	0.0	0.0		105,000

Wages and salaries [GFS]							105,000
	2111225	Boards /Committees Allownace					50,000
	2111243	Transfer Grants					25,000
	2111244	Out of Station Allowance					30,000

Use of goods and services							231,500
Objective	400101	Deepen democratic governance					231,500
Program	92001	Management and Administration					231,500
Sub-Program	92001001	SP1: General Administration					231,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		74,500

Use of goods and services							74,500
	2210201	Electricity charges					10,000
	2210202	Water					1,000
	2210203	Telecommunications					4,000
	2210204	Postal Charges					500
	2210503	Fuel and Lubricants - Official Vehicles					44,000
	2210511	Local travel cost					15,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
	2210101	Printed Material and Stationery					15,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		11,000
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Use of goods and services							11,000
	2210706	Library and Subscription					1,000
	2210711	Public Education and Sensitization					10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
	2210102	Office Facilities, Supplies and Accessories					5,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		16,000
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Use of goods and services							16,000
	2210705	Hotel Accommodation					10,000
	2210901	Service of the State Protocol					6,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
	2210103	Refreshment Items					70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210503 Fuel and Lubricants - Official Vehicles					20,000	
Other expense					48,000	
Objective	400101	Deepen democratic governance				48,000
Program	92001	Management and Administration				48,000
Sub-Program	92001001	SP1: General Administration				48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	48,000
Miscellaneous other expense					48,000	
2821009 Donations					40,000	
2821010 Contributions					8,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			145,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				

Use of goods and services					100,000	
Objective	400101	Deepen democratic governance				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
2210503 Fuel and Lubricants - Official Vehicles					30,000	
2210902 Official Celebrations					45,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210103 Refreshment Items					25,000	
Other expense					45,000	
Objective	400101	Deepen democratic governance				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Miscellaneous other expense					45,000	
2821009 Donations					45,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			586,992
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2580101001	Asante Akim South District - Juaso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0609001	Asante Akim South - Juaso				

Use of goods and services						531,000
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Objective	400101	Deepen democratic governance				531,000
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Program	92001	Management and Administration				531,000
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Sub-Program	92001001	SP1: General Administration				421,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
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Use of goods and services						130,000
2210201 Electricity charges						50,000
2210202 Water						20,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210511 Local travel cost						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
2210101 Printed Material and Stationery						40,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
2210711 Public Education and Sensitization						60,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
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Use of goods and services						25,000
2210102 Office Facilities, Supplies and Accessories						25,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
2210902 Official Celebrations						10,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
2210901 Service of the State Protocol						20,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	86,000
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Use of goods and services						86,000
2210103 Refreshment Items						30,000
2210906 Unit Committee/T. C. M. Allow						56,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210114 Rations						10,000
2210503 Fuel and Lubricants - Official Vehicles						40,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				110,000
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Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
2210103 Refreshment Items						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000

Asante Akim South District - Juaso

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210905	Assembly Members Sittings All							20,000
	2210906	Unit Committee/T. C. M. Allow							10,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		40,000
Use of goods and services									40,000
	2210103	Refreshment Items							5,000
	2210711	Public Education and Sensitization							25,000
	2210906	Unit Committee/T. C. M. Allow							10,000
Social benefits [GFS]									5,000
Objective	400101	Deepen democratic governance							5,000
Program	92001	Management and Administration							5,000
Sub-Program	92001001	SP1: General Administration							5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		5,000
Employer social benefits									5,000
	2731101	Workman compensation							5,000
Other expense									50,992
Objective	400101	Deepen democratic governance							50,992
Program	92001	Management and Administration							50,992
Sub-Program	92001001	SP1: General Administration							50,992
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		50,992
Miscellaneous other expense									50,992
	2821009	Donations							20,992
	2821010	Contributions							30,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009								
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0609001	Asante Akim South - Juaso							
Total By Fund Source									670,501
Non Financial Assets									670,501
Objective	400101	Deepen democratic governance							670,501
Program	92001	Management and Administration							670,501
Sub-Program	92001001	SP1: General Administration							670,501
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		670,501
Fixed assets									670,501
	3111158	WIP-Barracks							670,501
Total Cost Centre									3,090,111

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	210,491
Organisation	258020001	Asante Akim South District - Juaso_Finance_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	
Compensation of employees [GFS]			210,491
Objective	000000	Compensation of Employees	210,491
Program	92001	Management and Administration	210,491
Sub-Program	92001002	SP2: Finance and Audit	210,491
Operation	000000		210,491
Wages and salaries [GFS]			
	2111001	Established Post	187,482
Social contributions [GFS]			
	2121001	13 Percent SSF Contribution	23,009

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				108,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2580200001	Asante Akim South District - Juaso_Finance_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							25,000
Objective	000000	Compensation of Employees					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	000000		0.0	0.0	0.0	25,000	
Wages and salaries [GFS]							25,000
2111225 Boards /Committees Allownace							10,000
2111244 Out of Station Allowance							15,000
Use of goods and services							23,500
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					23,500
Program	92001	Management and Administration					23,500
Sub-Program	92001002	SP2: Finance and Audit					23,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	21,500	
Use of goods and services							21,500
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210511 Local travel cost							10,000
2211101 Bank Charges							1,500
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210122 Value Books							2,000
Social benefits [GFS]							60,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					60,000
Program	92001	Management and Administration					60,000
Sub-Program	92001002	SP2: Finance and Audit					60,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	60,000	
Employer social benefits							60,000
2731101 Workman compensation							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				72,000
Organisation	2580200001	Asante Akim South District - Juaso Finance Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Use of goods and services						72,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				72,000
Program	92001	Management and Administration				72,000
Sub-Program	92001002	SP2: Finance and Audit				72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	12,000
Use of goods and services						12,000
2210103 Refreshment Items						3,000
2210511 Local travel cost						3,000
2210906 Unit Committee/T. C. M. Allow						6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	60,000
Use of goods and services						60,000
2210203 Telecommunications						35,000
2210711 Public Education and Sensitization						25,000
Total Cost Centre						390,991

