



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**ASANTE AKIM CENTRAL MUNICIPAL
ASSEMBLY**



At the general meeting of the Asante Central Municipal Assembly held on 20th & 21st October, 2022` at the Municipal Assembly Hall at Konongo, approval was given to the 2023 Composite Annual Budget of the Assembly.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,629,768.76	GH¢ 5,974,542.72	GH¢ 4,696,626.80

Total Budget GH¢ 14,300,938.28

HON. SAMUEL OHEMENG
(PRESIDING MEMBER)
DIRECTOR)

FRANCIS ASOKWA SARPONG
(MUN. COORDINATING

ROBERT KWAKYE
(MUNICIPAL CHIEF EXECUTIVE)

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Asante Akim Central Municipal (formerly Asante Akim North Municipal) Assembly is one of the thirty (43) Districts in the Ashanti Region. It was created by Legislative Instrument (L.I) 2056 and it has Konongo – Odumasi as its twin Capital Town. It was carved out of the then Asante Akim District Council in 1988 and was elevated to Municipal status by L.I 1907 in November 2007. Until July 2012, it used to be Asante Akim North Municipal Assembly but with the carving out of the Asante Akim North District, the Municipal Assembly was re-named Asante Akim Central. For the purpose of decentralization and local government representation, the Municipality has one (1) electoral constituency for parliamentary representation, Twenty-five (25) electoral areas for Municipal Assembly representation and three (3) zonal councils namely: Konongo-Odumasi, Dwease-Praaso and Owereagya councils.

Composition of General Assembly

Composition	Males	Females	Total
Elected Members	25	0	25
Appointed Members	9	2	11
Total	34	2	36

Source: MPCU AACMA, 2022

By law, the Assembly meets at least 4 times a year upon a call to meeting by the Honourable Presiding Member. The Assembly has 8 Sub committees. The table below indicates the composition of the various sub committees of the Assembly.

Composition of the Sub-Committees in the District Assembly

Sub Committee	Males	Females	Total
Justice and security	7	0	7
Development planning	7	0	7
Finance and Administration	7	0	7
Social services	6	1	7
Works	7	0	7

Education Sub Committee	6	1	7
MSE Sub Committee	7	0	7
Agric Sub-Committee	7	0	7

Source: MPCU AACMA, 2022

The Assembly has a Public Relations and Complaints committee which is chaired by the Honourable Presiding Member. This committee sits to resolve problems within and among Assembly members and public officials.

Functions of the Asante Akim Central Municipal Assembly

The municipal assembly derives its functions from the Local Government Act and the Legislative Instrument No. 1418 of 1988. Specifically, the functions are indicated as follows:

- ❖ To see to the overall development of the Municipality by ensuring the preparation and submission of the following through the Regional Co-ordinating Council:
- ❖ Development Plans of the Municipality to the National Development Planning Commission for approval
- ❖ The budget of the Municipality of the Ministry of Finance for approval
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources, necessary for the overall development of the Municipality;
- ❖ Promote and support productive activity and social development in the Municipality;
- ❖ Initiate programmes for the development of basic infrastructure and provide works and services in the Municipality;
- ❖ Responsible for the development, improvement and management of human settlement and environment in the Municipality.

The Municipal Administration

At the Municipal Administration level, the Local Governance Act of 2016, Act 936, mandates thirteen (13) departments of the Assembly that collaborate to provide technical inputs to the general Assembly decisions. The following Departments of the Assembly as prescribed by the LGA Act 936, can be found in the Municipality.

- Central Administration

- Education, Youth & Sports
- Social Welfare and Community Development
- Works (Public Works, Feeder Roads)
- Physical Planning (Town & Country Planning, Parks & Garden)
- Finance
- Natural Resource Conservation (Forestry, Games & Wildlife) *
- Trade & Industry (NBSSI, BAC & Co-operatives)
- Disaster Prevention (NADMO)
- Health (Public Health, Environmental Health)
- Agriculture (Animal Health & Production, Agricultural Extension Services)
- Urban Roads Department
- Transport Department*

These Departments need to be strengthened with staff and the needed logistics for a concentrated development of the entire municipality. Natural Resource Conservation, Forestry, Game and Wildlife Division and the Transport Department are not present in the municipality.

The following Departments and Agencies can also be found in the Municipality

- Information Service Department
- Ghana Revenue Authority
- Social Security and National Insurance Trust
- Internal Audit Department
- Ghana Water Company Limited
- Electricity Company of Ghana
- Ghana Immigration Service
- National Commission on Civic Education
- Ghana Ambulance Service
- Ghana Fire Service
- Valuation Board
- Statistical Service
- National Health Insurance Authority

- National Service Scheme
- Rent Control Department
- Sub-Municipal Structures

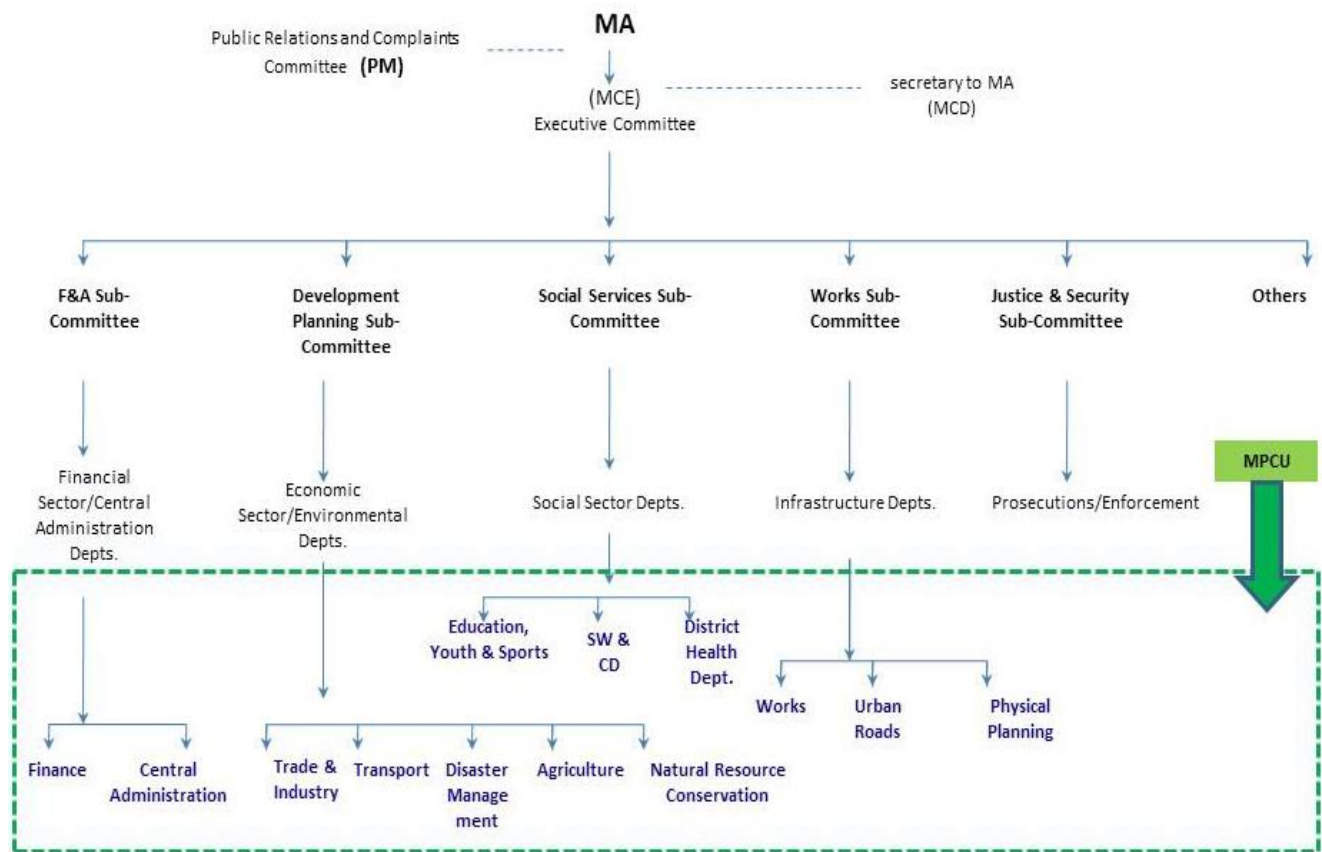
The Municipal Assembly has three (3) Zonal Councils, Twenty–five-unit Committees within Twenty-Five Electoral Areas and one constituency.

Table 1.23: Number of District Sub structures

NAME	LOCATION
Dwease Praso	Dwease
Konongo-Odumasi	Konongo-Odumasi
Oweriagya	Petriensa

Source: MPCU AACMA, 2022

MUNICIPAL ASSEMBLY ORGANOGRAM



Traditional Authorities

Chieftaincy (the pre-colonial and traditional institution of governance with judicial, legislative, and executive powers) remains an indispensable aspect of the culture of the people in the municipality. This is because the chiefs still remain as custodians of culture. They help in conflict resolution thereby helping keep peace in the municipality. The Chiefs also remain as development partners to the Municipal Assembly.

There are four (4) sub-paramount chiefs, locally referred to as Abrempong, in the municipality. They are the chiefs of Obenimase, Dwease, Kyekyebiase and Petriensa. Petriensa belongs to the Agona clan, Obenimasi is the Oyoko clan, and Kyekyebiase is the Bretuo clan, while Dwease belongs to the Ekona clan.

Odumasi, Konongo and most of the other communities belong to the Juabeng Traditional Council. The chief of Odumasi, for instance, is the Nifahene (Right Wing Leader) to the Juabeng Traditional Stool.

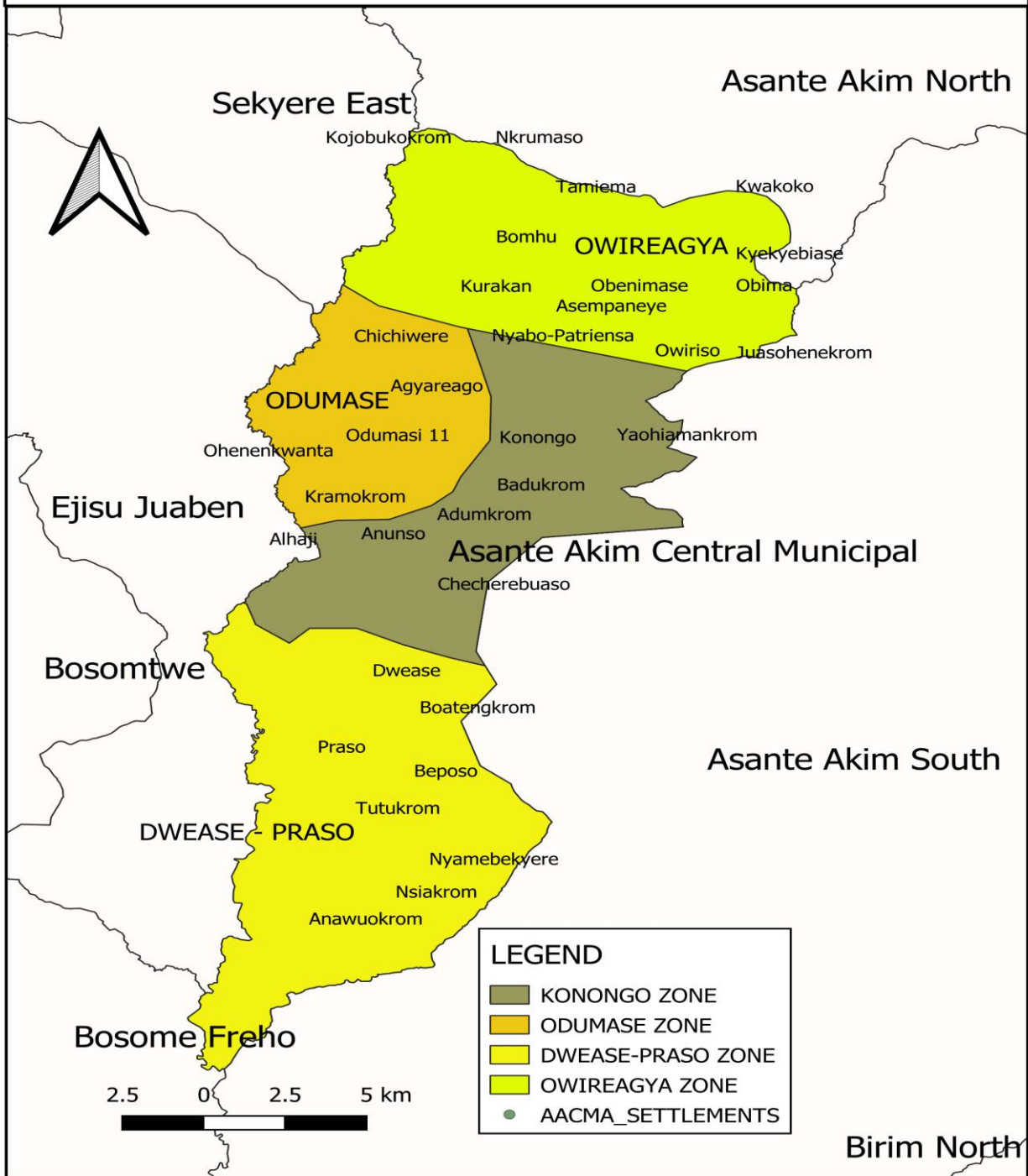
Some age-old traditions are still held onto by the people in the municipality. The people observe sacred days like Akwasidae and Fofie. Akwasidae, is held every six weeks and on such a day libation is poured and sacrifices are made to the gods and ancestors. The Friday preceding 10 days to the Akwasidae is called the Fofie (meaning a ritual Friday).

In the municipality, Tuesdays are generally observed as taboo days where people are forbidden to undertake any farming activities. Such days are used for communal labour to help in the development of the communities.

LOCATION AND SIZE

The Asante Akim Central Municipal Assembly is located in the eastern part of the Ashanti Region. It shares boundaries with Asante Akim North Municipal at the North, Juaben Municipal and Sekyere East at the West, Asante Akim South at the East and South. The land size of the Municipality is 300 square kilometers (km²) forming 1.6 % of the total land area of Ashanti region.

