



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**ASANTE AKIM CENTRAL MUNICIPAL
ASSEMBLY**



At the General Assembly Meeting of the Asante Akim Central Municipal Assembly held on Thursday 26th & Friday 27th October, 2023 at the Municipal Assembly Hall at Konongo-Odumasi, approval was given to the 2024 Composite Annual Budget of the Assembly.

HON. SAMUEL OHEMENG
(PRESIDING MEMBER)

FRANCIS ASOKWA SARPONG
(MUN. COORD. DIRECTOR)

Compensation of Employees
GH¢ 4,502,259.00

Goods and Service
GH¢4,138,033.00

Capital Expenditure
GH¢ 8,330,664.00

Total Budget GH¢ 16,970,956.00

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asante Akim Central Municipality is one of the forty-three (43) Districts in the Ashanti Region.

It was created by Legislative Instrument (L.I) 2056 in 2012 and it has Konongo – Odumasi as its twin Capital Town.

The Municipality has one (1) electoral constituency for parliamentary representation.

The Municipality has Twenty-five (25) electoral areas for Municipal Assembly representation and three (3) zonal councils (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 Honorable 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, 2023

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

The Municipal Administration

At the Municipal Administration level, the Local Governance Act of 2016, Act 963, mandates thirteen (15) 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 963, 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
- Transport *
- Human Resource
- Statistical

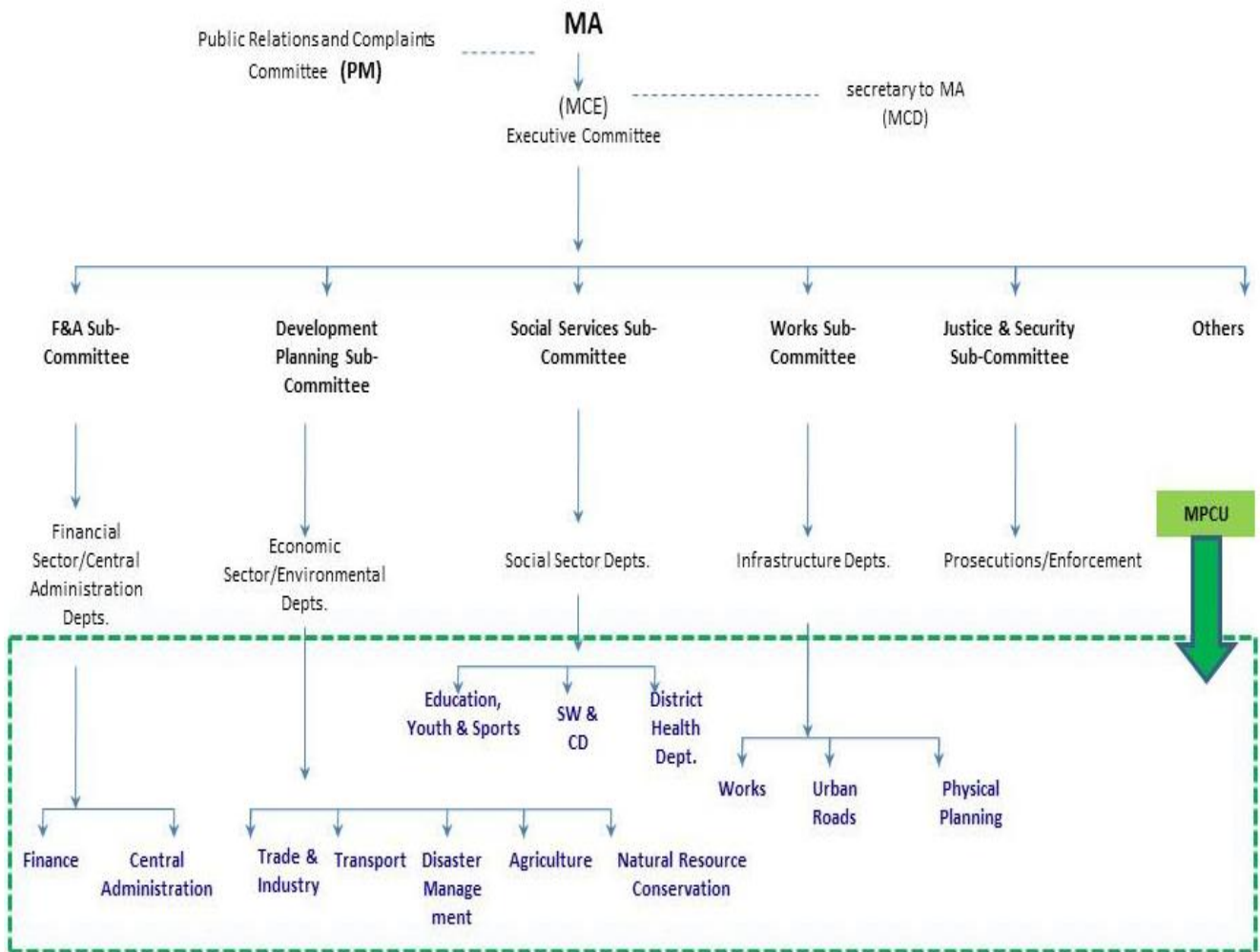
These Departments need to be strengthened with staff and the needed logistics for the concentrated development of the entire municipality. Natural Resource Conservation, Forestry, Game and Wildlife Division and the Transport Department are not present in the municipality.

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

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.