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	11,000
Function Code	70921	Lower-secondary education						
Organisation	2580302003	Asante Akim South District - Juaso Education, Youth and Sports Education Junior High Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							11,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						11,000
Program	92002	Social Services Delivery						11,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210511	Local travel cost						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				998,287
Function Code	70921	Lower-secondary education					
Organisation	2580302003	Asante Akim South District - Juaso Education, Youth and Sports Education Junior High Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Use of goods and services 100,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 100,000

Program 92002 Social Services Delivery 100,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 100,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210902 Official Celebrations 30,000

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 60,000

Other expense 100,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 100,000

Program 92002 Social Services Delivery 100,000

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 100,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 100,000

Miscellaneous other expense 100,000

2821019 Scholarship and Bursaries 100,000

Non Financial Assets 798,287

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 798,287

Program 92002 Social Services Delivery 798,287

Sub-Program 92002001 SP2.1 Education, youth & sports and Library services 798,287

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 798,287

Fixed assets 798,287

3111158 WIP-Barracks 70,000

3111256 WIP - School Buildings 728,287

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	14009							Total By Fund Source
Function Code	70921	Lower-secondary education						836,827
Organisation	2580302003	Asante Akim South District - Juaso Education, Youth and Sports Education Junior High Ashanti						
Location Code	0609001	Asante Akim South - Juaso						

Non Financial Assets **836,827**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						836,827
Program	92002	Social Services Delivery						836,827
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						836,827
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			836,827

Fixed assets								836,827
3111256	WIP - School Buildings							336,827
3111311	Drainage							100,000
3112208	Computers and Accessories							400,000

Total Cost Centre **1,846,114**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	265,158
Function Code	70740	Public health services					
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							265,158
Objective	000000	Compensation of Employees					265,158
Program	92002	Social Services Delivery					265,158
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					265,158
Operation	000000		0.0	0.0	0.0		265,158
Wages and salaries [GFS]							236,173
	2111001	Established Post					236,173
Social contributions [GFS]							28,985
	2121001	13 Percent SSF Contribution					28,985

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			43,000
Function Code	70740	Public health services				
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti				
Location Code	0609001	Asante Akim South - Juaso				
Compensation of employees [GFS]						10,000
Objective	000000	Compensation of Employees				10,000
Program	92002	Social Services Delivery				10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				10,000
Operation	000000		0.0	0.0	0.0	10,000
Wages and salaries [GFS]						10,000
2111225 Boards /Committees Allownace						10,000
Use of goods and services						33,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse				33,000
Program	92002	Social Services Delivery				33,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				33,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210205 Sanitation Charges						10,000
2210503 Fuel and Lubricants - Official Vehicles						2,000
2210511 Local travel cost						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210205 Sanitation Charges						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	500,693	
Function Code	70740	Public health services						
Organisation	2580402001	Asante Akim South District - Juaso Health Environmental Health Unit Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							383,000	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					383,000	
Program	92002	Social Services Delivery					383,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					383,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210711 Public Education and Sensitization							60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210605 Maintenance of Machinery and Plant							40,000	
2210606 Maintenance of General Equipment							20,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210104 Medical Supplies							40,000	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	223,000
Use of goods and services							223,000	
2210105 Drugs							15,000	
2210120 Purchase of Petty Tools/Implements							60,000	
2210205 Sanitation Charges							13,000	
2210503 Fuel and Lubricants - Official Vehicles							95,000	
2210610 Maintenance of Drains							20,000	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							117,693	
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					117,693	
Program	92002	Social Services Delivery					117,693	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					117,693	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	117,693
Fixed assets							117,693	
3111253 WIP - Health Centres							17,693	
3113110 Water Systems							100,000	
Total Cost Centre							808,850	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70731	General hospital services (IS)					3,000	
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							3,000	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					3,000	
Program	92002	Social Services Delivery					3,000	
Sub-Program	92002002	SP2.2 Public Health Services and management					3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
	2210503	Fuel and Lubricants - Official Vehicles					2,000	
	2210511	Local travel cost					1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				804,837
Function Code	70731	General hospital services (IS)					
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							40,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					40,000
Program	92002	Social Services Delivery					40,000
Sub-Program	92002002	SP2.2 Public Health Services and management					40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210503 Fuel and Lubricants - Official Vehicles							4,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		325
Use of goods and services							325
2210101 Printed Material and Stationery							325
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		26,400
Use of goods and services							26,400
2210203 Telecommunications							200
2210711 Public Education and Sensitization							26,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		8,775
Use of goods and services							8,775
2210103 Refreshment Items							2,865
2210511 Local travel cost							1,500
2210906 Unit Committee/T. C. M. Allow							4,410
Other expense							58,146
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					58,146
Program	92002	Social Services Delivery					58,146
Sub-Program	92002002	SP2.2 Public Health Services and management					58,146
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		48,146
Miscellaneous other expense							48,146
2821009 Donations							48,146
Non Financial Assets							706,691
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.					706,691
Program	92002	Social Services Delivery					706,691
Sub-Program	92002002	SP2.2 Public Health Services and management					706,691
Project	910502	910502 - Clinical services	1.0	1.0	1.0		706,691
Fixed assets							706,691