ASANTE AKIM CENTRAL ZONAL MAP



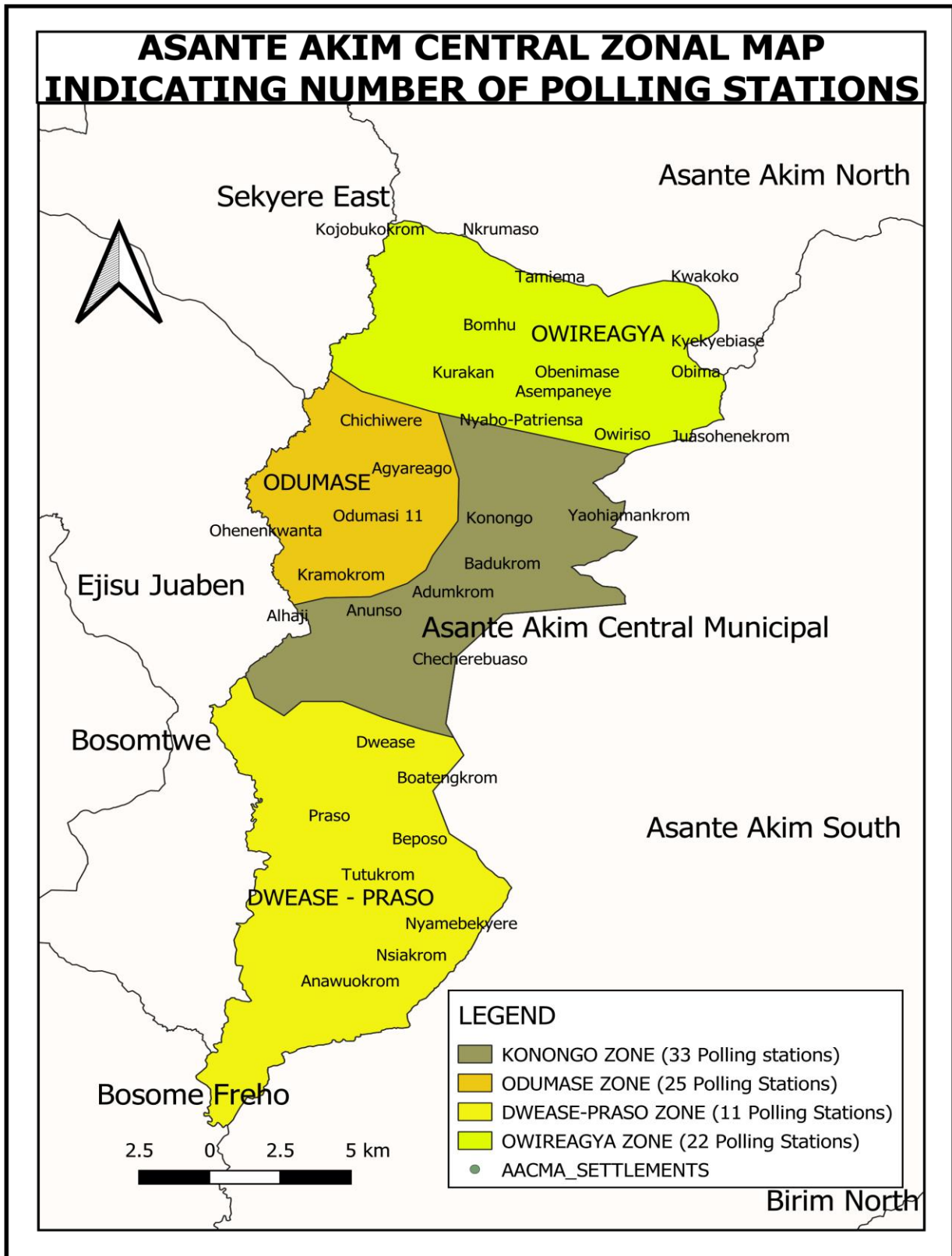


Figure 1: Map of Asante Akim Central Municipal Assembly

2. POPULATION STRUCTURE

The population of the Municipality, according to the 2021 Population and Housing Census is 91,673. This comprises of 44,507 males (48.55%) and 47,166 (51.45%) females. With a growth rate of 2.7%, the population of the Municipality for the year 2022 is estimated to be 94,148.

POPULATION GOWTH AND DISTRIBUTION

The total population of the Municipality is 94,148. The expected population for 2023 is estimated to be 96,690. Sex disaggregation of the population in the Municipality follows both the national and regional trends where females out number males. Females represent 51.45 percent of the population against 48.55 percent males.

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

Table 1.4: Trends in Population Growth

YEAR	ASANTE AKIM CENTRAL			ASHANTI REGION		
	FEMALES	MALES	TOTAL	FEMALES	MALES	TOTAL
2017	45,268	40,901	86,169	2,969,557	2,790,882	5,760,439
2018*	46,490	42,005	88,495	3,049,735	2,866,235	5,915,970
2019*	47,745	43,139	90,884	3,132,078	2,943,624	6,075,702
2020*	49,034	44,304	93,338	3,216,644	3,023,102	6,239,746
2021*	50,357	45,500	95,858	3,303,493	3,104,725	6,408,219
2022*	51,717	46,728	98,446	3,392,687	3,188,553	6,581,241

Source: Population Census Reports (2010) *Projected, 2022.

Religion

The dominance of Christians in the municipality is profound (83.6%). Fairly represented are the Islam (10.2%) and traditional religions (0.5%). However, there are others who do not belong to any religion (5.4%). Having over 90% of the population being Christians and Moslem can serve as an avenue for promoting developments in the municipality.

Table 1.8: Religious Distribution of Population

Religion	Number	Percentage (%)
No religion	3,877	5.4
Catholic	8,201	11.5
Protestants (Anglican Lutheran etc.)	16,512	23.1
Pentecostal/Charismatic	21,784	30.5
Other Christian	13,194	18.5
Islam	7,264	10.2
Traditionalist	343	0.5
Other	333	0.5
TOTAL	71,508	100

Source: Ghana Statistical Service, 2010 Population and Housing Census

The meeting places of these religions can be used as a tool to sensitize the residents on their roles and responsibilities in promoting development in the municipality.

2 CLIMATE

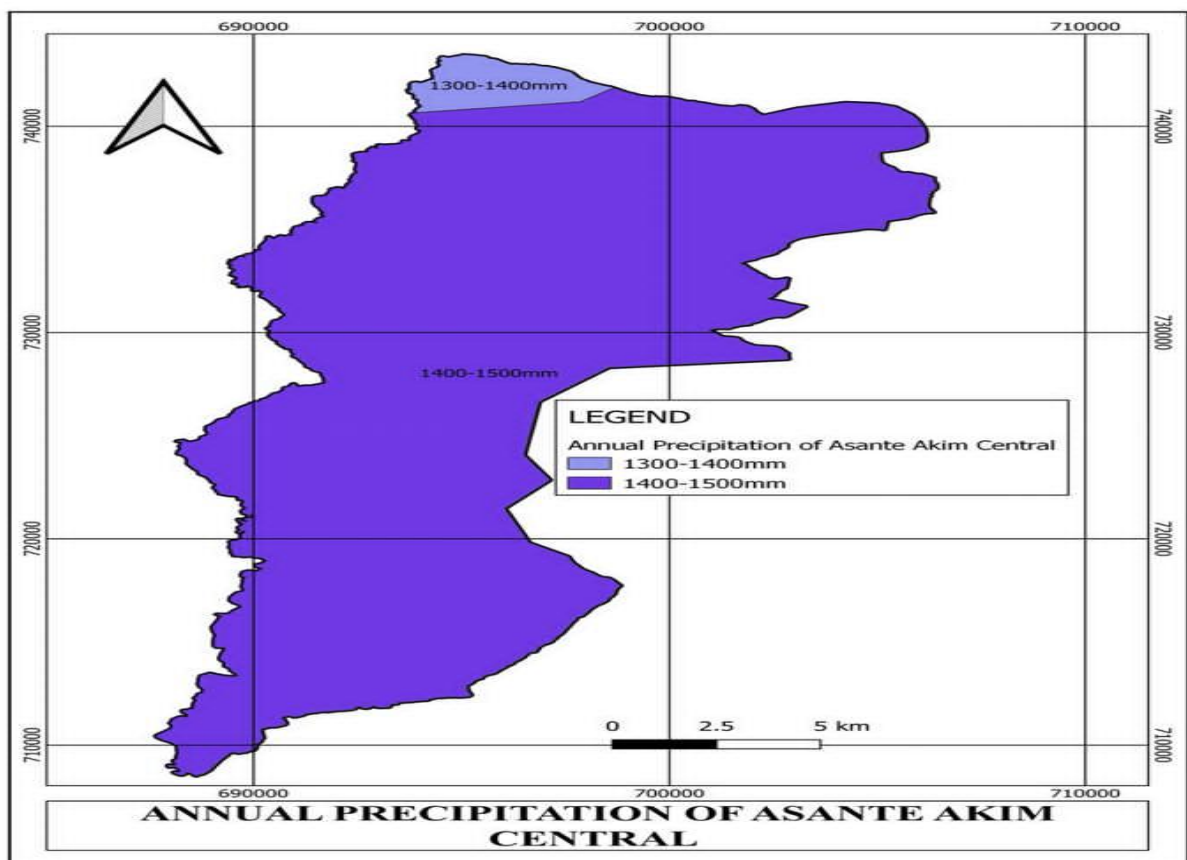
The Municipality lies within the semi-equatorial belt (areas lying near or at the equator), it experiences double maxima rainfall in a year, that is there are two rainfall peaks received. The first rainy season is from May to July and the second from September to November. Mean annual rainfall ranges between 855mm and 1,500mm. The average number of rainy days for the year is between 110 and 120 days. The dry harmattan season occur between December and April and is associated with drought conditions, high temperatures, and early morning moist/fog and cold weather conditions. Streams dry up during this period. The north-western portion of the municipality has a precipitation of 1300-1400 which receives low amount of rainfall while two-thirds (2/3) of the municipality starting from the north-eastern part to the southern part has a precipitation of 1400-1500 which also receives the highest amount of rainfall.

Temperature in the municipality is found to be uniformly high all year round with a mean annual temperature of 26oC, the closer to the equator an area is, the more solar radiation it is exposed

to which creates warmer temperature. During the rainy season, humidity is very high, that is when the air has high moisture content. However, the months of December to February, record very low humidity resulting in low moisture content in the atmosphere.

The climatic condition is suitable for the cultivation of cash and food crops such as cocoa, oranges, plantain and vegetables to feed the agro based industries in the Municipality to generate greater income and enhance food security. Again, the relatively high temperatures and sunshine favours the processing of most crops such as cocoa, maize etc. The double rainfall maxima regime of the municipality makes it possible for farmers to cultivate both food and cash crops two times in a year.

Figure 2: Climatic Map of Asante Akim Central Municipal Assembly



3. DISTRICT ECONOMY

a. AGRICULTURE

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

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

Crop Farming

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

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

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

Types of Livestock and other Animals Reared

Animal rearing is the second most important agricultural activity after crop farming. Most of the farmers engaged in crop farming also keep livestock. The number of animal species kept in the Municipal is 26,824. Out of this number, there are 5,761 keepers and an average of 7 animals per keeper. The average animal per keeper for goat and sheep are 7 and 12 respectively. The types of animals reared are sheep, goats, pigs, cattle and poultry. These are reared as supplementary activities to meet part of the protein requirements and to earn additional income. The animals reared are kept in stalls, pens and hencoops. The goats, sheep and pigs are fed through the pen system and also other farmers who do not have proper structures provides some supplementary feeding. However, the free grazing method that is grazing on the open vegetation is also practiced especially Cattle grazing, while the others especially poultry production.

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

Land Tenure System

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

Marketing System

Urban-based middlemen within and outside the Municipal undertake marketing of farm produce. Most of the farmers sell their produce at the nearest local market to these middlemen who in turn send them to other marketing centers especially the Konongo and Odumase market for sale. The pricing of agricultural produce, which is determined by supply and demand but negotiated by the middlemen, is unfavorable to the farmers. Prices of farm produce are therefore, very low especially, during harvest time when there is a glut. It serves as disincentive to the farmers. The poor roads to farming areas have also created for the farmers' limited access to the bigger markets, which can offer better price for their crops. The Municipal has 1 daily market and 3 periodic markets that are geographically distributed in the Municipal. Greater volume of trade takes place at Konongo, Odumase and Dwease markets. The biggest of these markets is the Konongo market. The market days are Tuesdays and Fridays. The area of influence of the market includes the Eastern, Brong Ahafo, Ashanti, and Greater Accra Regions. Tomato and Onions also flood the market from the Northern part of the country as well as Burkina Faso. Rice processing is also one major activity in the Municipal attracting marketers from many regions to buy and sell. The main items of trade are agricultural and industrial produce.

Effect of human activity on farmlands and production

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

Irrigation Schemes

There is no major irrigation facility in the Municipal at the moment. However, efforts are being made by MOFA to reclaim the abundant irrigation site at Agyareago which has a land area of over 200ha destroyed by illegal mining to promote dry season vegetable farming as well as

rice farming. Small-scale farmers on their own ways have been resorting to the use of pumping machines for irrigating their farms especially for dry season farming. The system is also further promoted by MOFA and Tropenbos project to support farmer groups and individuals reclaim degraded lands for farming and also through the department to acquire small pumping machines.

Value Addition and Farmer Based Organizations (FBOs)

Value addition of farm produce in the Municipal is mostly pursued by Farmer Based Organizations who are engaged in widespread processing of oil palm, kernel oil and Cassava and Rice. Other FBOs are also engaged in marketing and production of food and cash crops like rice and cocoa respectively. Development partners working in the district such as the Hunger Project, Child Aid and Youth Development Network augment the efforts of the Municipal Agriculture Development Unit by building the capacity of women and Farmer Based Groups in Gari processing, and palm oil processing and soap making and shower gel. The table below shows the 15 recognized Farmer Based Groups in the Municipal, their location and area of operation. The capacities of the FBOs have been built to enhance value chain of the various food crops and also serve as input suppliers to farmers. The FBOs can be linked to financial institutions by registering them into cooperatives.