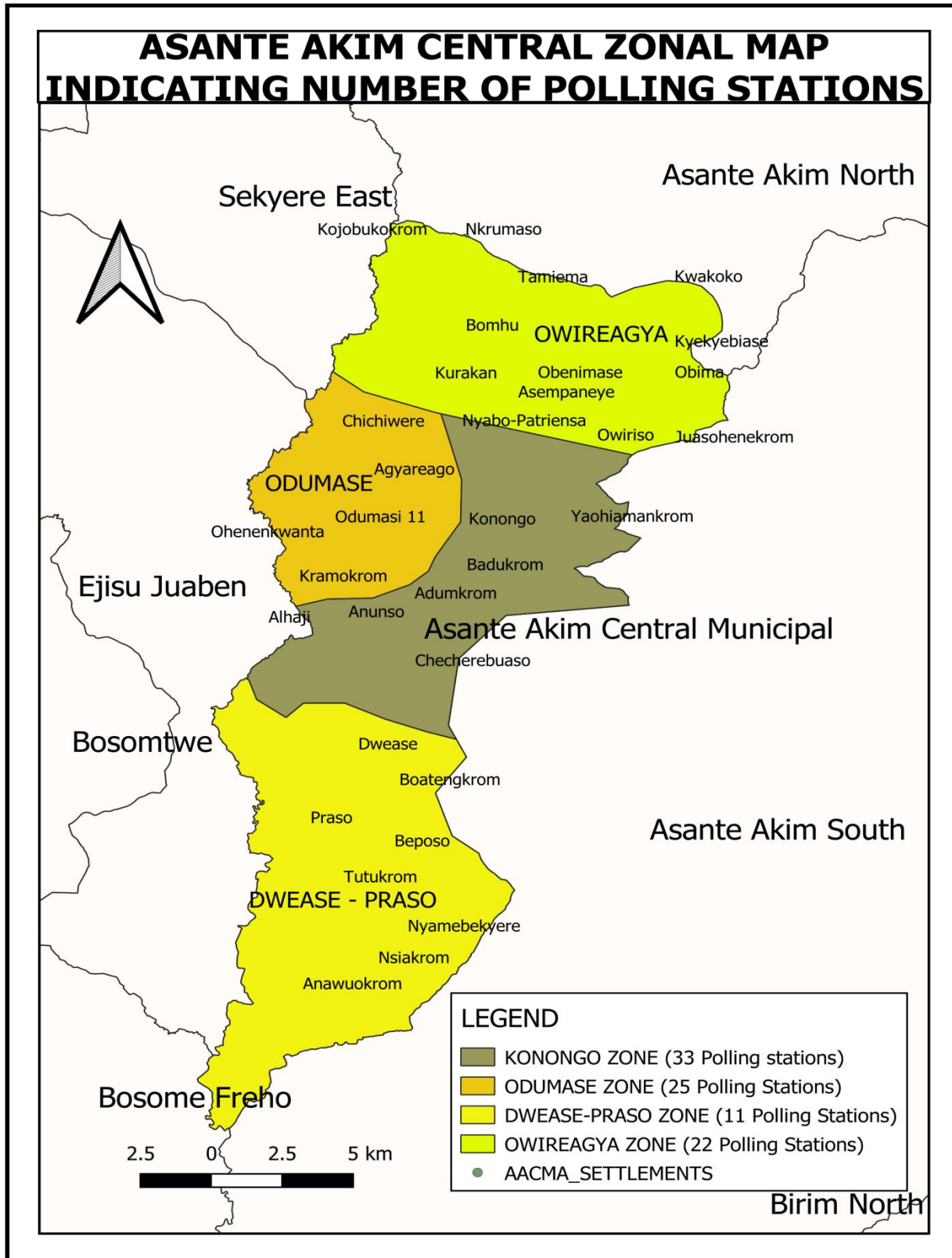
Odumasi, Konongo and most of the other communities belong to the Juabeng Traditional Council. The chief of Odumasi, for instance, is the Nifahene (Right Wing Leader) to the Juabeng Traditional Stool.

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.

Figure 1: Map of Asante Akim Central Municipal Assembly



Population Structure

The population of the Municipality, according to the 2021 Population and Housing Census was 91,673.

This comprises of 44,507 males (48.55%) and 47,166 (51.45%) females.

With a growth rate of 2.7%, the current population of the Municipality for the year 2023 is estimated to be 94,148.

The expected population for 2024 is estimated to be 96,690.

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*	45,490	42,005	87,495	3,049,735	2,866,235	5,915,970
2019*	45,745	42,139	87,884	3,132,078	2,943,624	6,075,702
2020*	45,934	42,904	88,838	3,216,644	3,023,102	6,239,746
2021*	46,357	43,500	89,857	3,303,493	3,104,725	6,408,219
2022*	46,917	44,428	91,345	3,392,687	3,188,553	6,581,241
2023	47,166	44,507	91,673	2,679,914	2,679,914	5,440,463

Source: Population Census Reports (2021) *Projected, 2023.

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.