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

3111253	WIP - Health Centres								606,691	
3112211	Office Equipment								100,000	
									Amount (GH¢)	
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009									
Function Code	70731									
Organisation	2580403001	Asante Akim South District - Juaso Health Hospital services Ashanti								
Location Code	0609001	Asante Akim South - Juaso								
									Total By Fund Source	
									623,033	
									Non Financial Assets	
									623,033	
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.								
									623,033	
Program	92002	Social Services Delivery								
									623,033	
Sub-Program	92002002	SP2.2 Public Health Services and management								
									623,033	
Project	910502	910502 - Clinical services				1.0	1.0	1.0		623,033
Fixed assets									623,033	
3111158	WIP-Barracks								120,440	
3111253	WIP - Health Centres								292,703	
3111303	Toilets								209,890	
									Total Cost Centre	
									1,430,870	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	907,246
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Compensation of employees [GFS]							892,246
Objective	000000	Compensation of Employees					892,246
Program	92004	Economic Development					892,246
Sub-Program	92004001	SP4.1 Agricultural Services and Management					892,246
Operation	000000			0.0	0.0	0.0	892,246

Wages and salaries [GFS]							794,713
2111001	Established Post						794,713
Social contributions [GFS]							97,533
2121001	13 Percent SSF Contribution						97,533

Use of goods and services							15,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	4,000

Use of goods and services							4,000
2210503	Fuel and Lubricants - Official Vehicles						4,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	5,500
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Use of goods and services							5,500
2210103	Refreshment Items						5,500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
2210502	Maintenance and Repairs - Official Vehicles						5,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	500
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Use of goods and services							500
2210701	Training Materials						500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,500
Function Code	70421	Agriculture cs		
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	2,500	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			2,500	
Program	92004	Economic Development			2,500	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210503 Fuel and Lubricants - Official Vehicles					2,000	
2210511 Local travel cost					500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	94,000
Function Code	70421	Agriculture cs		
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	94,000	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			94,000	
Program	92004	Economic Development			94,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			94,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services					50,000	
2210902 Official Celebrations					50,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	44,000
Use of goods and services					44,000	
2210503 Fuel and Lubricants - Official Vehicles					30,000	
2210701 Training Materials					14,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	59,099
Function Code	70421	Agriculture cs					
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							59,099
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmdty mkts					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	38,180
Use of goods and services							38,180
2210503 Fuel and Lubricants - Official Vehicles							38,180
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	2,340
Use of goods and services							2,340
2210101 Printed Material and Stationery							2,290
2210111 Other Office Materials and Consumables							50
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	400
Use of goods and services							400
2210711 Public Education and Sensitization							400
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	6,632
Use of goods and services							6,632
2210103 Refreshment Items							3,482
2210510 Other Night allowances							1,500
2210511 Local travel cost							650
2210806 Local Consultants Commission (Individuals)							400
2210906 Unit Committee/T. C. M. Allow							600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	8,897
Use of goods and services							8,897
2210502 Maintenance and Repairs - Official Vehicles							8,897
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)				1.0 1.0 1.0	2,650
Use of goods and services							2,650
2210701 Training Materials							2,650
Total Cost Centre							1,062,845

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	90,888	
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

			Compensation of employees [GFS]		77,888
Objective	000000	Compensation of Employees			77,888
Program	92003	Infrastructure Delivery and Management			77,888
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			77,888
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]						69,374
2111001	Established Post					69,374
Social contributions [GFS]						8,514
2121001	13 Percent SSF Contribution					8,514

			Use of goods and services		13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			13,000
Program	92003	Infrastructure Delivery and Management			13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services						7,000
2210503	Fuel and Lubricants - Official Vehicles					7,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210102	Office Facilities, Supplies and Accessories					6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	11,000	
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

			Use of goods and services		11,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			11,000
Program	92003	Infrastructure Delivery and Management			11,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services						11,000
2210503	Fuel and Lubricants - Official Vehicles					10,000
2210511	Local travel cost					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	110,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2580702001	Asante Akim South District - Juaso Physical Planning Town and Country Planning Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Social benefits [GFS]							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Employer social benefits							10,000
2731101 Workman compensation							10,000
Other expense							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					20,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Non Financial Assets							70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Project	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	70,000
Fixed assets							70,000
3113103 Landscaping and Gardening							70,000
Total Cost Centre							211,888

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	313,608
Function Code	71040	Family and children					
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0609001	Asante Akim South - Juaso					

Compensation of employees [GFS]							301,608
Objective	000000	Compensation of Employees					301,608
Program	92002	Social Services Delivery					301,608
Sub-Program	92002005	SP2.5 Social Welfare and community services					301,608
Operation	000000			0.0	0.0	0.0	301,608

Wages and salaries [GFS]							268,639
2111001	Established Post						268,639
Social contributions [GFS]							32,969
2121001	13 Percent SSF Contribution						32,969

Use of goods and services							12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	3,800

Use of goods and services							3,800
2210503	Fuel and Lubricants - Official Vehicles						3,800

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	800
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Use of goods and services							800
2210101	Printed Material and Stationery						800

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	1,300
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Use of goods and services							1,300
2210203	Telecommunications						700
2210711	Public Education and Sensitization						600