Table 1.19: FBOs in the Municipal

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

Source: AACMA MADU, 2022

Extension Services

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

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

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

Challenges/problems of the Agriculture Sector

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

- ❖ Low agricultural production
- ❖ Low level of technology
- ❖ Inadequate use of agricultural extension services
- ❖ Aged farmers
- ❖ Shortage and high cost of labor
- ❖ High cost of farm inputs and untimely delivery
- ❖ Limited credit facilities

- ❖ Frequent land disputes
- ❖ Poor marketing network and facilities
- ❖ Low prices of farm produce
- ❖ Unpredictable nature of the rainfall pattern
- ❖ Lack of warehouse for block farm inputs

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

b. MARKET CENTRE

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

The most vibrant of these markets is the Konongo market with Tuesday as it main market day and Friday as a supportive market day.

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

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

Various Market centers in the Municipality with their respective locations.

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

c. ROAD NETWORK

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

Table 1.11: List of roads in the municipality

S/N	NAME OF ROAD	TYPE	LENGTH (KM)
1	Konongo-Dwease Praaso	Arterial	25
2	Konongo-Stadium Road	Collector	3
3	Konongo Low Cost-Ssnit Road	Collector	5
4	Sarpomaa Jct-Blue Moon	Collector	5
5	Ekoso-Freetown Road	Collector	6
6	New Hospital Road	Collector	4
7	Odumasi-Ohene Nkwanta Road	Collector	4
8	Konongo-Zongo Road	Collector	
9	Abosomtweagya Town Road	Collector	7
10	Ahyiaem North Area Roads	Collector	7
11	Ahyiaem South Area Roads	Collector	3
12	Blue Moon Area Roads	Collector	7
13	Freetown Area Roads	Collector	4
14	Ekoso Area Roads	Collector	10
15	Odumasi Town Roads	Collector	6
16	Akrantiebesa Area Roads	Collector	8
17	Residency Area Roads	Collector	5
18	Nsiakrom Jct-Nsiakrom	Feeder	8.5
19	Agyareago-Kykyewere	Feeder	1.8
20	Beposo Jct-Beposo	Feeder	1.55
21	Tutukrom Jct-Nsiakrom	Feeder	5.35
22	Dwease-Boatengkrom Jct	Feeder	3.95

23	Kwakoko Jct(Kyekyebiase) - Kwakoko Jct	Feeder	1.8
24	Adofo Asiama-Atunsu	Feeder	1.4
25	Odumasi-Gwsc	Feeder	5.6
26	Adumkrom Jct-Alhaji	Feeder	10.5
27	Konongo-Dickson	Feeder	25
28	Boatengkrom Jct-Boatengkrom	Feeder	0.9
29	Patriensa-Ohemengkrom	Feeder	10
30	Agyareago-Annuruso	Feeder	13.5
31	Atunsu-Annuruso	Feeder	11.8
32	Boatengkrom - Beposo Jct	Feeder	1.6
33	Obenemase JCT-Obenemase	Feeder	1.4

d. EDUCATION

Education in the Municipality is handled by the Municipal Directorate of Education whose responsibility is the administration, monitoring and supervision of teaching and learning in the municipality. The municipality currently has both basic and secondary level Schools. In all there are 101 Pre-Schools, 97 Primary Schools, 72 Junior High Schools, 5 Senior High School and 1 Technical/vocational level.

EDUCATIONAL CIRCUITS

The Municipality is divided into eight (8) educational circuits for effective school supervision.

The circuits are:

1. Odumasi North
2. Odumasi South
3. Konongo North
4. Konongo South
5. Dwease
6. Praaso
7. Oweriagya
8. Abosomtweagya

BRIEF SET-UP OF SCHOOLS

PROFILE OF PUBLIC SCHOOLS IN THE MUNICIPALITY

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

LEVEL	No.	ENROLMENT			TEACHER POPULATION		
		BOYS	GIRLS	TOTAL	MALE	FEMALE	TOTAL
KG	53	3396	3201	6597	24	244	268
PRIMARY	54	8517	8238	16755	336	384	720
JHS	46	3457	3276	6633	362	199	561
SHS	3	3495	3750	7245	248	77	325
TOTAL	156	18765	18465	37230	970	904	1874

PROFILE OF PRIVATE SCHOOLS

KG	PRIMARY	JHS	SHS
48	43	26	2

The number of educational institutions in Municipality is 275 out of which 156 (56.7%) are public schools while 119 representing (43.3%) are private schools. For all the levels of education, more than 80 percent are publicly owned, except for Technical and Vocational institutions which are 100 percent owned and managed by private individuals. Kindergarten level is the highest with 101 facilities, followed by primary with 97 facilities. Figure 8 shows the map of educational facilities in the Municipal

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

Source: EMIS GES AACMA, 2022.

The following are a summary of trends for the period 2022

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

Key issues or challenges /problems

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

e. HEALTH

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

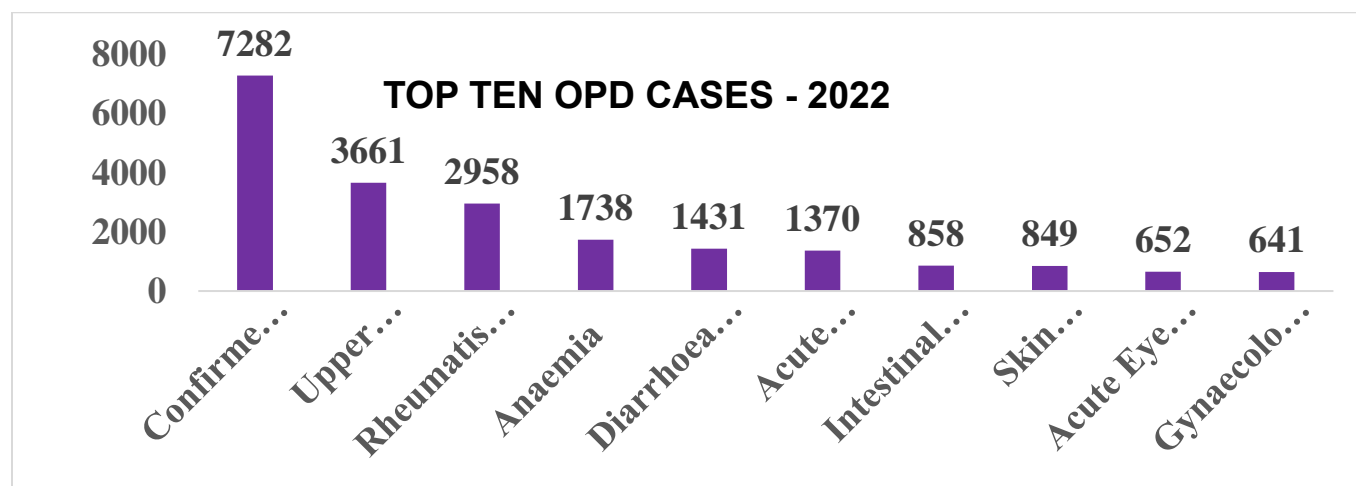
The municipality has 16 operational health facilities, out of which 11 public institutions comprising 5 CHPS Compounds, 5 health centers, 4 private clinics, 1 private Hospital and a Government Hospital located at Konongo. Good health condition empowers the working population thereby increasing productivity.

Table 1.16: Distribution of Health Facilities by Sub Municipals

SUB MUNICIPALS	HOSPITAL	HEALTH CENTRE	CLINIC	CHPS COMPOUND	TOTAL
KONONGO	2	0	3	1	16
DWEASE PRAASO	0	2	0	2	4
PATRIENSA	0	2	0	2	4
ODUMASE	0	1	1	0	2
TOTAL	2	5	4	5	16

Covid-19 Vaccination Situation Jan – Jun 2022

S/N	Vaccine Type	1 st Dose	2 nd Dose	Booster	Total
1	AstraZeneca	1101	3211	3360	7,672
2	Janssen	5213	N/A	827	6,040
3	Pfizer	2800	2867	931	6,598
Total		9,114	6,078	5,118	20,310



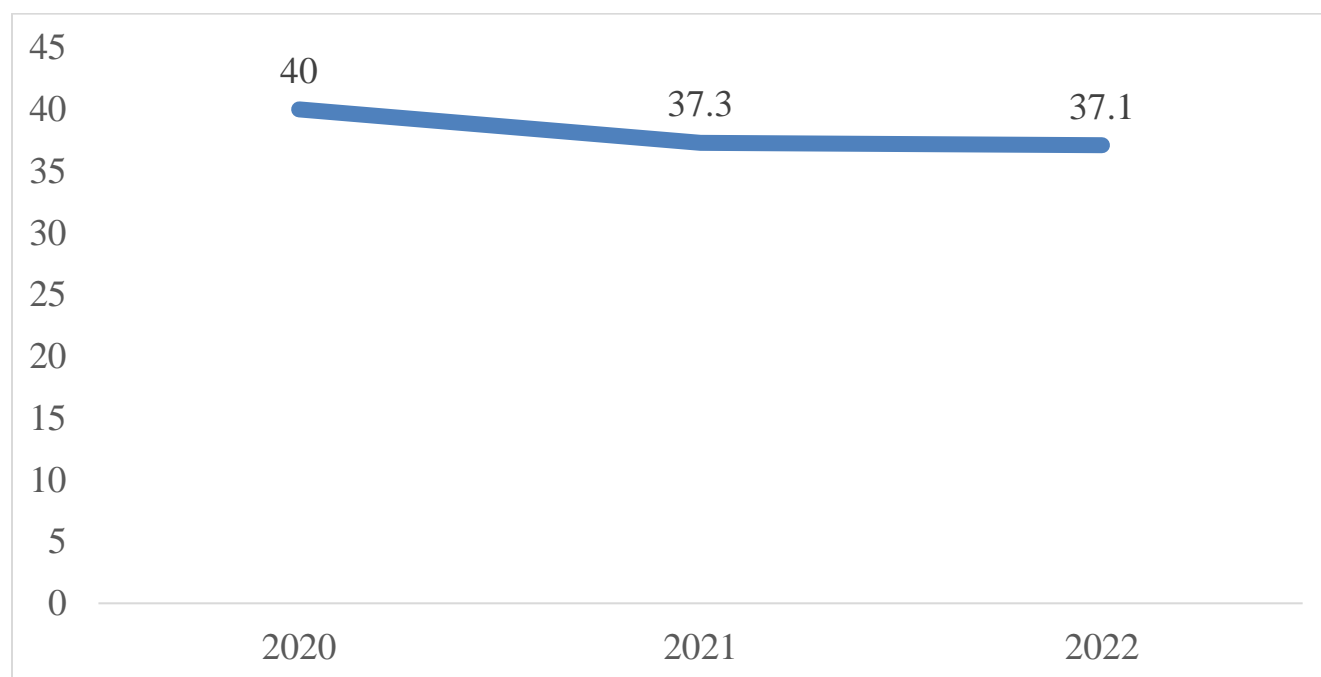
MALARIA SITUATION

Site	Indicator	2021	2022
OPD	Total OPD Cases	52 235	30 881
	Suspected Malaria Cases	31 391	15 841
	Suspected Malaria Cases tested	31 386	15 858
	Confirmed Malaria Cases	16 641	7,282
	% OPD Cases confirmed Malaria	31.9	26.7
Admission	Total admission (All ages)	3837	2243
	Malaria admission (All ages)	3067	572
	Under 5 admissions due to malaria	1166	176
Deaths	Total deaths (All ages)	37	33
	Total malaria deaths	0	0
	Under 5 deaths due to malaria	0	0

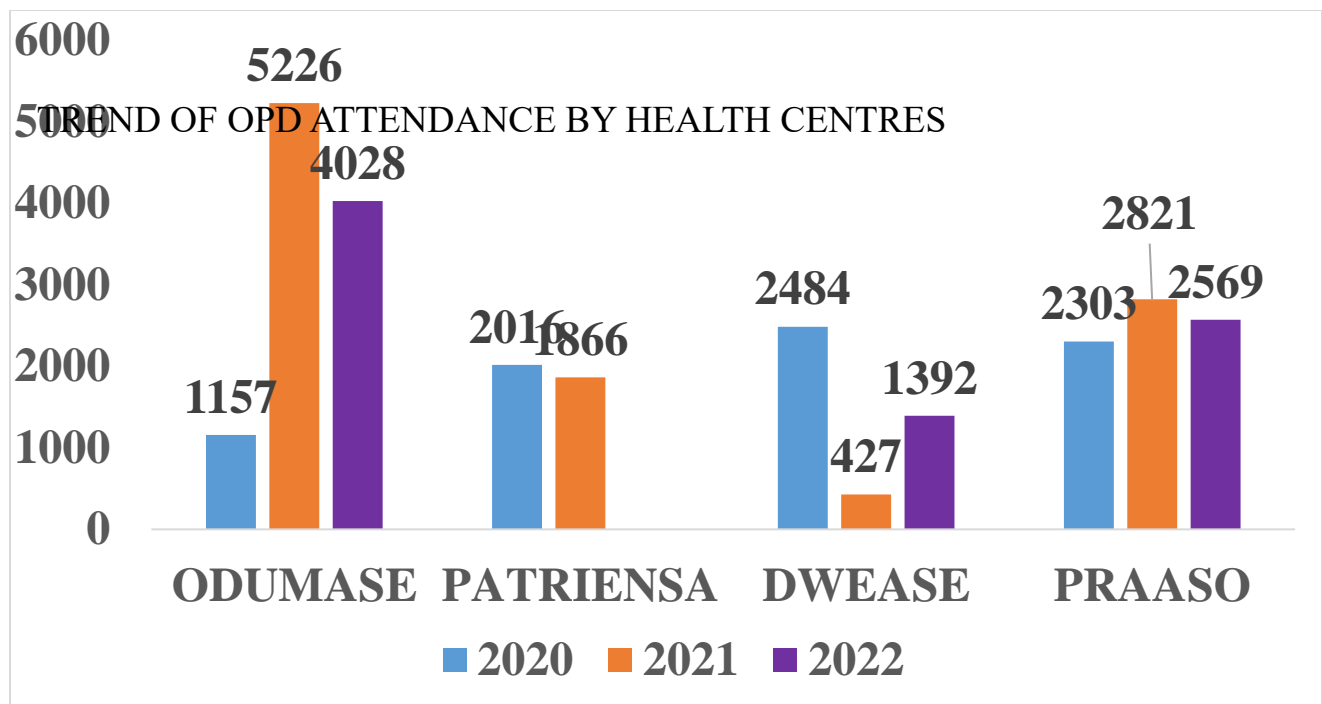
ANC COVERAGE BY SUB MUNICIPALS 2020-2022