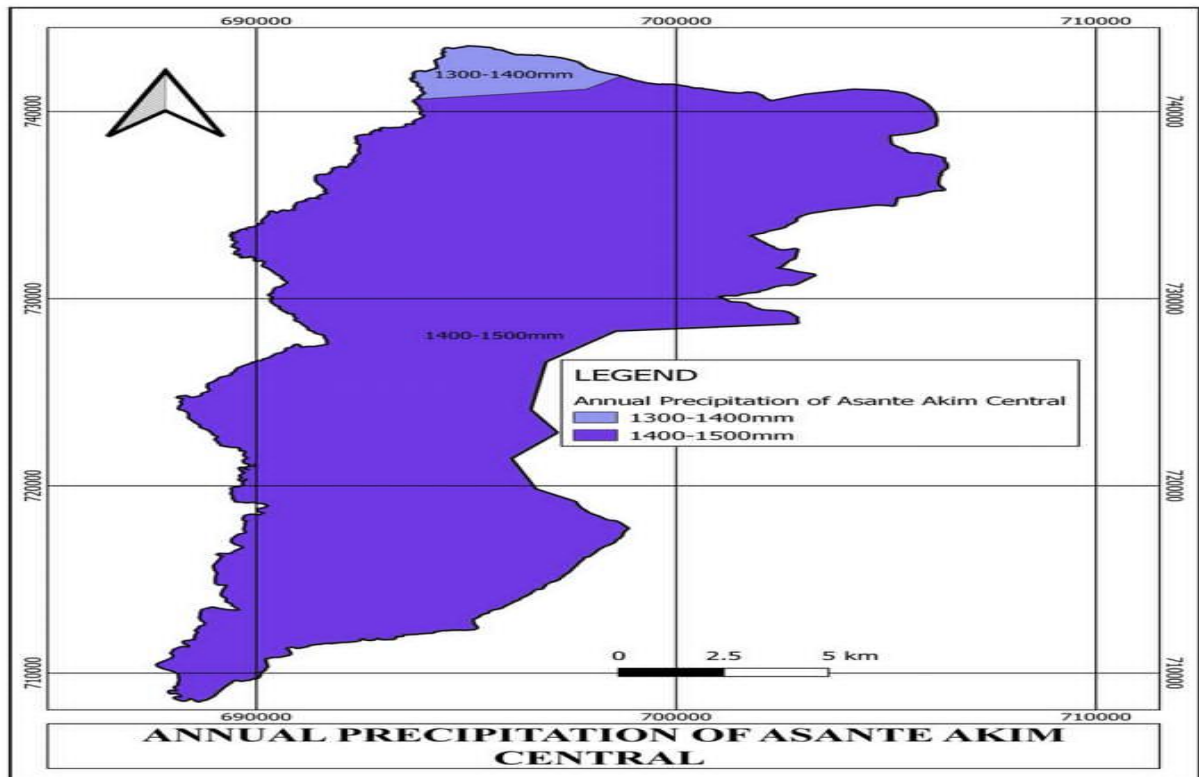
Climate

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 whiles 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 favors 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



Vision

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

Mission / Goals

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

Core Functions

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:

1. Formulation and execution of plans, programs and strategies for the overall development of the Municipality
2. Provision of infrastructure e.g. schools, clinics, etc.
3. Formulation and approval of composite budget and making of bye-laws.
4. Levying and collection of taxes, rates, fees, etc. to generate revenue.
5. Maintenance of security and public safety in the Municipality
6. Ensuring proper sanitation management in the Municipality.
7. The promotion and protection of the rights of children.
8. Training of women, Artisans and Medium/Small scale entrepreneurs' in business development skills and Provision of extensions service to farmers.
9. Assist in the formulation and implementation of policies on Education and Health in the Municipality within the framework of National Policies and guidelines.
10. Provision of layout for buildings to improve housing layout and settlement.

District Economy

An economy is the system for deciding how scarce resources are used so that goods and services can be produced and consumed. Resources are things like land, people (who can work or innovate through their ideas) and raw materials.

The Ghanaian economy is classified as Developing/Emerging Lower-middle income economy with a population of 33,346,450 (2023). The GDP stands at \$76.628 billion (nominal, 2023 est.) \$229.471 billion (PPP, 2023 est.)

Still, most development economists agree that the key stages of development are related to three different transitions: a) a structural transformation of the economy, b) a demographic transition, and c) a process of urbanization.

- **Agriculture**

Agriculture, which is the mainstay of the local economy produces food and vegetable crops such as cassava, plantain, cereals, tomatoes, and garden eggs.

Cash crops such as cocoa, oil palm, and oranges are extensively cultivated in the municipality.

Snail, mushroom farming and bee keeping are the adopted alternative agricultural livelihoods in some of the communities.

Livestock is mainly kept on free range basis with cattle and poultry kept for commercial purposes.

Investors also take advantage of the enabling environment in the animal husbandry sector.

The under listed activities were conducted during the period under review

1. Home and farm visits, meetings & strengthening of
2. Groups by agricultural extension agent (AEA)
3. Demonstrations and field day
4. Radio programmes
5. Crop production, plants clinic & fall armyworm sensitization & education

In order to inform farmers on government programs, improved technology, new emerging technologies and increase group formation, Agricultural Extension Agents (AEAs) performed 609 home and farm visits for the Mid-year

4240 farmers of which 1,386 were females and 2854 males were reached with improved technologies, education and sensitization.

The total number of farmers and actors along the value chain in the Municipal is 34,425 with 11,360 females and 23,065 males.

Eight (8) Farmer Based Organization (FBOs) were strengthened during the Mid-year. The Department also took advantage to interact with the existing FBOs and strengthened them.

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 MDA - 2ND QTR REPORT, 2023

PHOTO GALLERY OF FBO MEETINGS



Source: AACMA MDA - 2ND QTR REPORT, 2023



Source: AACMA MDA - 2ND QTR REPORT, 2023

The Department conducted demonstration on maize farm at Nyaboo operational area.

The use of New Okaff organic pesticide and liquid fertilizer for pest control and plant growth. It is a collaboration between New Okaff industries ltd. And the Department.

Another Demonstration on the use of new hybrid rice seed (SWARNA 2) compared to local rice.

PHOTO GALLERY OF NEW OKAFF FIELD DEMONSTRATION



Source: AACMA MDA - 2ND QTR REPORT, 2023



Source: AACMA MDA - 2ND QTR REPORT, 2023

A Field day was organised at Nyaboo community to showcase the impact of the New Okaff organic fertilizer and pesticide on maize demonstration in collaboration with New Okaff industries.

The total number of participants were 37 (8 female and 29 males)

PHOTO GALLERY OF FIELD DAY



Source: AACMA MDA - 2ND QTR REPORT, 2023

21 radio talk shows were organised during the period under review. Topics discussed include:

1. Row planting of maize (Optimum yield)
2. Mange mite disease
3. Mushroom production
4. Rabies disease
5. WIAD/engineering

This was done in collaboration with Kings 100.3 Radio and Ahwenepa 95.5 FM. A phone-in segment was allowed for listeners to ask questions and were answered by the resource persons.

PHOTO GALLERY OF RADIO PROGRAM



Source: AACMA MDA - 2ND QTR REPORT, 2023



Source: AACMA MDA - 2ND QTR REPORT, 2023

A total of (12) plant health clinic session was held in the Municipality with a total of Two Hundred and Ninety farmers of which (190) were male and eighty (100) were female. The communities include Nyamebekyere, Boatengkrom, Anuruso and Kyekyewere.

A total of seventy-nine (79) hectares of maize fields were infested with armyworm. 135 farmers (70 males and 65 females) were affected and chemical were distributed accordingly

Sensitization programmes were held for farmers at the various communities on fall army worm and safe use and handling of agro- chemicals.