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	3,000
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Use of goods and services							3,000
2210102	Office Facilities, Supplies and Accessories						3,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	3,100
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Use of goods and services							3,100
2210103	Refreshment Items						600
2210906	Unit Committee/T. C. M. Allow						2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	6,000
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	6,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210503 Fuel and Lubricants - Official Vehicles					5,000	
2210511 Local travel cost					1,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	55,550
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	55,550	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			55,550	
Program	92002	Social Services Delivery			55,550	
Sub-Program	92002005	SP2.5 Social Welfare and community services			55,550	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210101 Printed Material and Stationery					10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	19,550
Use of goods and services					19,550	
2210503 Fuel and Lubricants - Official Vehicles					14,550	
2210709 Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	26,000
Use of goods and services					26,000	
2210711 Public Education and Sensitization					26,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				302,000
Function Code	71040	Family and children					
Organisation	2580802001	Asante Akim South District - Juaso Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							164,180
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					164,180
Program	92002	Social Services Delivery					164,180
Sub-Program	92002005	SP2.5 Social Welfare and community services					164,180
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,080
Use of goods and services							18,080
2210503 Fuel and Lubricants - Official Vehicles							17,080
2210511 Local travel cost							1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material and Stationery							3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210711 Public Education and Sensitization							1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		31,000
Use of goods and services							31,000
2210103 Refreshment Items							4,000
2210709 Seminars/Conferences/Workshops - Domestic							21,500
2210906 Unit Committee/T. C. M. Allow							5,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		111,100
Use of goods and services							111,100
2210119 Household Items							111,100
Other expense							137,820
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					137,820
Program	92002	Social Services Delivery					137,820
Sub-Program	92002005	SP2.5 Social Welfare and community services					137,820
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		137,820
Miscellaneous other expense							137,820
2821009 Donations							113,910
2821019 Scholarship and Bursaries							23,910
Total Cost Centre							677,158

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	70560	Environmental protection n.e.c					
Organisation	2580900001	Asante Akim South District - Juaso_Natural Resource Conservation_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							2,500
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					2,500
Program	92005	Environmental Management					2,500
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2580900001	Asante Akim South District - Juaso_Natural Resource Conservation_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							30,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
2210711 Public Education and Sensitization							10,000
Total Cost Centre							32,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	268,591	
Function Code	70610	Housing development						
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							253,591	
Objective	000000	Compensation of Employees					253,591	
Program	92003	Infrastructure Delivery and Management					253,591	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					253,591	
Operation	000000		0.0	0.0	0.0	253,591		
Wages and salaries [GFS]							225,870	
2111001 Established Post							225,870	
Social contributions [GFS]							27,720	
2121001 13 Percent SSF Contribution							27,720	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	5,500
Use of goods and services							5,500	
2210101 Printed Material and Stationery							5,500	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	9,500
Use of goods and services							9,500	
2210102 Office Facilities, Supplies and Accessories							9,500	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	188,000
Function Code	70610	Housing development					
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services						138,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					138,000
Program	92003	Infrastructure Delivery and Management					138,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					138,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	65,000
Use of goods and services						65,000	
2210503 Fuel and Lubricants - Official Vehicles						5,000	
2210511 Local travel cost						10,000	
2211203 Emergency Works						50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.0 1.0 1.0	73,000
Use of goods and services						73,000	
2210108 Construction Material						15,000	
2210502 Maintenance and Repairs - Official Vehicles						35,000	
2210602 Repairs of Residential Buildings						20,000	
2210604 Maintenance of Furniture and Fixtures						1,000	
2210606 Maintenance of General Equipment						2,000	
Non Financial Assets						50,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	50,000
Fixed assets						50,000	
3111304 Markets						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				655,000
Function Code	70610	Housing development					
Organisation	2581002001	Asante Akim South District - Juaso Works Public Works Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							375,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					375,000
Program	92003	Infrastructure Delivery and Management					375,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					375,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		325,000
Use of goods and services							325,000
2210108 Construction Material							135,000
2210607 Repairs of Schools/Colleges							90,000
2211203 Emergency Works							100,000
Social benefits [GFS]							35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					35,000
Program	92003	Infrastructure Delivery and Management					35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Employer social benefits							35,000
2731103 Refund of Medical Expenses							35,000
Other expense							100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000
Program	92003	Infrastructure Delivery and Management					100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
Non Financial Assets							145,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					145,000
Program	92003	Infrastructure Delivery and Management					145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		145,000
Fixed assets							145,000
3112214 Electrical Equipment							145,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70610	Housing development					587,979	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							490,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					490,000	
Program	92003	Infrastructure Delivery and Management					490,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					490,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	490,000
Use of goods and services							490,000	
2210108 Construction Material							150,000	
2210502 Maintenance and Repairs - Official Vehicles							60,000	
2210603 Repairs of Office Buildings							50,000	
2210604 Maintenance of Furniture and Fixtures							50,000	
2210617 Street Lights/Traffic Lights							100,000	
2211203 Emergency Works							80,000	
Non Financial Assets							97,979	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					97,979	
Program	92003	Infrastructure Delivery and Management					97,979	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					97,979	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	97,979
Fixed assets							97,979	
3111158 WIP-Barracks							97,979	
Total Cost Centre							1,699,570	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							18,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210101 Printed Material and Stationery							18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,500
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							2,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,500
Program	92003	Infrastructure Delivery and Management					2,500
Sub-Program	92003001	SP3.1 Roads and Transport services					2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70451	Road transport					
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Non Financial Assets							240,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					240,000
Program	92003	Infrastructure Delivery and Management					240,000
Sub-Program	92003001	SP3.1 Roads and Transport services					240,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		240,000
Fixed assets							240,000
3111360 WIP-Feeder Roads							240,000