	2020	2021	2022
Konongo	1099 (73.2%)	1030 (67.3%)	1052(67.0%)
Odumasi	23 (1.5%)	57 6.0%	64 (6.5%)
Patriensa	110 (22.0%)	129 25.2%	143 (27.3%)
Dwease/ Praaso	196 (30.4%)	145 22.1%	159 (21.1%)
Municipal	1428 (40.0%)	1361 (37.3%)	1418 (37.1%)

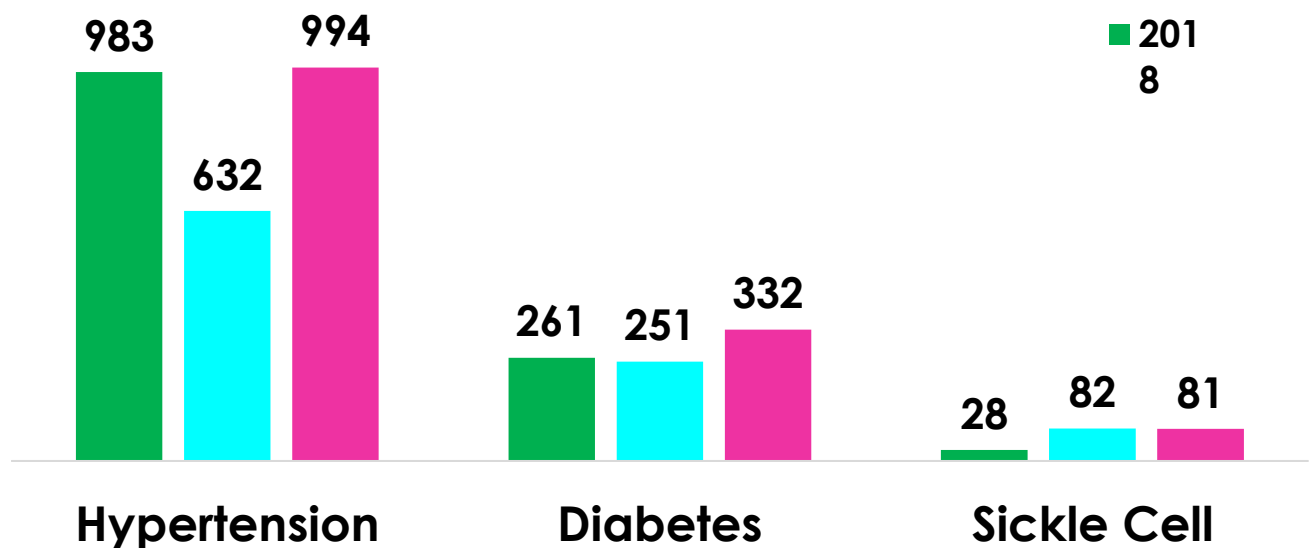
Trend of ANC Coverage 2020-2022



Indicator	2020	2021	2022
Total OPD attendance	36,082	53,245	26,397
OPD Attendance Insured	32,055	46,979	21,435
OPD Attendance Non-Insured	4,027	6,266	4,962
Percentage OPD attendants insured	88.8%	88.2%	81.2%
Percentage OPD attendants non insured	11.2%	11.8%	18.8%



TREND IN SOME NON-COMMUNICABLE DISEASE 2018-2020, ASC



Indicators	Years			Target	Score
	2018	2019	2020		
Children under five years who are underweight*(SDG)	2.4	5.4	5.5	3%	-2
Institutional all-cause mortality rate	8.7	14.2	13.7	18	2
Institutional Maternal Mortality Ratio per 100,000(proxy SDG)	41.8	41.4	0	125	2
Institutional Neonatal Mortality Rate per 1000 (proxy SDG)	1.3	1.7	0.4	8	2
Still birth rate	16.4	12.3	5.6	12	2

Some maternal indicators breakdown

Key Challenges during Year under Review

- Lack of accommodation for staff
- Lack of support staff
- Lack of transportation for staff
- Maintenance of the facility
- Poor road network

NATIONAL FIRE SERVICE

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

NATIONAL AMBULANCE SERVICES

The national ambulance service was established in the municipality in 2006. The unit operates from an new edifice built for them by the Assembly.

Staff strength of the Konongo Ambulance Service

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

Source: AACMA AMBULANCE UNIT, 2022

f. WATER AND SANITATION

The main source of water for domestic and commercial uses is borehole and pipe borne water. Majority of the rural household depends on borehole water for drinking, cooking and other household chores. According to the 2021 PHC District Analytical Report, about forty-seven percent (49%) of the rural household depends on borehole water for drinking, cooking and other household chores. Other sources include rain water, dug well, rivers, streams etc.

According to 2021 Population and Housing Census, the toilet facility mostly used by household in the municipality is public toilet, (WC, KVIP Pit). This constitutes 34.2% of the toilet facility. However, appreciable number of the population in the municipality have toilet facilities in their homes. KVIP, Pit latrine and Water Closets constitute 25.7%, 20.7% and 11.2% of the toilet facilities in the municipality respectively. Open defecation and other also constitute 7.6%.

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

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Solid Waste Management

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the Municipal Assembly which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Konongo, Odumase, Patriensa and Dwease-Praaso. The Municipal Assembly uses 101 waste bins and

refuse containers. The most of the Communal Containers are however in bad condition. The Municipal Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centers. The Municipality has one (1) Final Disposal site as Bomireso.

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

Solid waste facilities

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

Liquid Waste Disposal

The various methods by which liquid waste is disposed by households in the Municipality is presented in Table 1.12. The majority of households (36.6%) in the Municipality dispose liquid waste by throwing onto the street/outside. This is closely followed by throwing onto compound (35.7%). Throwing into gutter has a proportion of 17.3 percent and disposal through drainage into a pit (soak away) has the least proportion (1.3%).

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

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

Method of Liquid Waste Disposal by Households

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

Source: Ghana Statistical Service, 2021 Population and Housing Census.

Items in the Unit

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

- Oxygen Cylinder
- Trolley
- Spine board
- Scoop board
- Humidifier
- Fetal monitor
- Vitals monitor
- Suction machine
- Glucometer
- Splint
- Bag valve mask (BVM)
- Oro pharyngeal airway
- Nasopharyngeal airway
- Cervical collar
- Oxygen delivery tube

- Thermometer
- ECG
- AED
- Wheel chair
- Sphygmomanometer
- Nebulizer

The period 2018-2020 saw the unit providing the emergency services to the following illnesses

Type	2018	2019	2020	Total
Trauma	0	0	3	3
Medical	0	0	21	21
Obs/gynae	0	0	29	29
Pediatrics	0	0	6	6
RTA	0	0	58	58
Missed / Mid Trips	0	0	5	5
Total	0	0	122	122

Source: AACMA AMBULANCE UNIT, 2021

g. ENERGY

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

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

MINING AND QUARRYING

The Municipality's gold deposits have made it one of the notable gold mining areas in the region. Large scale gold mining is done by one company with its main mining site at Konongo with another site at the Obenimase area. Apart from the company, there are a number of small-scale miners in the municipality. The Dwease–Praaso area rich in extensive granite has potential for large scale quarrying.

4. SOIL

The municipality is endowed with fertile soil and vast stretch of arable land to support the cultivation of crops and rearing of farm animals. The soil type in the municipality is predominantly forest ochrosol, it is found in the closed forest zone. The forest ochrosol has a high nutrient value and its suitable for the production of cash and all food crops such as oil palm, cereals, cassava, plantain, cocoa and vegetables. During the rainy season, these soils become thick and sticky but become compact and hard and crack up during the dry periods. In view of the nature of the physical and natural environment described above, the people of the municipality are mainly engaged in farming for their livelihoods. It is therefore not surprising that cash crops and food crops are abundantly produced in the municipality. About one-third of the farm produce are marketed in the municipality for domestic consumption and the remaining part is conveyed to urban centers such as Accra and Kumasi for sale. The soil associations are:

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

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

Table 1.3: Soil and Vegetation Type

SOIL TYPE	GEOLOGICAL BASE	AREA	VEGETATION	MAJOR CROPS
Offinso Compound	Granite, Biotite Muscovite	Praaso, Dwease	Open forest	Cocoa, Plantain, Cocoyam
Wiawso Shai Association	Metamorphosed lava pyrodestic rock, Quartzites, Phyllites, Grits, Conglomerates Schist	Konongo	Open Forest	Cocoa
Swedru – Nsaba	Granite, Biotite, Muscovite	Kyekyebiase,	Open Forest	Rice, Cocoa, Citrus

Source: Soil Research Institute, Kwadaso, 2020

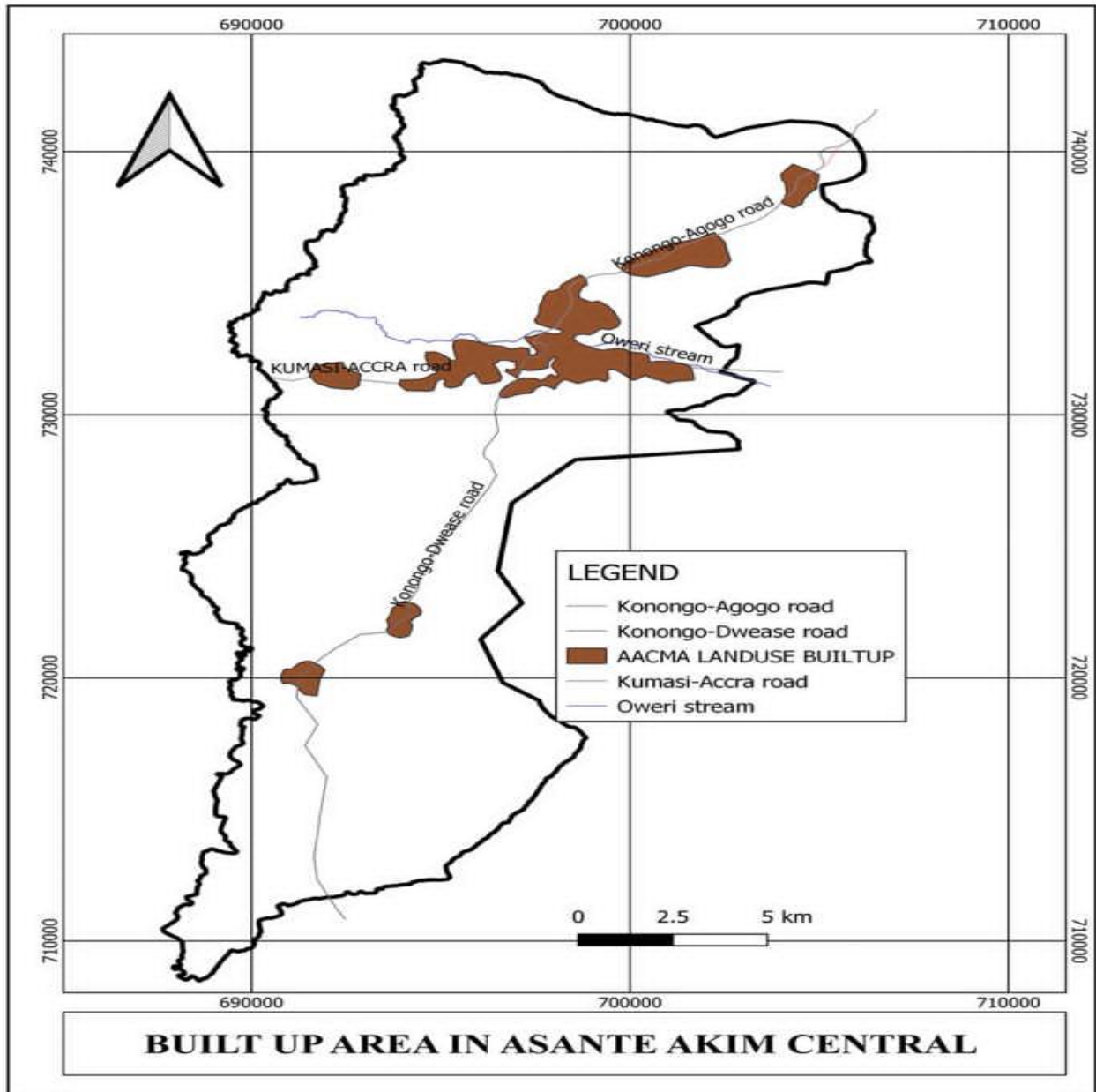
GEOLOGY AND MINERALS

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

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

As a nodal town, Konongo – Odumasi, is an area organized around a node, or focal point, and is defined by interactions or connections. The Municipal capital (Konongo-Odumasi) has the potential of developing into a large commercial hub of the region and further provides a higher

order service to the surrounding communities which will relieve pressures on the regional capital.