PHOTO GALLERY OF PLANT HEALTH CLINIC & FALL ARMYWORM





Source: AACMA MDA - 2ND QTR REPORT, 2023

ANIMAL PRODUCTION & VETERINARY

Livestock / Poultry disease management	Newcastle vaccination	Local Birds – 0 Turkey – 0
	Anti-Rabies vaccination	Dogs – 57 Cat – 17
	PPR Vaccination	Sheep – 0 Goat – 0
	Surveillance conducted	91 visits
	Meat Inspection	Cattle – 132 Sheep – 51 Goat - 39

Source: AACMA MDA - 2ND QTR REPORT, 2023

ANIMAL PRODUCTION ACTIVITIES

Education of farmers on biosecurity measures, disease and endo parasite control, proper housing and farm sanitation. Pig farmers were advised to sell their matured pigs to avoid overcrowding.

During a farm visit at Konongo Extension (SSNIT) and Agyareago, cattle and poultry farmers were advised to repair torn nets and recement holes in poultry pen and part of destroyed roof to prevent pest and bad attack. They were also advised to raise small shelters at the front and back of the pen to prevent direct sunlight. Pig breeding improvements were also discussed, with a farmer at Patriensa. MAO APD/EXT. educated them on the use of improved breeds such as (Duroc) to improve his breeds.

PHOTO GALLERY OF APD ACTIVITIES



Source: AACMA MDA - 2ND QTR REPORT, 2023



Source: AACMA MDA - 2ND QTR REPORT, 2023

ALTEERNATIVE LIVELIHOOD PROJECTS

This project is being undertaken by the Minerals Commission in collaboration with the Department. The objectives are creating an alternative income generating source for farmers to improve upon their livelihood due to the bad effect of illegal mining in the Municipality.

So far 42,000 oil palm seedlings and 4,000 coconut seedlings have been supplied to the Department as at Mid-year.

No	Commodity	Total received	Total Beneficiary		
			Male	Female	Total
1	Oil Palm seedling	42,000	230	83	313
2	Coconut seedling	4,000	45	33	78

Source: AACMA MDA - 2ND QTR REPORT, 2023

PHOTO GALLERY OF OIL PALM SEEDLINGS DISTRIBUTION



Source: AACMA MDA - 2ND QTR REPORT, 2023

Challenges/problems of the Agriculture Sector and Recommendation

Challenge	Recommendation
Illegal mining and sand wining is fast depleting farm lands, fish rearing and affecting agriculture in the Municipal.	The policy makers should act on it.
Late release of GOG funds to implement planned activities.	GoG Funds should be released on time for planned activities.
Lack of Extension quarters for AEAs in their operational areas.	AEA quarters to ensure effective AEA to farmer contact.
Poor road network in the Municipal hampering movement of staff and this makes it difficult to reach some communities.	Feeder roads should be constructed to limit post- harvest loses

- **Road Network**

The Municipality is located along the Accra-Kumasi highway and currently has about 16.5km of asphalted Class I roads, 27km of Class II, and about 134km of Class III. The total road network within the Municipality is 177.5 Km

Even though some of the inner roads within the capital town of the Municipality have been worked on, there is still more to be done.

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

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	3
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-Kyekyewere	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

- **Energy**

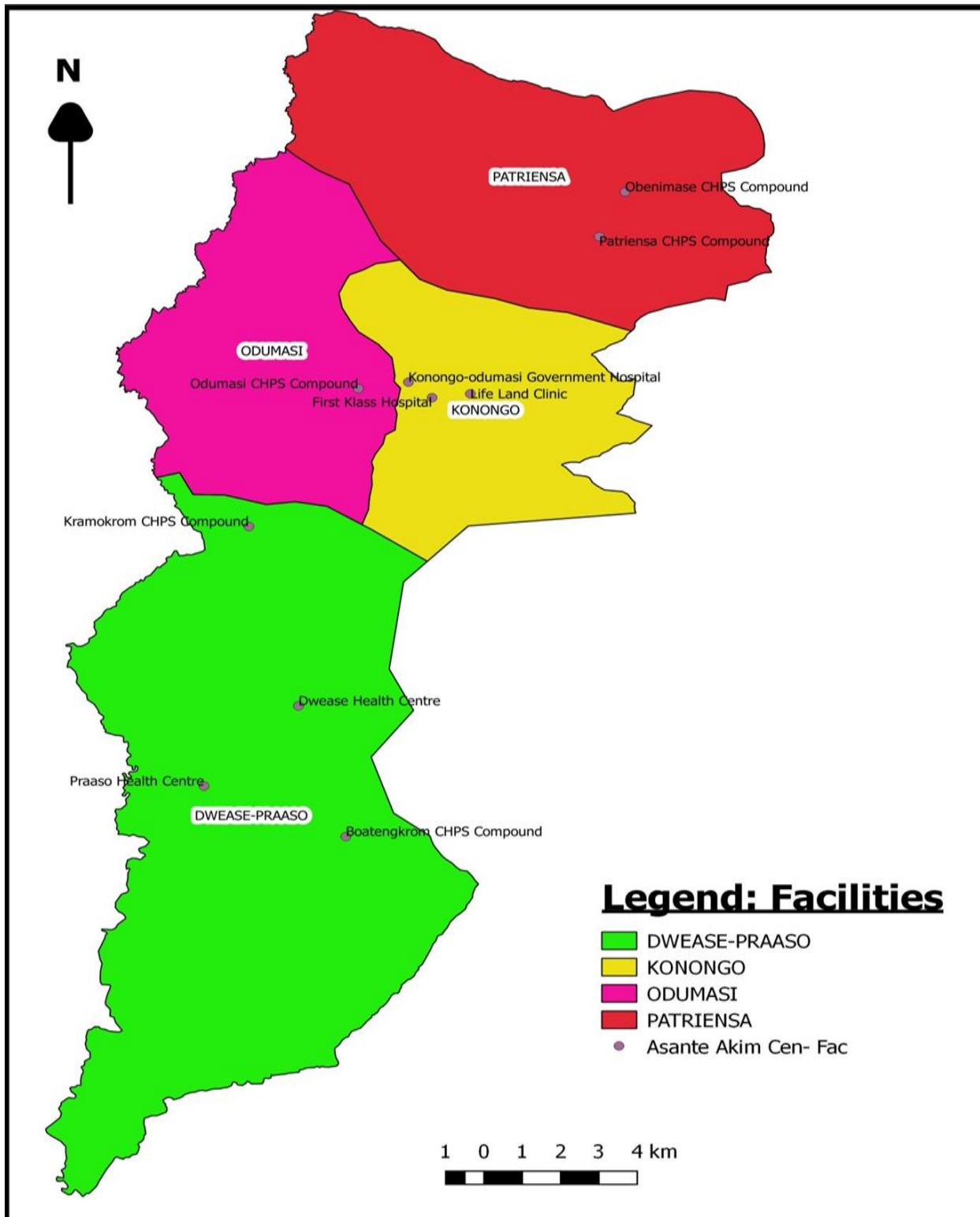
Energy plays a significant role in households' day-to-day activities. The main source of energy in the municipality is electricity which is tapped from the national grid.