<i>Total Cost Centre</i>	260,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	6,000
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	6,000
Objective	190101	Develop a competitive creative arts industry		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
	2210503	Fuel and Lubricants - Official Vehicles		5,000
	2210511	Local travel cost		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	55,000
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	55,000
Objective	190101	Develop a competitive creative arts industry		55,000
Program	92004	Economic Development		55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		45,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	45,000
Use of goods and services				45,000
	2210701	Training Materials		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development		10,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Use of goods and services				10,000
	2210910	Trade Promotion / Publicity		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	165,984
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Non Financial Assets							165,984	
Objective	190101	Develop a competitive creative arts industry						165,984
Program	92004	Economic Development						165,984
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						165,984
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	165,984
Fixed assets							165,984	
3111354 WIP - Markets							165,984	
Total Cost Centre							226,984	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	485,443
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2581200001	Asante Akim South District - Juaso Budget and Rating Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							485,443	
Objective	000000	Compensation of Employees						485,443
Program	92001	Management and Administration						485,443
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						485,443
Operation	000000		0.0	0.0	0.0		485,443	
Wages and salaries [GFS]							432,378	
	2111001	Established Post						432,378
Social contributions [GFS]							53,065	
	2121001	13 Percent SSF Contribution						53,065
Total Cost Centre							485,443	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2581500001	Asante Akim South District - Juaso_Disaster Prevention_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Use of goods and services				5,500
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		5,500
Program	92005	Environmental Management		5,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,500

Use of goods and services			5,500
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	75,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2581500001	Asante Akim South District - Juaso_Disaster Prevention_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

Use of goods and services				75,000
Objective	260101	11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion		75,000
Program	92005	Environmental Management		75,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210108	Construction Material		35,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000
2210711	Public Education and Sensitization		20,000

Total Cost Centre 80,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	117,883	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							109,883	
Objective	000000	Compensation of Employees					109,883	
Program	92001	Management and Administration					109,883	
Sub-Program	92001003	SP3: Human Resource Management					109,883	
Operation	000000		0.0	0.0	0.0		109,883	
Wages and salaries [GFS]							97,872	
2111001 Established Post							97,872	
Social contributions [GFS]							12,012	
2121001 13 Percent SSF Contribution							12,012	
Use of goods and services							8,000	
Objective	410201	Improve decentralised planning					8,000	
Program	92001	Management and Administration					8,000	
Sub-Program	92001003	SP3: Human Resource Management					8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210101 Printed Material and Stationery							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	150,600	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Compensation of employees [GFS]							135,000	
Objective	000000	Compensation of Employees					135,000	
Program	92001	Management and Administration					135,000	
Sub-Program	92001003	SP3: Human Resource Management					135,000	
Operation	000000		0.0	0.0	0.0		135,000	
Wages and salaries [GFS]							135,000	
2111102 Monthly paid and casual labour							120,000	
2111225 Boards /Committees Allownace							10,000	
2111244 Out of Station Allowance							5,000	
Use of goods and services							15,600	
Objective	410201	Improve decentralised planning					15,600	
Program	92001	Management and Administration					15,600	
Sub-Program	92001003	SP3: Human Resource Management					15,600	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,600
Use of goods and services							15,600	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							10,600	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	15,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							15,000	
Objective	410201	Improve decentralised planning					15,000	
Program	92001	Management and Administration					15,000	
Sub-Program	92001003	SP3: Human Resource Management					15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)				45,859	
Organisation	2581801001	Asante Akim South District - Juaso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services						45,859	
Objective	410201	Improve decentralised planning				45,859	
Program	92001	Management and Administration				45,859	
Sub-Program	92001003	SP3: Human Resource Management				45,859	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	25,859
Use of goods and services						25,859	
2210102 Office Facilities, Supplies and Accessories						25,859	
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210709 Seminars/Conferences/Workshops - Domestic						20,000	
Total Cost Centre						329,342	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				46,586
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Compensation of employees [GFS]							38,586
Objective	000000	Compensation of Employees					38,586
Program	92001	Management and Administration					38,586
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					38,586
Operation	000000		0.0	0.0	0.0	38,586	
Wages and salaries [GFS]							34,368
2111001 Established Post							34,368
Social contributions [GFS]							4,218
2121001 13 Percent SSF Contribution							4,218
Use of goods and services							8,000
Objective	410301	17.1 Strengthen domestic resource mob.					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti					
Location Code	0609001	Asante Akim South - Juaso					
Use of goods and services							1,500
Objective	410301	17.1 Strengthen domestic resource mob.					1,500
Program	92001	Management and Administration					1,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					1,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210503 Fuel and Lubricants - Official Vehicles							1,000
2210511 Local travel cost							500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2581901001	Asante Akim South District - Juaso_Statistics_Statistics_Statistics_Ashanti						
Location Code	0609001	Asante Akim South - Juaso						
Use of goods and services							30,000	
Objective	410301	17.1 Strengthen domestic resource mob.						30,000
Program	92001	Management and Administration						30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210711	Public Education and Sensitization						10,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
	2210103	Refreshment Items						5,000
	2210503	Fuel and Lubricants - Official Vehicles						5,000
	2210906	Unit Committee/T. C. M. Allow						10,000
Total Cost Centre							78,086	
Total Vote							12,711,752	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Asante Akim South District - Juaso	3,912,831	2,968,688	2,200,830	9,082,349	275,000	601,100	50,000	926,100	0	0	0	104,958	2,296,346	2,401,303	12,711,752
Management and Administration	2,122,340	864,992	25,180	3,012,512	265,000	380,100	0	645,100	0	0	0	45,859	670,501	716,360	4,373,973
SP1: General Administration	1,277,938	621,992	25,180	1,925,110	105,000	279,500	0	384,500	0	0	0	0	670,501	670,501	2,980,111
SP2: Finance and Audit	210,491	72,000	0	282,491	25,000	83,500	0	108,500	0	0	0	0	0	0	390,991
SP3: Human Resource Management	109,883	23,000	0	132,883	135,000	15,600	0	150,600	0	0	0	45,859	0	45,859	329,342
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	524,029	148,000	0	672,029	0	1,500	0	1,500	0	0	0	0	0	0	673,529
Social Services Delivery	566,766	748,696	1,622,670	2,938,132	10,000	53,000	0	63,000	0	0	0	0	1,459,860	1,459,860	4,762,992
SP2.1 Education, youth & sports and Library services	0	200,000	798,287	998,287	0	11,000	0	11,000	0	0	0	0	836,827	836,827	1,846,114
SP2.2 Public Health Services and management	0	98,146	706,691	804,837	0	3,000	0	3,000	0	0	0	0	623,033	623,033	1,430,870
SP2.3 Environmental Health and sanitation Services	265,158	383,000	117,693	765,850	10,000	33,000	0	43,000	0	0	0	0	0	0	808,850
SP2.5 Social Welfare and community services	301,608	67,550	0	369,158	0	6,000	0	6,000	0	0	0	0	0	0	677,158
Infrastructure Delivery and Management	331,479	1,086,000	552,980	1,970,458	0	151,500	50,000	201,500	0	0	0	0	0	0	2,171,958
SP3.1 Roads and Transport services	0	18,000	240,000	258,000	0	2,500	0	2,500	0	0	0	0	0	0	260,500
SP3.2 Physical and Spatial Planning Development	77,888	53,000	70,000	200,888	0	11,000	0	11,000	0	0	0	0	0	0	211,888
SP3.3 Public Works, rural housing and water management	253,591	1,015,000	242,980	1,511,570	0	138,000	50,000	188,000	0	0	0	0	0	0	1,699,570
Economic Development	892,246	164,000	0	1,056,246	0	8,500	0	8,500	0	0	0	59,099	165,984	225,083	1,289,829
SP4.1 Agricultural Services and Management	892,246	154,000	0	1,046,246	0	2,500	0	2,500	0	0	0	59,099	0	59,099	1,107,845
SP4.2 Trade, Tourism and Industrial Development	0	10,000	0	10,000	0	6,000	0	6,000	0	0	0	0	165,984	165,984	181,984
Environmental Management	0	105,000	0	105,000	0	8,000	0	8,000	0	0	0	0	0	0	113,000
SP5.1 Disaster prevention and Management	0	75,000	0	75,000	0	5,500	0	5,500	0	0	0	0	0	0	80,500
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	2,500	0	2,500	0	0	0	0	0	0	32,500