Built- up areas of Asante Akim Central Municipal

5. VISION OF THE DISTRICT ASSEMBLY

Asante Akim Central Municipal Assembly aspires to become a world class organization providing client focused and customer friendly services delivered by committed staff in partnership with stakeholders

6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

7. KEY ACHIEVEMENTS IN 2021

The Assembly was able to complete these projects in 2022

Key Achievements

S/N	PROGRAMME/PROJECTS
1.	Construction of 2 No Pavilion at St. Marys and Wesley High School
2.	Rehabilitation of Odumase Market
3.	Completion of 1 No 3 unit classroom block at Kyekyebiase
4.	Completion of ICT centre at Dwease
5	Supply of Electrical Accessories
6.	Reshaped of Urban and feeder roads in the municipality
7.	Construction of 1 No. 3 unit classroom block at Abosometweagya with Ancillary

Prioritized Aspirations by Zonal Councils

Zonal Council	Prioritized Community Aspirations
Konongo- Odumase	Construction/rehabilitation of school blocks Provision of furniture for schools Good governance (Zonal council office/police) Extension of electricity Provision of potable water Provision of market Provision of improved sanitation Provision of health facilities Rehabilitation of roads Provision of affordable farm inputs. Provision of improved service delivery

Dwease- Praaso	<ul style="list-style-type: none"> Improve agricultural productivity Provision of improved health care Provision of furniture for schools Construction/rehabilitation of educational infrastructure Provision of potable water Extension of electricity Provision of improved sanitation Rehabilitation of feeder roads
Oweregya	<ul style="list-style-type: none"> Good governance Provision of furniture for schools Provision of improved sanitation Provision of potable water Extension of electricity (Energy) Provision of improved healthcare Provision of market (Trade) Improved Agricultural productivity Construction/rehabilitation of educational infrastructure Roads

Source: MPCU, 2022

8. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Table 1: Revenue Performance – IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% at August
Property Rate	270,905.21	245,934.17		227,928.64	292,465	255,570.82	
			292,465.74				25.76
Basic Rates	5,000.00	439.00		1,399.00	3,000	2,150.00	
			3,000.00				2.15
Fees	567,500.00		567,500.00	353,562.00	130,000.00	242,694.47	
		288,482.00					22.23
Fines	29,440.00		29,440.00	13,250.00	29,440.00	3,590.00	
		7,581.00					0.36
Licenses	308,675.00	187,887.10	315,675.00	211,530.10	313,043.00	120,595.70	
							12.16
Land	162,600.00	168,187.00	163,600.00	163,518.00	85,952.00	97,960.00	
							9.88
Rent	77,870.00		77,870.00	76,302.40	85,952.00	269,396.00	
		82,143.00					27.16
Sub Total	1,462,990.21	991,653.27	1,470,050.74	1,047,490.14	1,482,000.00	991,956.99	
							100.00
Royalties	20,000.00		20,000.00	11,000.00	20,000.00	100,000.00	
		11,000.00					9.16
Total	1,442,990.21	991,653.27	1,470,050.74	1,058,490.14	1,502,000.00	1,091,956.99	
							100.00

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% at August
IGF	1,442,990.21	991,653.27	1,470,050.74	1,058,490.14	1,502,000.00	1,091,956.99	72.70
Comp. Employer	2,795,893.53	2,265,413.28	3,092,672.25	2,265,413.28	3,375,743.00	1,646,200.24	48.77
Goods and Services transfer	119,856.66	94,026.35	200,000.00	73,605.82	311,628.00	0	0
DACF	5,052,741.93	2,826,495.13	7,493,669.95	1,070,231.85	6,117,360.62	1,025,359.50	16.76
DACF-RFG	736,114.72	401,485.90	1,531,100.46	1,118,096.00	1,796,282.26	264,828.65	14.74
Mag	270,575.86	150,226.53	291,107.76	79,958.06	74,786.01	37,986.54	50.79
Social Protection Fund	0.00	0.00	100,000.00	42,000.00	70,000.00	8,024.48	11.46
Total	10,418,172.91	6,729,300.46	14,078,601.16	5,717,795.15	13,300,500.84	4,074,356.40	30.63

(b) EXPENDITURE PERFORMANCE

Table 2: Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% at August
Compensation	2,795,893.53	2,265,413.28	3,092,672.25	2,265,413.28	3,375,743.00	1,646,200.24	48.77
Goods and Services	119,856.66	98,630.14	200,000.00	73,605.82	311,628.00	0.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,915,750.19	2,364,043.42	3,292,672.25	2,339,019.07	3,687,371.00	1,646,200.24	44.72

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% at August
Compensation	105,204.53	63,618.69	92,680.74	90,646.08	130,000.00	72,889.63	6.68
Goods and Services	804,918.75	551,972.36	1,207,370.00	1,400,181.98	1,072,000.00	842,550.31	77.16
Assets	288,598.04	77,417.56	170,000.00	14,662.95	300,000.00	176,517.05	16.17
TOTAL	1,198,721.32	693,008.61	1,470,050.74	1,505,491.1	1,502,000	1,091,956.99	100.00

NMTDPF POLICY OBJECTIVE IN LINE WITH SDGs AND TAGETS AND COST

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Build a Prosperous Society	Improve production efficiency and yield	Goal 8 Promote sustained inclusive and sustainable economic growth full and productive employment and decent work for all	8 .2 Achieve higher levels of economic, productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors	1,063,145.00
		Goal 2 End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services.	
Create opportunities for all	Enhance inclusive and equitable access to, and participation in quality education at all levels Achieve access to adequate and equitable sanitation and hygiene	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	
		Goal 3. Ensuring healthy lives and promoting the well-being at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	

			3.2 By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births	
Create opportunities for all	Facilitate sustainable and resilient infrastructure development	Goal 11: make cities and human settlement inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slum.	2,430,254.00
			11.2 by 2030, provide access to safe, affordable, accessible and sustainable transport system for all improving road safety, notably by expanding public transport with special attention to needs of those in vulnerable situations, women, children, persons with disability and older persons	
Safeguard the natural environment and ensure a resilient built environment	Reduce vulnerability to climate-related event and disasters	Goal 13: Take urgent action to combat climate change and its impact	13. 1 Strengthen resilient and adaptive capacity to climate-related hazards and natural disasters in all countries	
			13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, early warning adaptation, impact reduction and early warning	
Maintain a stable, united and safe society	Implement appropriate social protection system and measures	Goal 16: promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable, and inclusive institutional levels	16.1 Significantly reduce all forms of violence and related death rates everywhere	

		Goal10: Reduce Inequality within and among countries	16.2 End abuse, exploitation, trafficking and all forms of violence and torture of children	
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GOAL

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

CORE FUNCTIONS

The core functions of the Municipal Assembly include the following:

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

1. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Previous year's performance (2021)		Current year's Actual Performance (2022)	
		Target	Actual	Target	Actuals as at August
Increased number of educational infrastructure	Number of classrooms	633	633	639	633
	Number of classroom blocks	247	247	249	247
	Number of Desk Provided	400	350	1,500	1,200
Upgraded market infrastructure	Number of market facilities upgraded	1	1	1	1
Improvement in business development skills	Number of business/skills development trainings organised	20	15	20	15
Increased access to health infrastructure	Number of health facilities provided	3	2	1	0
Economic empowerment of PWDs	No of PWDs supported	150	137	50	31
Alleviate extreme poverty	Number of persons supported	400	328	348	338
Increased stakeholders' participation	Number of stakeholders meetings organised	4	4	4	2
National Digital addressing system of AACMA	Number of street and properties named and numbered	150	122	350	300
Expansion and Renovation of educational infrastructure	No of classroom blocks constructed	5	3	5	2
Composite Budget prepared based on Composite Annual Action Plan	Composite Budget approved by General Assembly by	31ST Oct.	31ST Oct.	31ST Oct.	0
Maintenance of Public Buildings	No of Staff Bungalows Renovated	5	2	5	2
Rehabilitation of roads	Km of roads rehabilitated	20KM	20KM	20KM	20KM

Increase access to potable water	No. of boreholes drilled and mechanized	10	4	10	10
Disaster Prevention and Management	No of Disaster Prevention Education organized	4	2	4	2

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2020.

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

The programme is being implemented with the total support of all staff of the Central Administration and Finance Departments. Total staff strength of Fifty-Six (56) is involved in the delivery of the programme

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations include;

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

The number of staff delivering the sub programme comprises 1 from Procurement Unit, 2 from Internal Audit, Four (4) from Administrative class, One (1) from Stores, Four (4) from Records, Five (5) drivers, Two (2) Radio Operators, One (1) Local Government Inspector, Thirteen (13) Securities and One (1) Secretaries.

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Public Education/ Fora	Number of Public Fora organised	4	2	4	4	4	4
Development projects monitored	Number of monitoring Activities undertaken	7	10	12	12	12	12
Internal Audit Report prepared quarterly and submitted to the Presiding Member	Report on Audit Assignments conducted	4	3	4	4	4	4
Procurement and Maintenance of Office Equipment	Number of Office Computers procured	6	5	6	6	6	6
Procurement and Maintenance of Office Furniture	Number. of Office Furniture maintained	50	50	55	55	55	55

4. Budget Sub-Programme Operations and Projects

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

Table 6: Main Objectives and Projects

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is proficiently manned by Twenty-One (21) Officers. Funding for the Finance sub-programme is from the Assembly's Internally Generated Fund and District Assemblies' Common Fund. The beneficiaries include Controller and Accountant General Department and the general public.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Prepare and submit Annual and Monthly Financial Statement of Accounts to CAGD	Annual Statement of Accounts submitted	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	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 8: Main Operations and Projects

Operations	Projects
Internal Management	Valuation of properties
Public Education on Revenue Mobilization	
Revenue Collection	
Monitoring and evaluation of revenue	
Supervision of Revenue Collectors	
Training for Revenue Collectors	

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff capacity building a	No. of Local Training programmes organized	5	4	4	4	4	4
	No. of staff supported for external training	4	0	2	2	2	2
Annual Appraisal of staff	Number of staff Appraisal conducted	165	0	126	126	126	126

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To ensure the preparation of the Assembly's Annual Action Plan and budget

To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

2. Budget Sub-Programme Description

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

The key operations are:

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Planning, Budgeting and Coordination

in Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	24 th September	30 th September	30 th September	30 th September	30 th September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Objectives and Projects

Operations	Projects
Preparation of Action plan and Composite Budget	
Project management and monitoring	
Revision of Medium Term Budget Development plan	
Preparation of Fee Fixing Resolution	
Collection of socio economic and revenue data	
Preparation of composite budget	
Organisation of stakeholders for a	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The key operations include:

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

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

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

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

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial assistance to needy but brilliant student	No of students assisted	58	58	70	80	90	100
Renovation and expansion of educational infrastructure	No of classroom blocks constructed	5	5	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

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

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

Implement approved national policies for health delivery in Ghana

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Expansion of Health facilities	No. of health facilities constructed	2	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Objectives and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported and financially	145	150	200	200	200	200
Reduce incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	62	33	80	90	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Objectives and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Urban Roads and Transport departments are responsible for the administration, planning, development and maintenance of the urban road networks in the Municipality. The Spatial Planning sub-programme also seeks to advise the Municipal Assembly on national policies on physical planning, land use and development.

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

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

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The department has total staff of 9.

This sub programme is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the Municipality.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Build capacity of land owners and chiefs on settlement planning	No of town and country layout prepared	95	125	140	140	140	140
	No of town and sector layout prepared						
National Digital Addressing system	Number of Street and properties named and numbered	20	55	350	350	350	350

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Objectives and Projects

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

PROGRAMME 3 : Infrastructure Delivery and Management

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

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 21: Public Works, Rural Housing, and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of Public Buildings	No. of Staff Bungalows Renovated	5	2	5	5	5	5
Increase access to potable water	No. of boreholes drilled and mechanized	3	2	10	5	5	5
Expansion of electricity access	No. of electricity poles procured and distributed	80	0	100	120	120	120
Construction and Maintenance of market structures of Market	No. of markets constructed	1	1	1	1	1	1
	No. of Markets rehabilitated	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Objectives and Projects

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

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Table 23: Budget Results Statement –Roads and Transport Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Construction/Rehabilitation of roads	Kilometre of roads rehabilitated	2.5km	20km	20km	20km	20km	20km

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Objectives and Projects

Operations	Projects
Internal Management	Rehabilitation of Roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

To assist in provision of extension services in the areas of natural resources management, and rural infrastructural development and small-scale irrigation.

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

To assists in the formulation of policies on trade, cottage industry and tourism in the municipality within the framework of national policy and guidelines

2. Budget Programme Description

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

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1. Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

Six (6) officers are tasked with the responsibility of managing this sub-programme with Funding from Government of Ghana transfers and donor support with the unemployed youth, SME's and the general public being the beneficiaries. Challenges militating

against the success of the sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement - Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Occupational safety health and environmental hazard	SMEs trained on occupational safety and environmental hazard	50	50	60	70	80	90
Basic community based skills training in mushroom cultivation	Farmers trained in mushroom cultivation	60	50	60	70	80	90
Technology improvement and training in bee keeping	Youth trained in bee keeping	54	60	70	70	80	90

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Objectives and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Expand access to women in Agric development programme	No of women trained	200	250	400	450	500	550
Improvement in extension service	No of extension services programme carried out	30	35	40	45	50	55
Planting for Food and Jobs	Number of farmers Registered	0	4,159	7,000	7,000	7,000	7,000
	Number of farm inputs supplied to farmers		500	600	600	600	600
	Number of fertilizer coupons issued	6,559	8,000	8,000	8,000	8,000	8,000
Planting for export and Rural Development	Number of seedlings raised	36,000	80,000.00	120,000	120,000.00	120,000.00	120,000.00
	Number of seedlings supplied	36,000	121,000.00	121,000	121,000.00	121,000.00	121,000.00

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters

2. Budget Programme Description

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

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

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

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster Prevention and Management	No of Disaster Prevention Education organized	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations
Internal Management of the Organization
Public Education on disaster management and prevention.
Distribution of relief items.