According to the 2010 Population and Housing Census 71.5% of the population in the municipality have access to electricity in their homes while 10.4% depend on kerosene lamp.

Furthermore, 16.7% of the residents rely on battery-powered flashlights and torches with 0.4% depending on diesel powered generators.

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 other efficient energy sources such as gas (15.6%), electricity (0.3%) and kerosene (0.4%).

Health Municipal Profile



❖ **Sub Municipals -4**

❖ **Communities - 50**

❖ **Estimated population 95,564**

❖ **Expected Delivery – 3,823**

❖ **Chn. 0-11 month – 3,823**

❖ **WIFA – 22,935**

The Municipality has Seventeen (17) Health Facilities. These comprise of the following: One (1) public hospital located in Kwaokrom-Konongo. This facility serves residents within the Municipality and beyond.

One (1) privately-owned hospital and Four (4) clinics to assist in providing health care services.

Five (5) public health Centres in the Municipality. They are located in Dwease, Odumase, Patriensa, Nyabo and Praaso.

Six (6) Community-based Health Planning Services (CHPS) compounds. Located at Kramokrom, Boatengkrom, Kyekyewere, Kyekyebiase, Nsiahkrom and Obenimase.

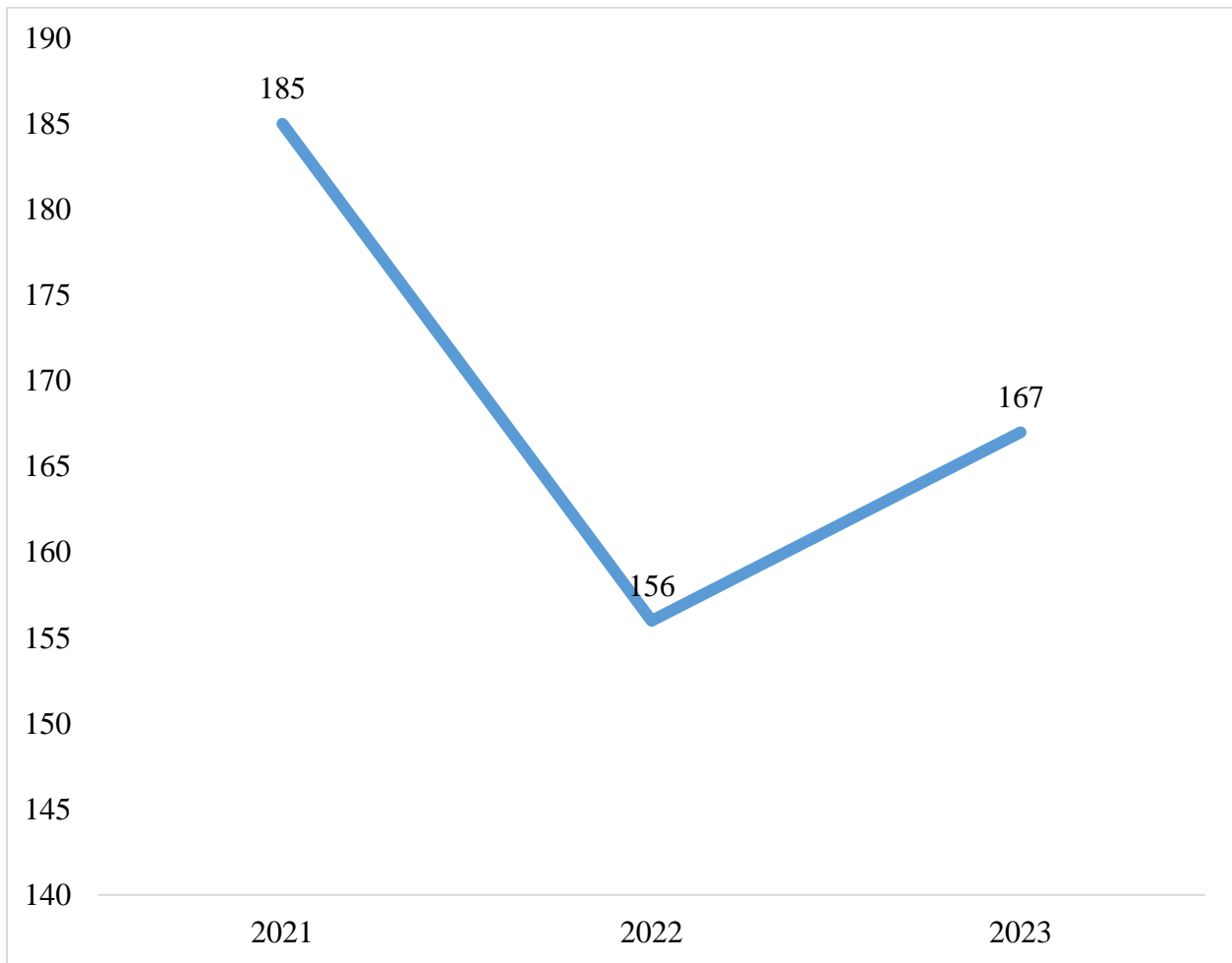
STAFF STRENGTH – 2023

CATEGORY	NUMBER AT POST	EXPECTED NUMBER	GAP
STAFF NURSES	17	32	15
MIDWIVES	29	39	10
CHN	29	44	15
ENROLLED NURSES	57	77	20
PAs	4	9	5
STAFF NURSES (RCHN)	6	16	10