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asante Akim South District - Juaso	6,129,754	6,129,754	6,191,052
1_No Poverty	155,500	155,500	157,055
11_Sustainable Cities and Communities	214,500	214,500	216,645
12_ Responsible Consumption and Production	533,693	533,693	539,030
13_Climate Action	32,500	32,500	32,825
17_Partnerships for the Goals	39,500	39,500	39,895
2_Zero Hunger	170,599	170,599	172,305
3_Good Health and Well-Being	1,430,870	1,430,870	1,445,178
4_ Quality Education	1,846,114	1,846,114	1,864,575
9_Industry, Innovation, and Infrastructure	1,706,479	1,706,479	1,723,544
<i>Grand Total</i>	0	0	0
	6,129,754	6,129,754	6,191,052

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	0	0	0	8,523,921	8,523,921	8,609,160
9101 - Generic Operations	0	0	0	6,093,981	6,093,981	6,154,921
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,020,652	1,020,652	1,030,858
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	94,965	94,965	95,915
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	255,100	255,100	257,651
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	82,359	82,359	83,183
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	0	0	0	36,000	36,000	36,360
910111 - DATA COLLECTION	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	275,557	275,557	278,313
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,272,338	1,272,338	1,285,061
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,837,010	2,837,010	2,865,380
910116 - Covid-19 Sanitation related expenditures	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	55,000	55,000	55,550
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,000	45,000	45,450
910202 - Trade Development and Promotion	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	47,150	47,150	47,622
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	47,150	47,150	47,622
9104 - EDUCATION	0	0	0	160,000	160,000	161,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	160,000	160,000	161,600
9105 - HEALTH	0	0	0	1,377,870	1,377,870	1,391,648
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	48,146	48,146	48,627
910502 - Clinical services	0	0	0	1,329,724	1,329,724	1,343,021
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	274,920	274,920	277,669
910601 - Social intervention programmes	0	0	0	274,920	274,920	277,669
9108 - CENTRAL ADMINISTRATION	0	0	0	110,000	110,000	111,100
910806 - Security management	0	0	0	70,000	70,000	70,700

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2021	2022		2023	2024	2025
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400
9109 - WASTE MANAGEMENT	0	0	0	223,000	223,000	225,230
910901 - Environmental sanitation Management	0	0	0	223,000	223,000	225,230
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	90,900
911002 - Land use and Spatial planning	0	0	0	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9113 - FINANCE	0	0	0	62,000	62,000	62,620
911301 - Treasury and accounting activities	0	0	0	2,000	2,000	2,020
911303 - Revenue collection and management	0	0	0	60,000	60,000	60,600
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	30,000	30,000	30,300
911803 - Staff Training and skills development	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,523,921	8,523,921	8,609,160