Projects
Housing Equipment
Construction materials

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	4,120,554		
160101 17.3 Mobiliz additional financial res for dev cties from multiple surces	14,300,938	195,000		
160201 Improve production efficiency and yield	0	165,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,279,430		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,000		
320101 10.1 Achieve income growth of bottom 40% of population above national avg.	0	18,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	150,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	383,000		
410101 Deepen political and administrative decentralisation	0	4,058,083		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,527,108		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	40,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	287,497		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	687,191		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	32,000		
640101 Improve human capital development and management	0	178,859		
Grand Total ¢	14,300,938	15,174,723	-873,786	-5.76

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

<i>Revenue Item</i>		<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
257 02 00 001 26		14,300,937.65	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces					
<i>Output</i> 0001 RATES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		496,465.00	0.00	0.00	0.00
1412002	Concessions	3,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	70,000.00	0.00	0.00	0.00
1413001	Property Rate	301,305.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
1415002	Ground Rent	10,000.00	0.00	0.00	0.00
1415019	Transit Quarters	11,160.00	0.00	0.00	0.00
1415038	Rental of Facilities	70,000.00	0.00	0.00	0.00
Sales of goods and services		1,042,203.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,200.00	0.00	0.00	0.00
1422002	Herbalist License	4,800.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	12,148.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422011	Artisans	50,000.00	0.00	0.00	0.00
1422012	Kiosk License	200,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	35,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	14,250.00	0.00	0.00	0.00
1422017	Hotel Services	5,750.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	7,600.00	0.00	0.00	0.00
1422019	Timber Products	3,750.00	0.00	0.00	0.00
1422020	Commercial Vehicles	166,400.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,100.00	0.00	0.00	0.00
1422029	Mobile Sale Van	10,000.00	0.00	0.00	0.00
1422030	Entertainment Services	5,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	21,000.00	0.00	0.00	0.00
1422044	Financial Institutions	27,500.00	0.00	0.00	0.00
1422051	Millers	3,300.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	7,500.00	0.00	0.00	0.00
1422071	Business Providers	51,020.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	68,600.00	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
1422231	Mineral Water Manufacturing/Processing Licence	6,000.00	0.00	0.00	0.00
1423001	Markets Tolls	130,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,600.00	0.00	0.00	0.00
1423006	Burial Fees	100,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	18,400.00	0.00	0.00	0.00
1423010	Export of Commodities	12,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423013	Refuse Collection	10,080.00	0.00	0.00	0.00
1423018	Loading Fees	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,005.00	0.00	0.00	0.00
1423355	Oath Fee	1,200.00	0.00	0.00	0.00
1423527	Tender Documents	7,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		26,440.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	24,440.00	0.00	0.00	0.00
Output	0002 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		20,000.00	0.00	0.00	0.00
1311021	European Union	20,000.00	0.00	0.00	0.00
From foreign governments(Current)		12,715,829.65	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,450,053.01	0.00	0.00	0.00
1331002	DACF - Assembly	7,616,819.01	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	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	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011	District Development Facility	955,000.00	0.00	0.00	0.00
Grand Total		14,300,937.65	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 Central Municipal - Konongo	0	0	0	15,174,723	15,215,929	15,326,471
Management and Administration	0	0	0	7,060,285	7,086,389	7,130,888
	0	0	0	2,273,343	2,295,917	2,296,077
	0	0	0	2,045,000	2,048,530	2,065,450
	0	0	0	2,696,083	2,696,083	2,723,044
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,775,391	1,781,919	1,793,145
	0	0	0	664,797	671,325	671,445
	0	0	0	35,000	35,000	35,350
	0	0	0	875,269	875,269	884,022
	0	0	0	200,324	200,324	202,327
Infrastructure Delivery and Management	0	0	0	5,433,634	5,436,704	5,487,971
	0	0	0	338,000	341,070	341,380
	0	0	0	25,000	25,000	25,250
	0	0	0	2,664,887	2,664,887	2,691,536
	0	0	0	2,405,747	2,405,747	2,429,804
Economic Development	0	0	0	755,413	760,917	762,967
	0	0	0	565,413	570,917	571,067
	0	0	0	190,000	190,000	191,900
Environmental Management	0	0	0	150,000	150,000	151,500
	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	15,174,723	15,215,929	15,326,471

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 Central Municipal - Konongo	0	0	0	15,174,723	15,215,929	15,326,471
Management and Administration	0	0	0	7,060,285	7,086,389	7,130,888
SP1: General Administration	0	0	0	5,994,224	6,015,906	6,054,167
21 Compensation of employees [GFS]	0	0	0	2,168,141	2,189,823	2,189,823
211 Wages and salaries [GFS]	0	0	0	1,718,355	1,735,538	1,735,538
21110 Established Position	0	0	0	1,365,355	1,379,008	1,379,008
21111 Wages and salaries in cash [GFS]	0	0	0	138,000	139,380	139,380
21112 Wages and salaries in cash [GFS]	0	0	0	215,000	217,150	217,150
212 Social contributions [GFS]	0	0	0	449,787	454,284	454,284
21210 Actual social contributions [GFS]	0	0	0	449,787	454,284	454,284
22 Use of goods and services	0	0	0	1,663,347	1,663,347	1,679,981
221 Use of goods and services	0	0	0	1,663,347	1,663,347	1,679,981
22101 Materials - Office Supplies	0	0	0	280,000	280,000	282,800
22102 Utilities	0	0	0	256,000	256,000	258,560
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	247,000	247,000	249,470
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	503,000	503,000	508,030
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	264,347	264,347	266,991
22112 Emergency Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	592,736	592,736	598,663
282 Miscellaneous other expense	0	0	0	592,736	592,736	598,663
28210 General Expenses	0	0	0	592,736	592,736	598,663
31 Non Financial Assets	0	0	0	1,570,000	1,570,000	1,585,700
311 Fixed assets	0	0	0	1,570,000	1,570,000	1,585,700
31121 Transport equipment	0	0	0	1,200,000	1,200,000	1,212,000
31122 Other machinery and equipment	0	0	0	370,000	370,000	373,700
SP2: Finance and Audit	0	0	0	545,284	548,787	550,737
21 Compensation of employees [GFS]	0	0	0	350,284	353,787	353,787
211 Wages and salaries [GFS]	0	0	0	350,284	353,787	353,787
21110 Established Position	0	0	0	350,284	353,787	353,787
22 Use of goods and services	0	0	0	195,000	195,000	196,950
221 Use of goods and services	0	0	0	195,000	195,000	196,950
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP3: Human Resource Management	0	0	0	270,777	271,696	273,485
21 Compensation of employees [GFS]	0	0	0	91,918	92,837	92,837
211 Wages and salaries [GFS]	0	0	0	91,918	92,837	92,837
21110 Established Position	0	0	0	91,918	92,837	92,837

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	178,859	178,859	180,648
221 Use of goods and services	0	0	0	178,859	178,859	180,648
22107 Training - Seminars - Conferences	0	0	0	170,859	170,859	172,568
22112 Emergency Services	0	0	0	8,000	8,000	8,080
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	250,000	250,000	252,500
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	1,775,391	1,781,919	1,793,145
SP2.1 Education, youth & sports and Library services	0	0	0	115,905	115,905	117,064
22 Use of goods and services	0	0	0	115,905	115,905	117,064
221 Use of goods and services	0	0	0	115,905	115,905	117,064
22101 Materials - Office Supplies	0	0	0	115,905	115,905	117,064
SP2.2 Public Health Services and management	0	0	0	287,497	287,497	290,372
22 Use of goods and services	0	0	0	87,174	87,174	88,045
221 Use of goods and services	0	0	0	87,174	87,174	88,045
22101 Materials - Office Supplies	0	0	0	57,174	57,174	57,745
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	200,324	200,324	202,327
311 Fixed assets	0	0	0	200,324	200,324	202,327
31112 Nonresidential buildings	0	0	0	200,324	200,324	202,327
SP2.3 Environmental Health and sanitation Services	0	0	0	1,034,599	1,038,073	1,044,945
21 Compensation of employees [GFS]	0	0	0	347,408	350,882	350,882
211 Wages and salaries [GFS]	0	0	0	347,408	350,882	350,882
21110 Established Position	0	0	0	347,408	350,882	350,882
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	130,000	130,000	131,300
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	537,191	537,191	542,563
282 Miscellaneous other expense	0	0	0	537,191	537,191	542,563
28210 General Expenses	0	0	0	537,191	537,191	542,563
SP2.5 Social Welfare and community services	0	0	0	337,389	340,443	340,763
21 Compensation of employees [GFS]	0	0	0	305,389	308,443	308,443
211 Wages and salaries [GFS]	0	0	0	305,389	308,443	308,443
21110 Established Position	0	0	0	305,389	308,443	308,443

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	5,433,634	5,436,704	5,487,971
SP3.1 Roads and Transport services	0	0	0	383,000	383,000	386,830
22 Use of goods and services	0	0	0	350,000	350,000	353,500
221 Use of goods and services	0	0	0	350,000	350,000	353,500
22112 Emergency Services	0	0	0	350,000	350,000	353,500
28 Other expense	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
SP3.2 Physical and Spatial Planning Development	0	0	0	161,619	162,705	163,235
21 Compensation of employees [GFS]	0	0	0	108,619	109,705	109,705
211 Wages and salaries [GFS]	0	0	0	108,619	109,705	109,705
21110 Established Position	0	0	0	108,619	109,705	109,705
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22112 Emergency Services	0	0	0	33,000	33,000	33,330
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
SP3.3 Public Works, rural housing and water management	0	0	0	4,889,016	4,890,999	4,937,906
21 Compensation of employees [GFS]	0	0	0	198,382	200,365	200,365
211 Wages and salaries [GFS]	0	0	0	198,382	200,365	200,365
21110 Established Position	0	0	0	198,382	200,365	200,365
22 Use of goods and services	0	0	0	1,764,331	1,764,331	1,781,974
221 Use of goods and services	0	0	0	1,764,331	1,764,331	1,781,974
22101 Materials - Office Supplies	0	0	0	260,868	260,868	263,477
22106 Repairs - Maintenance	0	0	0	1,468,463	1,468,463	1,483,148
22112 Emergency Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	2,926,303	2,926,303	2,955,566
311 Fixed assets	0	0	0	2,926,303	2,926,303	2,955,566
31112 Nonresidential buildings	0	0	0	2,188,373	2,188,373	2,210,257
31113 Other structures	0	0	0	45,646	45,646	46,102
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	632,284	632,284	638,607
Economic Development	0	0	0	755,413	760,917	762,967

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Agricultural Services and Management	0	0	0	715,413	720,917	722,567
21 Compensation of employees [GFS]	0	0	0	550,413	555,917	555,917
211 Wages and salaries [GFS]	0	0	0	550,413	555,917	555,917
21110 Established Position	0	0	0	550,413	555,917	555,917
22 Use of goods and services	0	0	0	145,000	145,000	146,450
221 Use of goods and services	0	0	0	145,000	145,000	146,450
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	105,000	105,000	106,050
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
SP4.2 Trade, Tourism and Industrial Development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	150,000	150,000	151,500
SP5.1 Disaster prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	15,174,723	15,215,929	15,326,471

**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 Central Municipal - Konongo	3,767,554	4,386,221	2,264,019	10,417,794	353,000	1,132,000	620,000	2,105,000	0	0	0	839,322	1,812,608	2,651,930	15,174,723
Management and Administration	2,257,343	1,762,083	950,000	4,969,426	353,000	1,072,000	620,000	2,045,000	0	0	0	45,859	0	45,859	7,060,285
Central Administration	1,531,499	1,466,083	950,000	3,947,582	353,000	1,022,000	620,000	1,995,000	0	0	0	0	0	0	5,942,582
Administration (Assembly Office)	1,531,499	1,466,083	950,000	3,947,582	353,000	1,022,000	620,000	1,995,000	0	0	0	0	0	0	5,942,582
Finance	395,821	160,000	0	555,821	0	35,000	0	35,000	0	0	0	0	0	0	590,821
	395,821	160,000	0	555,821	0	35,000	0	35,000	0	0	0	0	0	0	590,821
Health	50,493	0	0	50,493	0	0	0	0	0	0	0	0	0	0	50,493
Environmental Health Unit	50,493	0	0	50,493	0	0	0	0	0	0	0	0	0	0	50,493
Agriculture	71,554	0	0	71,554	0	0	0	0	0	0	0	0	0	0	71,554
	71,554	0	0	71,554	0	0	0	0	0	0	0	0	0	0	71,554
Physical Planning	14,120	0	0	14,120	0	0	0	0	0	0	0	0	0	0	14,120
Town and Country Planning	14,120	0	0	14,120	0	0	0	0	0	0	0	0	0	0	14,120
Social Welfare & Community Development	34,371	0	0	34,371	0	0	0	0	0	0	0	0	0	0	34,371
Social Welfare	34,371	0	0	34,371	0	0	0	0	0	0	0	0	0	0	34,371
Works	25,790	0	0	25,790	0	0	0	0	0	0	0	0	0	0	25,790
Public Works	25,790	0	0	25,790	0	0	0	0	0	0	0	0	0	0	25,790
Human Resource	103,867	118,000	0	221,867	0	15,000	0	15,000	0	0	0	45,859	0	45,859	282,726
Human Resource	103,867	118,000	0	221,867	0	15,000	0	15,000	0	0	0	45,859	0	45,859	282,726
Statistics	29,829	18,000	0	47,829	0	0	0	0	0	0	0	0	0	0	47,829
Statistics	29,829	18,000	0	47,829	0	0	0	0	0	0	0	0	0	0	47,829
Social Services Delivery	652,797	887,269	0	1,540,067	0	35,000	0	35,000	0	0	0	0	200,324	200,324	1,775,391
Education, Youth and Sports	0	105,905	0	105,905	0	10,000	0	10,000	0	0	0	0	0	0	115,905
Education	0	105,905	0	105,905	0	10,000	0	10,000	0	0	0	0	0	0	115,905
Health	388,407	749,365	0	1,137,771	0	25,000	0	25,000	0	0	0	0	200,324	200,324	1,363,095
Environmental Health Unit	388,407	667,191	0	1,055,598	0	20,000	0	20,000	0	0	0	0	0	0	1,075,598
Hospital services	0	82,174	0	82,174	0	5,000	0	5,000	0	0	0	0	200,324	200,324	287,497
Social Welfare & Community Development	264,391	32,000	0	296,391	0	0	0	0	0	0	0	0	0	0	296,391

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	
Social Welfare	264,391	32,000	0	296,391	0	0	0	0	0	0	0	0	0	0	0	296,391
Infrastructure Delivery and Management	307,000	1,381,868	1,314,019	3,002,887	0	25,000	0	25,000	0	0	0	0	793,463	1,612,284	2,405,747	5,433,634
Education, Youth and Sports	0	0	811,204	811,204	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000	2,411,204
Education	0	0	811,204	811,204	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000	2,411,204
Physical Planning	108,619	53,000	0	161,619	0	0	0	0	0	0	0	0	0	0	0	161,619
Town and Country Planning	108,619	53,000	0	161,619	0	0	0	0	0	0	0	0	0	0	0	161,619
Works	198,382	945,868	502,815	1,647,065	0	25,000	0	25,000	0	0	0	0	793,463	12,284	805,747	2,477,812
Public Works	198,382	945,868	502,815	1,647,065	0	25,000	0	25,000	0	0	0	0	793,463	12,284	805,747	2,477,812
Urban Roads	0	383,000	0	383,000	0	0	0	0	0	0	0	0	0	0	0	383,000
	0	383,000	0	383,000	0	0	0	0	0	0	0	0	0	0	0	383,000
Economic Development	550,413	205,000	0	755,413	0	0	0	0	0	0	0	0	0	0	0	755,413
Agriculture	550,413	165,000	0	715,413	0	0	0	0	0	0	0	0	0	0	0	715,413
	550,413	165,000	0	715,413	0	0	0	0	0	0	0	0	0	0	0	715,413
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Environmental Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000