SECOND QUARTER	
STAFF RECEIVED	15
TRANSFER OUT	1

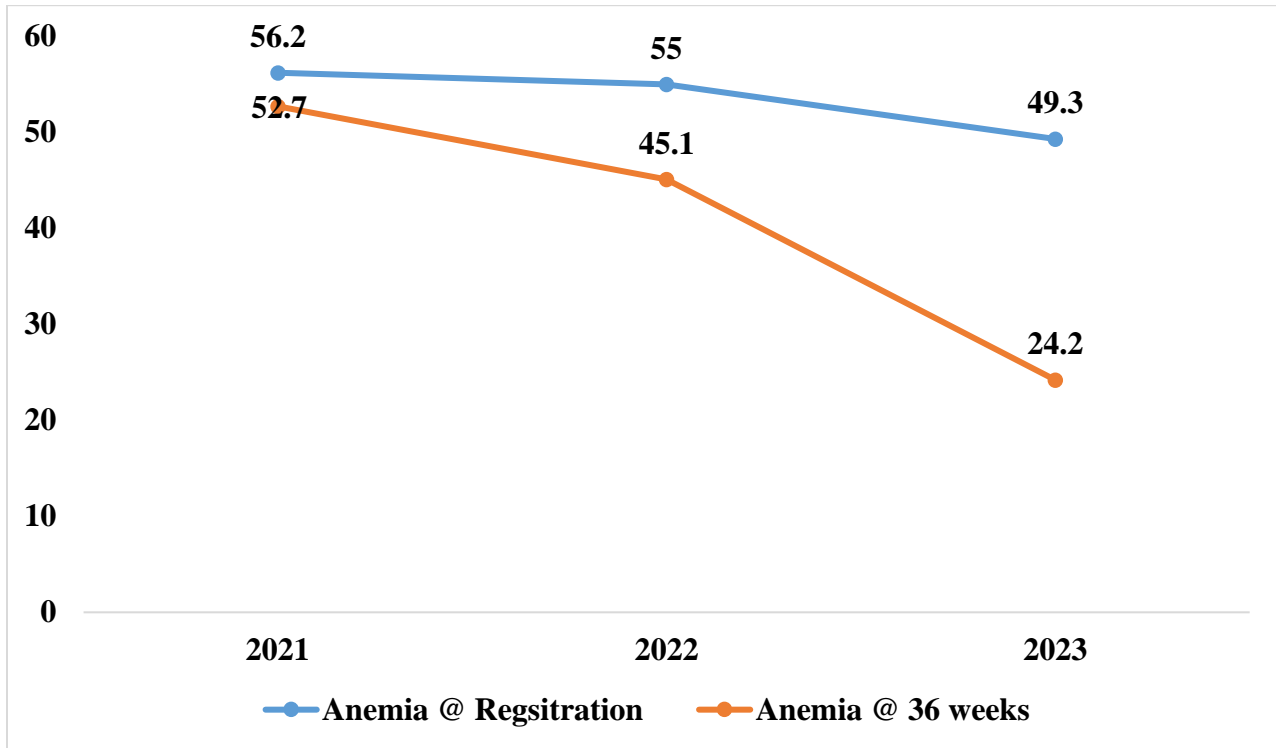
SOURCE: GHS - 2ND QTR. 2023 REPORT

TREND OF TEENAGE PREGNANCY 2021 – 2023



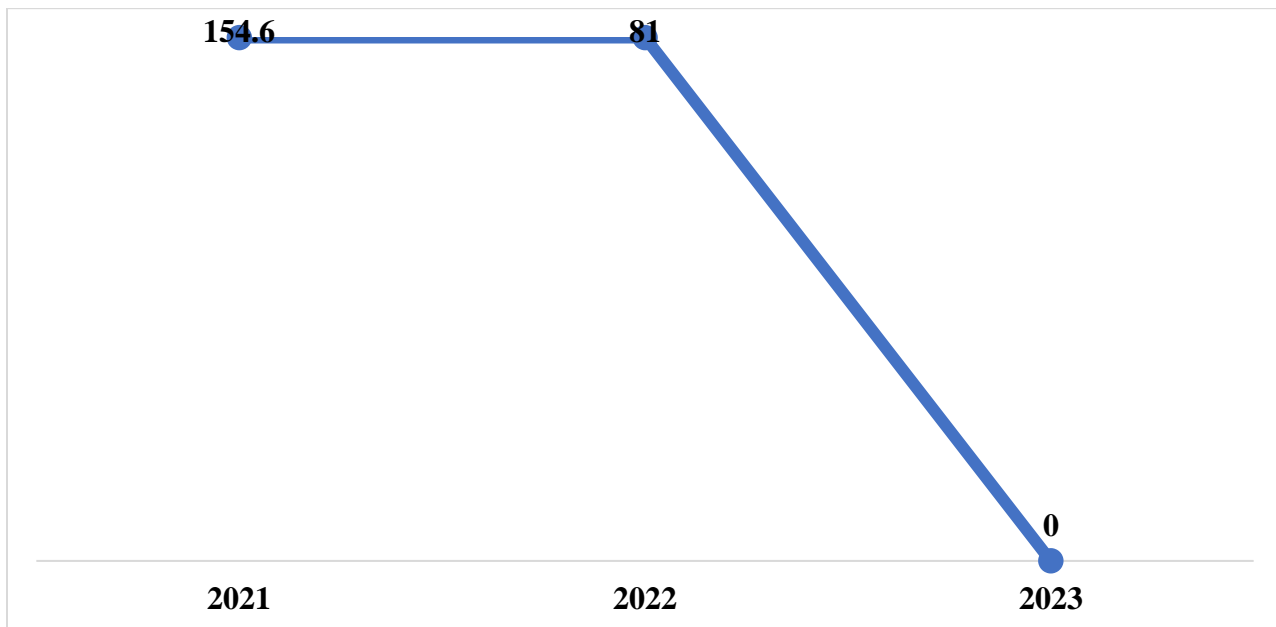
SOURCE: GHS - 2ND QTR. 2023 REPORT

ANEAMIA IN PREGNANCY 2021-2023



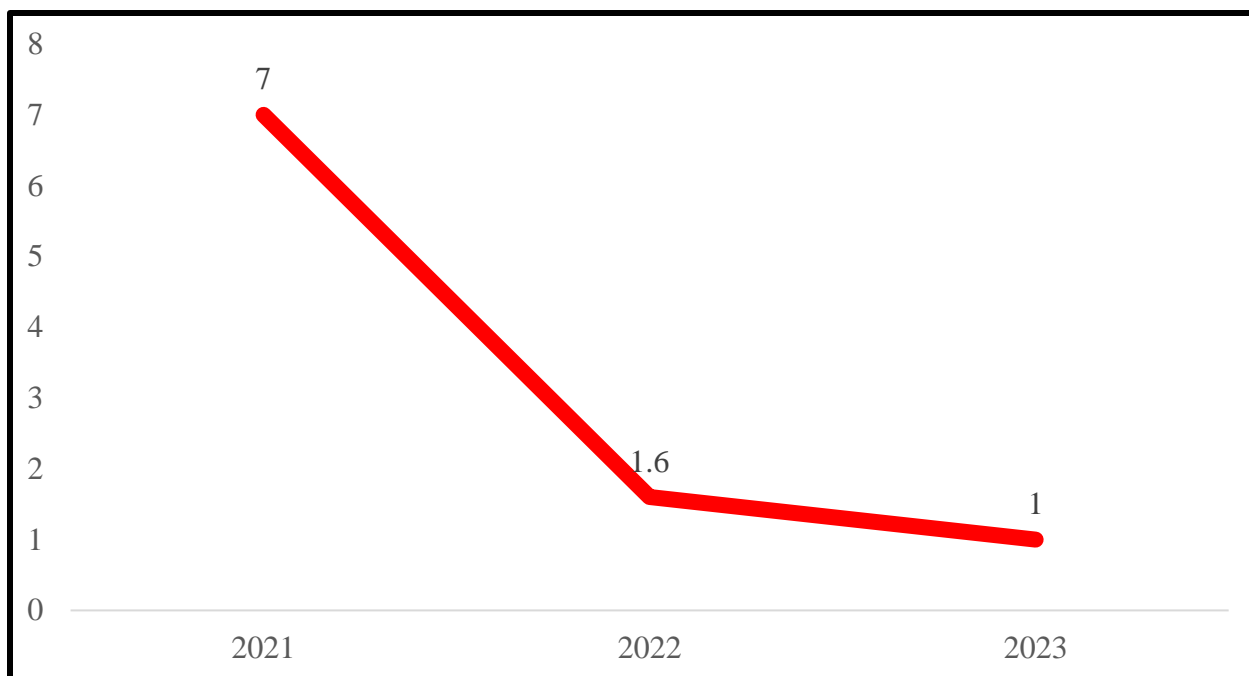
SOURCE: GHS - 2ND QTR. 2023 REPORT

TREND OF MATERNAL MORTALITY 2021-2023