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim South District - Juaso	8,945,503	8,949,719	9,034,958
	421,582	425,798	425,798
	421,582	425,798	425,798
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,020,652	1,020,652	1,030,858
	32,800	32,800	33,128
	289,100	289,100	291,991
	305,000	305,000	308,050
	337,492	337,492	340,867
	18,080	18,080	18,261
	38,180	38,180	38,562
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	94,965	94,965	95,915
	14,300	14,300	14,443
	25,000	25,000	25,250
	50,325	50,325	50,828
	3,000	3,000	3,030
	2,340	2,340	2,363
910104 - INFORMATION, EDUCATION AND COMMUNICATION	255,100	255,100	257,651
	1,300	1,300	1,313
	21,000	21,000	21,210
	231,400	231,400	233,714
	1,000	1,000	1,010
	400	400	404
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	82,359	82,359	83,183
	26,500	26,500	26,765
	5,000	5,000	5,050
	25,000	25,000	25,250
	25,859	25,859	26,118
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
	90,000	90,000	90,900
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	70,000	70,000	70,700
	70,000	70,000	70,700
910110 - PROTOCOL SERVICES	36,000	36,000	36,360
	16,000	16,000	16,160
	20,000	20,000	20,200
910111 - DATA COLLECTION	20,000	20,000	20,200
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	275,557	275,557	278,313
	8,600	8,600	8,686
	90,000	90,000	90,900
	25,000	25,000	25,250
	114,325	114,325	115,468
	31,000	31,000	31,310
	6,632	6,632	6,698
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,272,338	1,272,338	1,285,061
	25,180	25,180	25,432
	50,000	50,000	50,500
	145,000	145,000	146,450
	215,672	215,672	217,829
	836,486	836,486	844,851
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,837,010	2,837,010	2,865,380
	5,000	5,000	5,050
	73,000	73,000	73,730
	325,000	325,000	328,250
	1,588,287	1,588,287	1,604,170
	8,897	8,897	8,986
	836,827	836,827	845,195
910116 - Covid-19 Sanitation related expenditures	40,000	40,000	40,400
	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	45,000	45,000	45,450
	45,000	45,000	45,450
910202 - Trade Development and Promotion	10,000	10,000	10,100
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	47,150	47,150	47,622
	500	500	505
	44,000	44,000	44,440
	2,650	2,650	2,677
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	160,000	160,000	161,600
	160,000	160,000	161,600
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	48,146	48,146	48,627
	48,146	48,146	48,627
910502 - Clinical services	1,329,724	1,329,724	1,343,021
	706,691	706,691	713,758
	623,033	623,033	629,263

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910601 - Social intervention programmes	274,920	274,920	277,669
	26,000	26,000	26,260
	248,920	248,920	251,409
910806 - Security management	70,000	70,000	70,700
	20,000	20,000	20,200
	50,000	50,000	50,500
910810 - Plan and budget preparation	40,000	40,000	40,400
	40,000	40,000	40,400
910901 - Environmental sanitation Management	223,000	223,000	225,230
	223,000	223,000	225,230
911002 - Land use and Spatial planning	70,000	70,000	70,700
	70,000	70,000	70,700
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
	20,000	20,000	20,200
911301 - Treasury and accounting activities	2,000	2,000	2,020
	2,000	2,000	2,020
911303 - Revenue collection and management	60,000	60,000	60,600
	60,000	60,000	60,600
911803 - Staff Training and skills development	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
Grand Total	0	0	0
	8,945,503	8,949,719	9,034,958

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Asante Akim South District - Juaso	8,945,503	8,949,719	9,034,958
70111 Exec. & leg. Organs (cs)	1,840,731	1,842,066	1,859,138
	158,738	160,073	160,325
	279,500	279,500	282,295
	145,000	145,000	146,450
	586,992	586,992	592,862
	670,501	670,501	677,206
70112 Financial & fiscal affairs (CS)	371,762	372,685	375,480
	108,303	109,226	109,386
	100,600	100,600	101,606
	117,000	117,000	118,170
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	142,514	142,599	143,939
	21,514	21,599	21,729
	11,000	11,000	11,110
	110,000	110,000	111,100
70360 Public order and safety n.e.c	80,500	80,500	81,305
	5,500	5,500	5,555
	75,000	75,000	75,750
70411 General Commercial & economic affairs (CS)	226,984	226,984	229,254
	6,000	6,000	6,060
	55,000	55,000	55,550
	165,984	165,984	167,644
70421 Agriculture cs	268,132	269,107	270,813
	112,533	113,508	113,658
	2,500	2,500	2,525
	94,000	94,000	94,940
	59,099	59,099	59,690
70451 Road transport	260,500	260,500	263,105
	18,000	18,000	18,180
	2,500	2,500	2,525
	240,000	240,000	242,400
70560 Environmental protection n.e.c	32,500	32,500	32,825
	2,500	2,500	2,525
	30,000	30,000	30,300

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Asante Akim South District - Juaso	8,945,503	8,949,719	9,034,958
70111 Exec. & leg. Organs (cs)	1,840,731	1,842,066	1,859,138
70112 Financial & fiscal affairs (CS)	371,762	372,685	375,480
70133 Overall planning & statistical services (CS)	142,514	142,599	143,939
70360 Public order and safety n.e.c	80,500	80,500	81,305
70411 General Commercial & economic affairs (CS)	226,984	226,984	229,254
70421 Agriculture cs	268,132	269,107	270,813
70451 Road transport	260,500	260,500	263,105
70560 Environmental protection n.e.c	32,500	32,500	32,825
70610 Housing development	1,473,700	1,473,977	1,488,437
70731 General hospital services (IS)	1,430,870	1,430,870	1,445,178
70740 Public health services	562,677	562,967	568,304
70921 Lower-secondary education	1,846,114	1,846,114	1,864,575
71040 Family and children	408,519	408,849	412,604
Grand Total	0	0	0
	8,945,503	8,949,719	9,034,958