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	70111	Exec. & leg. Organs (cs)					1,531,499
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Compensation of employees [GFS]							1,531,499
Objective	000000	Compensation of Employees					1,531,499
Program	92001	Management and Administration					1,531,499
Sub-Program	92001001	SP1: General Administration					1,531,499
Operation	000000		0.0	0.0	0.0	1,531,499	
Wages and salaries [GFS]							1,338,958
	2111001	Established Post					1,338,958
Social contributions [GFS]							192,541
	2121001	13 Percent SSF Contribution					192,541

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	1,995,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Compensation of employees [GFS]							353,000	
Objective	000000	Compensation of Employees					353,000	
Program	92001	Management and Administration					353,000	
Sub-Program	92001001	SP1: General Administration					353,000	
Operation	000000		0.0	0.0	0.0	353,000		
Wages and salaries [GFS]							353,000	
	2111102	Monthly paid and casual labour					138,000	
	2111225	Boards /Committees Allownace					115,000	
	2111238	Overtime Allowance					20,000	
	2111243	Transfer Grants					80,000	
Use of goods and services							951,000	
Objective	410101	Deepen political and administrative decentralisation					951,000	
Program	92001	Management and Administration					951,000	
Sub-Program	92001001	SP1: General Administration					951,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	951,000
Use of goods and services							951,000	
	2210101	Printed Material and Stationery					50,000	
	2210103	Refreshment Items					100,000	
	2210106	Oils and Lubricants					120,000	
	2210111	Other Office Materials and Consumables					10,000	
	2210201	Electricity charges					30,000	
	2210202	Water					8,000	
	2210203	Telecommunications					16,000	
	2210204	Postal Charges					2,000	
	2210404	Hotel Accommodations					20,000	
	2210502	Maintenance and Repairs - Official Vehicles					25,000	
	2210505	Running Cost - Official Vehicles					100,000	
	2210509	Other Travel and Transportation					2,000	
	2210510	Other Night allowances					120,000	
	2210614	Traditional Authority Property					60,000	
	2210706	Library and Subscription					3,000	
	2210709	Seminars/Conferences/Workshops - Domestic					200,000	
	2210710	Staff Development					20,000	
	2210711	Public Education and Sensitization					40,000	
	2210801	Local Consultants Fees (Companies)					15,000	
	2210902	Official Celebrations					10,000	
Other expense							71,000	
Objective	410101	Deepen political and administrative decentralisation					71,000	
Program	92001	Management and Administration					71,000	
Sub-Program	92001001	SP1: General Administration					71,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	71,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Miscellaneous other expense									71,000	
2821007	Court Expenses								2,000	
2821009	Donations								69,000	
Non Financial Assets									620,000	
Objective	410101	Deepen political and administrative decentralisation							620,000	
Program	92001	Management and Administration							620,000	
Sub-Program	92001001	SP1: General Administration							620,000	
Project	910801	910801 - Procurement management					1.0	1.0	1.0	620,000
Fixed assets									620,000	
3112101	Motor Vehicle								600,000	
3112214	Electrical Equipment								20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					2,416,083
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2570101001	Asante Akim Central Municipal - Konongo Central Administration Administration (Assembly Office) Ashanti						
Location Code	0610001	Asante Akim North - Konongo						

Use of goods and services 944,347

Objective	410101	Deepen political and administrative decentralisation						944,347
Program	92001	Management and Administration						944,347
Sub-Program	92001001	SP1: General Administration						694,347
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			694,347

Use of goods and services								694,347
2210206	Armed Guard and Security							200,000
2210709	Seminars/Conferences/Workshops - Domestic							15,000
2210711	Public Education and Sensitization							225,000
2210902	Official Celebrations							150,000
2210904	Substructure Allowances							104,347
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						250,000

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0			250,000
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Use of goods and services								250,000
2210711	Public Education and Sensitization							100,000
2211201	Field Operations							150,000

Other expense 521,736

Objective	410101	Deepen political and administrative decentralisation						521,736
Program	92001	Management and Administration						521,736
Sub-Program	92001001	SP1: General Administration						521,736
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			521,736

Miscellaneous other expense								521,736
2821010	Contributions							521,736

Non Financial Assets 950,000

Objective	410101	Deepen political and administrative decentralisation						950,000
Program	92001	Management and Administration						950,000
Sub-Program	92001001	SP1: General Administration						950,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0			950,000

Fixed assets								950,000
3112101	Motor Vehicle							600,000
3112208	Computers and Accessories							150,000
3112214	Electrical Equipment							200,000

Total Cost Centre 5,942,582

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	395,821
Organisation	257020001	Asante Akim Central Municipal - Konongo_Finance_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Compensation of employees [GFS]	395,821
Objective	000000	Compensation of Employees		395,821
Program	92001	Management and Administration		395,821
Sub-Program	92001001	SP1: General Administration		45,537
Operation	000000		0.0 0.0 0.0	45,537
			Social contributions [GFS]	45,537
	2121001	13 Percent SSF Contribution		45,537
Sub-Program	92001002	SP2: Finance and Audit		350,284
Operation	000000		0.0 0.0 0.0	350,284
			Wages and salaries [GFS]	350,284
	2111001	Established Post		350,284

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	35,000
Organisation	257020001	Asante Akim Central Municipal - Konongo_Finance_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	35,000
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001002	SP2: Finance and Audit		35,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	35,000
			Use of goods and services	35,000
	2210122	Value Books		30,000
	2211101	Bank Charges		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	160,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2570200001	Asante Akim Central Municipal - Konongo_Finance_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services						160,000	
Objective	160101	17.3 Mobiliz additinl financial res for dev cties from multiple surces					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001002	SP2: Finance and Audit					160,000
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	160,000	
Use of goods and services						160,000	
2210711 Public Education and Sensitization						60,000	
2210908 Property Valuation Expenses						100,000	
Total Cost Centre						590,821	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70980	Education n.e.c					
Organisation	2570302000	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Education					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210118 Sports, Recreational and Cultural Materials							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				917,108
Function Code	70980	Education n.e.c					
Organisation	2570302000	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Education					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							105,905
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					105,905
Program	92002	Social Services Delivery					105,905
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					105,905
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		105,905
Use of goods and services							105,905
2210117 Teaching and Learning Materials							105,905

							Amount (GH¢)
Non Financial Assets							811,204
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					811,204
Program	92003	Infrastructure Delivery and Management					811,204
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					811,204
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		811,204
Fixed assets							811,204
3111205 School Buildings							511,204
3113160 WIP - Furniture and Fittings							300,000

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	70980	Education n.e.c					1,600,000	
Organisation	2570302000	Asante Akim Central Municipal - Konongo Education, Youth and Sports Education						
Location Code	0610001	Asante Akim North - Konongo						
Non Financial Assets							1,600,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,600,000	
Program	92003	Infrastructure Delivery and Management					1,600,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,600,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	1,600,000
Fixed assets							1,600,000	
	3111205	School Buildings					1,600,000	
Total Cost Centre							2,527,108	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70740	Public health services	438,899
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Compensation of employees [GFS]	438,899
Objective	000000	Compensation of Employees		438,899
Program	92001	Management and Administration		50,493
Sub-Program	92001001	SP1: General Administration		50,493
Operation	000000		0.0 0.0 0.0	50,493
Social contributions [GFS]				50,493
	2121001	13 Percent SSF Contribution		50,493
Program	92002	Social Services Delivery		388,407
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		347,408
Operation	000000		0.0 0.0 0.0	347,408
Wages and salaries [GFS]				347,408
	2111001	Established Post		347,408
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,999
Operation	000000		0.0 0.0 0.0	40,999
Wages and salaries [GFS]				40,999
	2111001	Established Post		40,999

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70740	Public health services	20,000
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	20,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
	2210104	Medical Supplies		5,000
	2210517	Fuel Allocation To Waste Management Department		15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	667,191
Function Code	70740	Public health services					
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							130,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					130,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	130,000
Use of goods and services							130,000
2210205 Sanitation Charges							130,000
Other expense							537,191
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					537,191
Program	92002	Social Services Delivery					537,191
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					537,191
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	537,191
Miscellaneous other expense							537,191
2821017 Refuse Lifting Expenses							537,191
Total Cost Centre							1,126,090

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70731	General hospital services (IS)		
Organisation	2570403001	Asante Akim Central Municipal - Konongo Health Hospital services Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

				Use of goods and services	5,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210104 Medical Supplies					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	82,174
Function Code	70731	General hospital services (IS)		
Organisation	2570403001	Asante Akim Central Municipal - Konongo Health Hospital services Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

				Use of goods and services	82,174	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			82,174	
Program	92002	Social Services Delivery			82,174	
Sub-Program	92002002	SP2.2 Public Health Services and management			82,174	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	82,174
Use of goods and services					82,174	
2210104 Medical Supplies					52,174	
2210711 Public Education and Sensitization					30,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	200,324
Function Code	70731	General hospital services (IS)		
Organisation	2570403001	Asante Akim Central Municipal - Konongo Health Hospital services Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

				Non Financial Assets	200,324	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			200,324	
Program	92002	Social Services Delivery			200,324	
Sub-Program	92002002	SP2.2 Public Health Services and management			200,324	
Project	910502	910502 - Clinical services	1.0	1.0	1.0	200,324
Fixed assets					200,324	
3111252 WIP - Clinics					200,324	

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	636,967
Function Code	70421	Agriculture cs					
Organisation	257060001	Asante Akim Central Municipal - Konongo_Agriculture Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Compensation of employees [GFS]							621,967
Objective	000000	Compensation of Employees					621,967
Program	92001	Management and Administration					71,554
Sub-Program	92001001	SP1: General Administration					71,554
Operation	000000		0.0	0.0	0.0	71,554	
Social contributions [GFS]							71,554
	2121001	13 Percent SSF Contribution					71,554
Program	92004	Economic Development					550,413
Sub-Program	92004001	SP4.1 Agricultural Services and Management					550,413
Operation	000000		0.0	0.0	0.0	550,413	
Wages and salaries [GFS]							550,413
	2111001	Established Post					550,413
Use of goods and services							15,000
Objective	160201	Improve production efficiency and yield					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	15,000
Use of goods and services							15,000
	2211201	Field Operations					15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	150,000
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							130,000
Objective	160201	Improve production efficiency and yield					130,000
Program	92004	Economic Development					130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					130,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	130,000
Use of goods and services							130,000
2210110 Specialised Stock							30,000
2210120 Purchase of Petty Tools/Implements							10,000
2211201 Field Operations							90,000
Subsidies							20,000
Objective	160201	Improve production efficiency and yield					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					20,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	20,000
To public corporations							20,000
2512106 Fertilizer Subsidy							20,000
Total Cost Centre							786,967

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>	135,739	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Compensation of employees [GFS]							122,739	
Objective	000000	Compensation of Employees					122,739	
Program	92001	Management and Administration					14,120	
Sub-Program	92001001	SP1: General Administration					14,120	
Operation	000000		0.0	0.0	0.0	14,120		
Social contributions [GFS]							14,120	
	2121001	13 Percent SSF Contribution					14,120	
Program	92003	Infrastructure Delivery and Management					108,619	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					108,619	
Operation	000000		0.0	0.0	0.0	108,619		
Wages and salaries [GFS]							108,619	
	2111001	Established Post					108,619	
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	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
	2211201	Field Operations					13,000	

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	70133	Overall planning & statistical services (CS)					40,000	
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							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
Use of goods and services							20,000	
2211201 Field Operations							20,000	
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	
Total Cost Centre							175,739	

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>	310,762	
Function Code	71040	Family and children						
Organisation	2570802001	Asante Akim Central Municipal - Konongo_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Compensation of employees [GFS]							298,762	
Objective	000000	Compensation of Employees					298,762	
Program	92001	Management and Administration					34,371	
Sub-Program	92001001	SP1: General Administration					34,371	
Operation	000000		0.0	0.0	0.0	34,371		
Social contributions [GFS]							34,371	
	2121001	13 Percent SSF Contribution					34,371	
Program	92002	Social Services Delivery					264,391	
Sub-Program	92002005	SP2.5 Social Welfare and community services					264,391	
Operation	000000		0.0	0.0	0.0	264,391		
Wages and salaries [GFS]							264,391	
	2111001	Established Post					264,391	
Use of goods and services							12,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000	
Program	92002	Social Services Delivery					12,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
	2211201	Field Operations					12,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	71040	Family and children					
Organisation	2570802001	Asante Akim Central Municipal - Konongo Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Other expense							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Total Cost Centre							330,762

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	70610	Housing development	224,171
Organisation	2571002001	Asante Akim Central Municipal - Konongo Works Public Works Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Compensation of employees [GFS]	224,171
Objective	000000	Compensation of Employees		224,171
Program	92001	Management and Administration		25,790
Sub-Program	92001001	SP1: General Administration		25,790
Operation	000000		0.0 0.0 0.0	25,790
Social contributions [GFS]				25,790
	2121001	13 Percent SSF Contribution		25,790
Program	92003	Infrastructure Delivery and Management		198,382
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		198,382
Operation	000000		0.0 0.0 0.0	198,382
Wages and salaries [GFS]				198,382
	2111001	Established Post		198,382

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	25,000
Organisation	2571002001	Asante Akim Central Municipal - Konongo Works Public Works Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	25,000
Use of goods and services				25,000
	2210603	Repairs of Office Buildings		10,000
	2210604	Maintenance of Furniture and Fixtures		5,000
	2210605	Maintenance of Machinery and Plant		10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,448,683
Function Code	70610	Housing development					
Organisation	2571002001	Asante Akim Central Municipal - Konongo Works Public Works Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							945,868
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					945,868
Program	92003	Infrastructure Delivery and Management					945,868
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					945,868
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		945,868
Use of goods and services							945,868
	2210108	Construction Material					260,868
	2210602	Repairs of Residential Buildings					500,000
	2210605	Maintenance of Machinery and Plant					50,000
	2210611	Maintenance of Markets					100,000
	2211201	Field Operations					35,000
Non Financial Assets							502,815
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					502,815
Program	92003	Infrastructure Delivery and Management					502,815
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					502,815
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		502,815
Fixed assets							502,815
	3111204	Office Buildings					77,170
	3111304	Markets					45,646
	3112206	Plant and Machinery					60,000
	3113103	Landscaping and Gardening					250,000
	3113162	WIP - Water Systems					70,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					805,747	
Organisation	2571002001	Asante Akim Central Municipal - Konongo Works Public Works Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							793,463	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					793,463	
Program	92003	Infrastructure Delivery and Management					793,463	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					793,463	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	793,463
Use of goods and services							793,463	
2210603 Repairs of Office Buildings							793,463	
Non Financial Assets							12,284	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,284	
Program	92003	Infrastructure Delivery and Management					12,284	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					12,284	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	12,284
Fixed assets							12,284	
3113162 WIP - Water Systems							12,284	
Total Cost Centre							2,503,602	