SOURCE: GHS - 2ND QTR. 2023 REPORT

TREND OF STILLBIRTHS 2021-2023



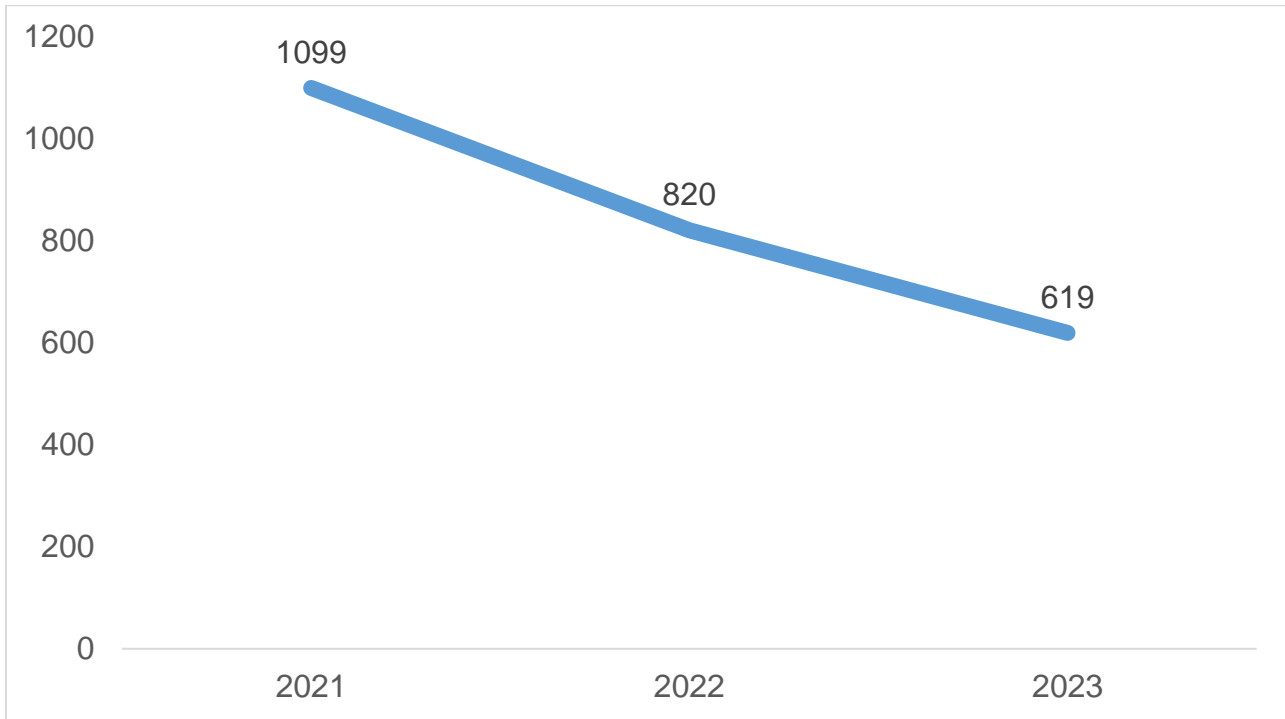
SOURCE: GHS - 2ND QTR. 2023 REPORT

TREND OF TUBERCULOSIS CASES 2021-2023

INDICATOR	2021	2022	2023
Total Cases	51	51	71
Smear Positive	38	37	24
Smear Negative	13	10	42
Relapse	0	2	4
Extra Pulmonary	0	1	1
Other Previously Treated	0	1	0
MDR	0	0	0