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ASANTE AKIM SOUTH MUNICIPAL											
Funding Source: DACF-ASSEMBLY											
Approved Budget: GHC 4,230,337.74											
s/n	Code	Project	Contract Location	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	AR/AASDA /WK/DACF/ 02/15	Const. of 1no. 3-unit Classroom Block with Office, Store & 4-Seater kvip toilet @ Breku d/a JHS	Breku	60	186,902.80	145,650.17	91,461.33	100,000.00	120,000.00	130,000.00	140,000.00
2.	AR/AASDA /WK/DACF/ 03/15	Completion Of 1no. 3-Unit Classroom Block with Office, Store& 1no 4Seater KVIP Toilet @ Dansabonso D/A JHS	Dansabonso	60	186,903.91	125,035.59	109,221.09	120,000.00	130,000.00	140,000.00	150,000.00
3.	AR/AASDA /WK/DACF/ 07/15	Completion Of 1no. 6-Unit Classroom Block	Ofoase	100	123,592.67	36,742.30	51,286.27	60,000.00	70,000.00	80,000.00	90,000.00

		@ Ofoase D/A Primary									
4.	AR/AASDA /WK/DACF/ 08/15	Const. Of 1no. 3-Unit Classrom Block @ Nnadieso Saviour Church D/A JHS	Nnadieso	75	237,113.70	176,477.92	40,605.78	50,000.00	60,000.00	70,000.00	80,000.00
5.	AR/AASDA /WK/DACF/ 09/15	Completion Of 1no. 3-Unit Classrom Block @ Komeso D/A JHS	Komeso	80	237,113.70	191,638.40	12,794.83	14,000.00	15,000.00	16,000.00	17,000.00
6.		Completion Of 1no. 3-Unit Classroom Block at Ata-Ne-Ata.	Ata-Ne-Ata	45	232,805.28	63,544.52	169,260.76	180,000.00	190,000.00	200,000.00	210,000.00
7.		Completion Of 1no. 3-Unit Classroom Block @ Tokwai	Tokwai	40	298,419.95	44,762.99	253,656.96	260,000.00	270,000.00	280,000.00	290,000.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-ASSEMBLY											
Approved Budget: GHC 4,230,337.74											
s/n	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
8.		Const. of 1No. CHPs Compound at Dwendwenase	Dwendwenase	5	548,702.59	40,000.00	508,702.59	60,000.00	70,000.00	80,000.00	90,000.00
9.	AR/AASDA/WK/DACF/01/15	Completion Of CHPs Compond @ Amanfrom	Amanfrom	100	209,169.04	163,077.27	46,091.77	50,000.00	60,000.00	70,000.00	80,000.00
10	AR/AASDA/WK/DACF/05/5	Completion Of CHPs Compound @ Yaw Barimah	Yaw-Barimah	75	198,802.89	146,906.43	51,896.46	60,000.00	70,000.00	80,000.00	90,000.00
11		Completion Of 1No. Police Station at Dampong	Dampong	100	339,962.74	301,983.39	37,979.35	40,000.00	50,000.00	60,000.00	70,000.00
12		Completion 1No. 20 - Seater WC with Biogas @ Asankare	Asankare	100	172,909.73	155,217.08	17,692.65	20,000.00	30,000.00	40,000.00	50,000.00

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY											
Funding Source: DACF - RFG											
Approved Budget: GHC 2,342,204.55											
s/n	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1No. 2-Storey Fire Service and Ambulance Service Station at Juaso	Juaso	70	548,080.82	427,640.79	120,440.03	140,000.00	150,000.00	160,000.00	170,000.00
2.		Completion Of Modern KG at Obogu	Obogu	100	310,000.00	275,372.10	34,593.15	40,000.00	50,000.00	60,000.00	70,000.00
3.		Const. Of 1No. Police Station at Banso	Banso	70	400,000.00	179301.83	220,501.26	250,000.00	270,000.00	280,000.00	300,000.00
4.		Const. of 1No. Theater, Male & Female Wards, Offices and Washroom at Obogu Health Centre	Obogu	40	550,000.00	188,912.08	292,703.26	300,000.00	310,000.00	320,000.00	340,000.00
5.		Completion Of 1No. 10market Stalls and Rehabilitation Works at Obogu Market	Obogu	Pre-Contract	433,310.28	352,055.89	52,182.43	60,000.00	70,000.00	80,000.00	90,000.00
6.		Const. Of 1No. 3-Unit Classroom Block, Office, Stores Etc at Dampong	Dampong	Pre-Contract	400,000.00	302,233.75	97,766.25	110,000.00	120,000.00	130,000.00	140,000.00
7.		Const. Of 2No. 10market Stalls at Ofoase	Ofoase	Pre-Contract	150,000.00	113,802.01	36,197.99	50,000.00	70,000.00	90,000.00	110,000.00

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: ASANTE AKIM SOUTH MUNICIPALITY ASSEMBLY					
s/n	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Police Station	Construction of Police Station at Obogu.	DACF - RFG	450,000.00	None
2.	Procurement of Mono/Dual Desks	Procurement of Mono/Dual Desks for Schools in the Municipality.	DACF - RFG	400,000.00	None
3.	Drainage System	Construction of Juaso JHS Drainage System.	DACF - RFG	100,000.00	None
4.	Toilet Facility	Construction of 2No. 16 cubicle community toilet facility @ Banka and Dwendwenase.	DACF - RFG	209,889.66	None