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	70473	Tourism				40,000
Organisation	2571104001	Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Tourism Ashanti				
Location Code	0610001	Asante Akim North - Konongo				
Use of goods and services						40,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.				40,000
Program	92004	Economic Development				40,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	40,000
Use of goods and services						40,000
2210701 Training Materials						40,000
Total Cost Centre						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	150,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2571500001	Asante Akim Central Municipal - Konongo Disaster Prevention Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							150,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						150,000
Program	92005	Environmental Management						150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						150,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
2210711 Public Education and Sensitization							150,000	
Total Cost Centre							150,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				18,000
Function Code	70451	Road transport					
Organisation	2571600001	Asante Akim Central Municipal - Konongo Urban Roads Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Other expense							18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		18,000
Miscellaneous other expense							18,000
2821010 Contributions							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				365,000
Function Code	70451	Road transport					
Organisation	2571600001	Asante Akim Central Municipal - Konongo Urban Roads Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							350,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					350,000
Program	92003	Infrastructure Delivery and Management					350,000
Sub-Program	92003001	SP3.1 Roads and Transport services					350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		350,000
Use of goods and services							350,000
2211201 Field Operations							350,000
Other expense							15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003001	SP3.1 Roads and Transport services					15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Total Cost Centre							383,000

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)	111,867	
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			Compensation of employees [GFS]		103,867
Objective	000000	Compensation of Employees			103,867
Program	92001	Management and Administration			103,867
Sub-Program	92001001	SP1: General Administration			11,949
Operation	000000		0.0	0.0	0.0
					11,949
Social contributions [GFS]					11,949
2121001 13 Percent SSF Contribution					11,949
Sub-Program	92001003	SP3: Human Resource Management			91,918
Operation	000000		0.0	0.0	0.0
					91,918
Wages and salaries [GFS]					91,918
2111001 Established Post					91,918

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001003	SP3: Human Resource Management			8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
					8,000
Use of goods and services					8,000
2211201 Field Operations					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	15,000	
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			Use of goods and services		15,000
Objective	640101	Improve human capital development and management			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001003	SP3: Human Resource Management			15,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0
					15,000
Use of goods and services					15,000
2210710 Staff Development					15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	110,000
Organisation	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	110,000
Objective	640101	Improve human capital development and management		110,000
Program	92001	Management and Administration		110,000
Sub-Program	92001003	SP3: Human Resource Management		110,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210701	Training Materials		10,000
2210709	Seminars/Conferences/Workshops - Domestic		100,000

			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	2571801001	Asante Akim Central Municipal - Konongo_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

Total Cost Centre **282,726**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				37,829
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2571901001	Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Compensation of employees [GFS]							29,829
Objective	000000	Compensation of Employees					29,829
Program	92001	Management and Administration					29,829
Sub-Program	92001001	SP1: General Administration					29,829
Operation	000000		0.0	0.0	0.0	29,829	
Wages and salaries [GFS]							26,397
2111001 Established Post							26,397
Social contributions [GFS]							3,432
2121001 13 Percent SSF Contribution							3,432
Use of goods and services							8,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001001	SP1: General Administration					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2211201 Field Operations							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2571901001	Asante Akim Central Municipal - Konongo_Statistics_Statistics_Statistics_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							10,000
Objective	320101	10.1 Achieve income growth of bottom 40% of population above national avg.					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2211201 Field Operations							10,000
Total Cost Centre							47,829
Total Vote							15,174,723

**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 Central Municipal - Konongo	3,767,554	4,386,221	2,264,019	10,417,794	353,000	1,132,000	620,000	2,105,000	0	0	0	839,322	1,812,608	2,651,930	15,174,723
Management and Administration	2,257,343	1,762,083	950,000	4,969,426	353,000	1,072,000	620,000	2,045,000	0	0	0	45,859	0	45,859	7,060,285
SP1: General Administration	1,815,141	1,234,083	950,000	3,999,224	353,000	1,022,000	620,000	1,995,000	0	0	0	0	0	0	5,994,224
SP2: Finance and Audit	350,284	160,000	0	510,284	0	35,000	0	35,000	0	0	0	0	0	0	545,284
SP3: Human Resource Management	91,918	118,000	0	209,918	0	15,000	0	15,000	0	0	0	45,859	0	45,859	270,777
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Social Services Delivery	652,797	887,269	0	1,540,067	0	35,000	0	35,000	0	0	0	0	200,324	200,324	1,775,391
SP2.1 Education, youth & sports and Library services	0	105,905	0	105,905	0	10,000	0	10,000	0	0	0	0	0	0	115,905
SP2.2 Public Health Services and management	0	82,174	0	82,174	0	5,000	0	5,000	0	0	0	0	200,324	200,324	287,497
SP2.3 Environmental Health and sanitation Services	347,408	667,191	0	1,014,599	0	20,000	0	20,000	0	0	0	0	0	0	1,034,599
SP2.5 Social Welfare and community services	305,389	32,000	0	337,389	0	0	0	0	0	0	0	0	0	0	337,389
Infrastructure Delivery and Management	307,000	1,381,868	1,314,019	3,002,887	0	25,000	0	25,000	0	0	0	793,463	1,612,284	2,405,747	5,433,634
SP3.1 Roads and Transport services	0	383,000	0	383,000	0	0	0	0	0	0	0	0	0	0	383,000
SP3.2 Physical and Spatial Planning Development	108,619	53,000	0	161,619	0	0	0	0	0	0	0	0	0	0	161,619
SP3.3 Public Works, rural housing and water management	198,382	945,868	1,314,019	2,458,269	0	25,000	0	25,000	0	0	0	793,463	1,612,284	2,405,747	4,889,016
Economic Development	550,413	205,000	0	755,413	0	0	0	0	0	0	0	0	0	0	755,413
SP4.1 Agricultural Services and Management	550,413	165,000	0	715,413	0	0	0	0	0	0	0	0	0	0	715,413
SP4.2 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Environmental Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000

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 Central Municipal - Konongo	6,269,227	6,269,227	6,331,920
1_No Poverty	182,000	182,000	183,820
10_Reduce Inequality	18,000	18,000	18,180
11_Sustainable Cities and Communities	53,000	53,000	53,530
17_Partnerships for the Goals	195,000	195,000	196,950
3_Good Health and Well-Being	287,497	287,497	290,372
4_ Quality Education	2,567,108	2,567,108	2,592,779
6_Clean Water and Sanitation	687,191	687,191	694,063
9_Industry, Innovation, and Infrastructure	2,279,430	2,279,430	2,302,225
<i>Grand Total</i>	0	0	0
	6,269,227	6,269,227	6,331,920

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 Central Municipal - Konongo	0	0	0	11,054,170	11,054,170	11,164,711
9101 - Generic Operations	0	0	0	4,900,514	4,900,514	4,949,519
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,238,083	2,238,083	2,260,464
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	515,099	515,099	520,250
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,147,331	2,147,331	2,168,804
9102 - TRADE AND INDUSTRY	0	0	0	40,000	40,000	40,400
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	40,000	40,000	40,400
9103 - AGRICULTURE	0	0	0	165,000	165,000	166,650
910301 - Extension Services	0	0	0	165,000	165,000	166,650
9104 - EDUCATION	0	0	0	2,527,108	2,527,108	2,552,379
910402 - Supervision and inspection of Education Delivery	0	0	0	115,905	115,905	117,064
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	2,411,204	2,411,204	2,435,316
9105 - HEALTH	0	0	0	974,688	974,688	984,435
910502 - Clinical services	0	0	0	200,324	200,324	202,327
910503 - Public Health services	0	0	0	774,365	774,365	782,108
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	32,000	32,000	32,320
910601 - Social intervention programmes	0	0	0	32,000	32,000	32,320
9107 - DISASTER PREVENTION	0	0	0	150,000	150,000	151,500
910701 - Disaster management	0	0	0	150,000	150,000	151,500
9108 - CENTRAL ADMINISTRATION	0	0	0	1,570,000	1,570,000	1,585,700
910801 - Procurement management	0	0	0	1,570,000	1,570,000	1,585,700
9110 - PHYSICAL PLANNING	0	0	0	53,000	53,000	53,530
911003 - Street Naming and Property Addressing System	0	0	0	53,000	53,000	53,530
9112 - BUDGET AND RATING	0	0	0	250,000	250,000	252,500
911201 - Budget preparation and Coordination	0	0	0	250,000	250,000	252,500
9113 - FINANCE	0	0	0	195,000	195,000	196,950
911301 - Treasury and accounting activities	0	0	0	195,000	195,000	196,950
9117 - Department of Statistics	0	0	0	18,000	18,000	18,180

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>	Budget	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	18,000	18,000	18,180
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	178,859	178,859	180,648
911801 - Personnel and Staff Management	0	0	0	178,859	178,859	180,648
Grand Total	0	0	0	11,054,170	11,054,170	11,164,711

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 Central Municipal - Konongo	11,503,956	11,508,454	11,618,996
	449,787	454,284	454,284
	449,787	454,284	454,284
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,238,083	2,238,083	2,260,464
	1,022,000	1,022,000	1,032,220
	1,216,083	1,216,083	1,228,244
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	515,099	515,099	520,250
	502,815	502,815	507,844
	12,284	12,284	12,407
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	2,147,331	2,147,331	2,168,804
	18,000	18,000	18,180
	25,000	25,000	25,250
	1,310,868	1,310,868	1,323,977
	793,463	793,463	801,398
910201 - Promotion of Small, Medium and Large scale enterprises	40,000	40,000	40,400
	40,000	40,000	40,400
910301 - Extension Services	165,000	165,000	166,650
	15,000	15,000	15,150
	150,000	150,000	151,500
910402 - Supervision and inspection of Education Delivery	115,905	115,905	117,064
	10,000	10,000	10,100
	105,905	105,905	106,964
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	2,411,204	2,411,204	2,435,316
	811,204	811,204	819,316
	1,600,000	1,600,000	1,616,000
910502 - Clinical services	200,324	200,324	202,327
	200,324	200,324	202,327
910503 - Public Health services	774,365	774,365	782,108
	25,000	25,000	25,250
	749,365	749,365	756,858
910601 - Social intervention programmes	32,000	32,000	32,320
	12,000	12,000	12,120
	20,000	20,000	20,200
910701 - Disaster management	150,000	150,000	151,500
	150,000	150,000	151,500
910801 - Procurement management	1,570,000	1,570,000	1,585,700
	620,000	620,000	626,200
	950,000	950,000	959,500

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	53,000	53,000	53,530
	13,000	13,000	13,130
	40,000	40,000	40,400
911201 - Budget preparation and Coordination	250,000	250,000	252,500
	250,000	250,000	252,500
911301 - Treasury and accounting activities	195,000	195,000	196,950
	35,000	35,000	35,350
	160,000	160,000	161,600
911701 - Data and information dissemination	18,000	18,000	18,180
	8,000	8,000	8,080
	10,000	10,000	10,100
911801 - Personnel and Staff Management	178,859	178,859	180,648
	8,000	8,000	8,080
	15,000	15,000	15,150
	110,000	110,000	111,100
	45,859	45,859	46,318
Grand Total	0	0	0
	11,503,956	11,508,454	11,618,996

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	11,503,956	11,508,454	11,618,996
70111 Exec. & leg. Organs (cs)	4,250,624	4,252,550	4,293,131
	192,541	194,467	194,467
	1,642,000	1,642,000	1,658,420
	2,416,083	2,416,083	2,440,244
70112 Financial & fiscal affairs (CS)	452,777	453,386	457,305
	76,918	77,527	77,687
	50,000	50,000	50,500
	280,000	280,000	282,800
	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	67,120	67,262	67,792
	27,120	27,262	27,392
	40,000	40,000	40,400
70360 Public order and safety n.e.c	150,000	150,000	151,500
	150,000	150,000	151,500
70421 Agriculture cs	236,554	237,269	238,919
	86,554	87,269	87,419
	150,000	150,000	151,500
70451 Road transport	383,000	383,000	386,830
	18,000	18,000	18,180
	365,000	365,000	368,650
70473 Tourism	40,000	40,000	40,400
	40,000	40,000	40,400
70610 Housing development	2,305,220	2,305,478	2,328,272
	25,790	26,048	26,048
	25,000	25,000	25,250
	1,448,683	1,448,683	1,463,170
	805,747	805,747	813,804
70731 General hospital services (IS)	287,497	287,497	290,372
	5,000	5,000	5,050
	82,174	82,174	82,995
	200,324	200,324	202,327
70740 Public health services	737,684	738,189	745,061
	50,493	50,998	50,998
	20,000	20,000	20,200
	667,191	667,191	673,863

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980	Education n.e.c		2,527,108	2,527,108	2,552,379
			10,000	10,000	10,100
			917,108	917,108	926,279
			1,600,000	1,600,000	1,616,000
71040	Family and children		66,371	66,715	67,035
			46,371	46,715	46,835
			20,000	20,000	20,200
<i>Grand Total</i>			<i>0</i>	<i>0</i>	<i>0</i>
			11,503,956	11,508,454	11,618,996

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 Central Municipal - Konongo	11,503,956	11,508,454	11,618,996
70111 Exec. & leg. Organs (cs)	4,250,624	4,252,550	4,293,131
70112 Financial & fiscal affairs (CS)	452,777	453,386	457,305
70133 Overall planning & statistical services (CS)	67,120	67,262	67,792
70360 Public order and safety n.e.c	150,000	150,000	151,500
70421 Agriculture cs	236,554	237,269	238,919
70451 Road transport	383,000	383,000	386,830
70473 Tourism	40,000	40,000	40,400
70610 Housing development	2,305,220	2,305,478	2,328,272
70731 General hospital services (IS)	287,497	287,497	290,372
70740 Public health services	737,684	738,189	745,061
70980 Education n.e.c	2,527,108	2,527,108	2,552,379
71040 Family and children	66,371	66,715	67,035
<i>Grand Total</i>	0	0	0
	11,503,956	11,508,454	11,618,996