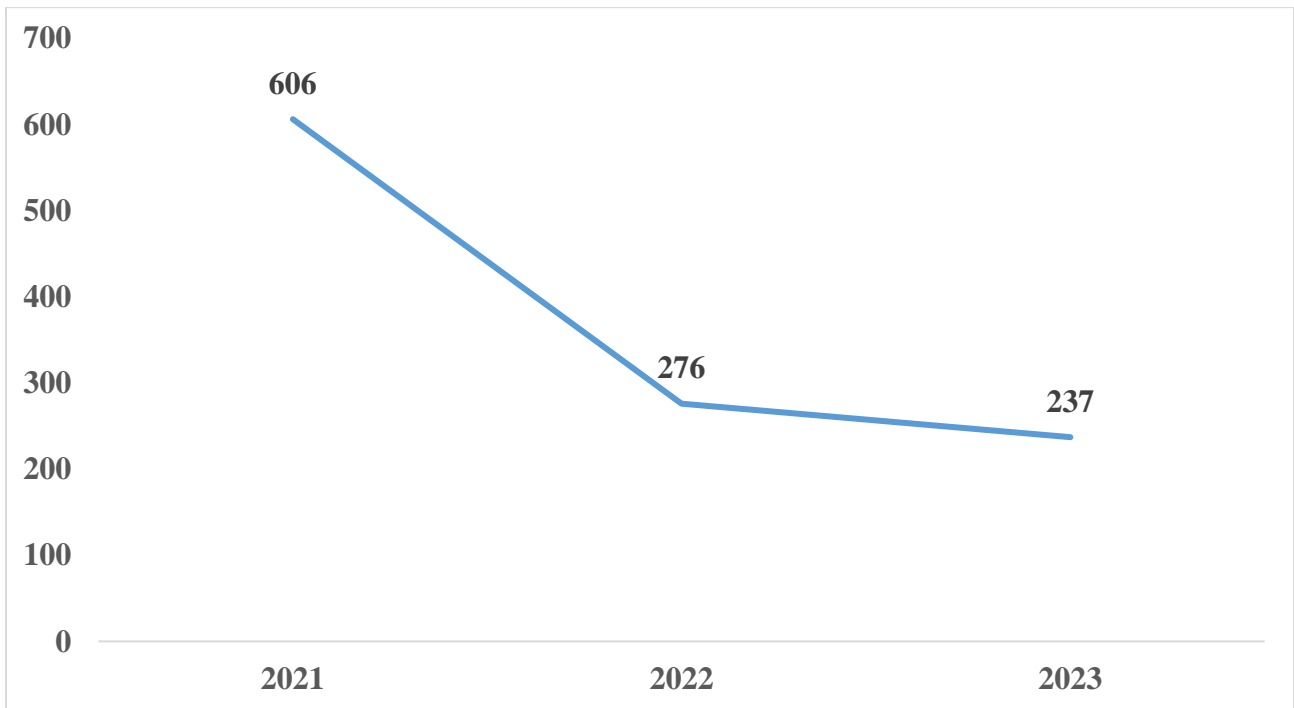
SOURCE: GHS - 2ND QTR. 2023 REPORT

TREND OF HYPERTENSION 2021-2023



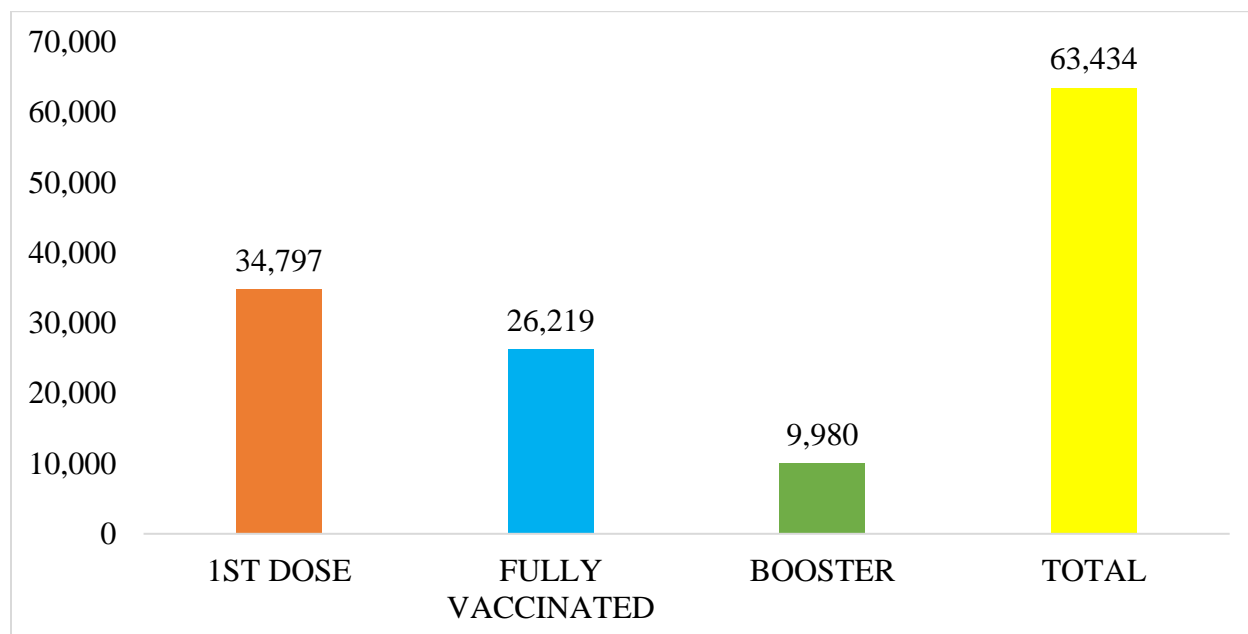
SOURCE: GHS - 2ND QTR. 2023 REPORT

TREND OF DIBETES 2021 - 2023



SOURCE: GHS - 2ND QTR. 2023 REPORT

Covid-19 Vaccination Situation, Asante Akim Central, 2020-2023



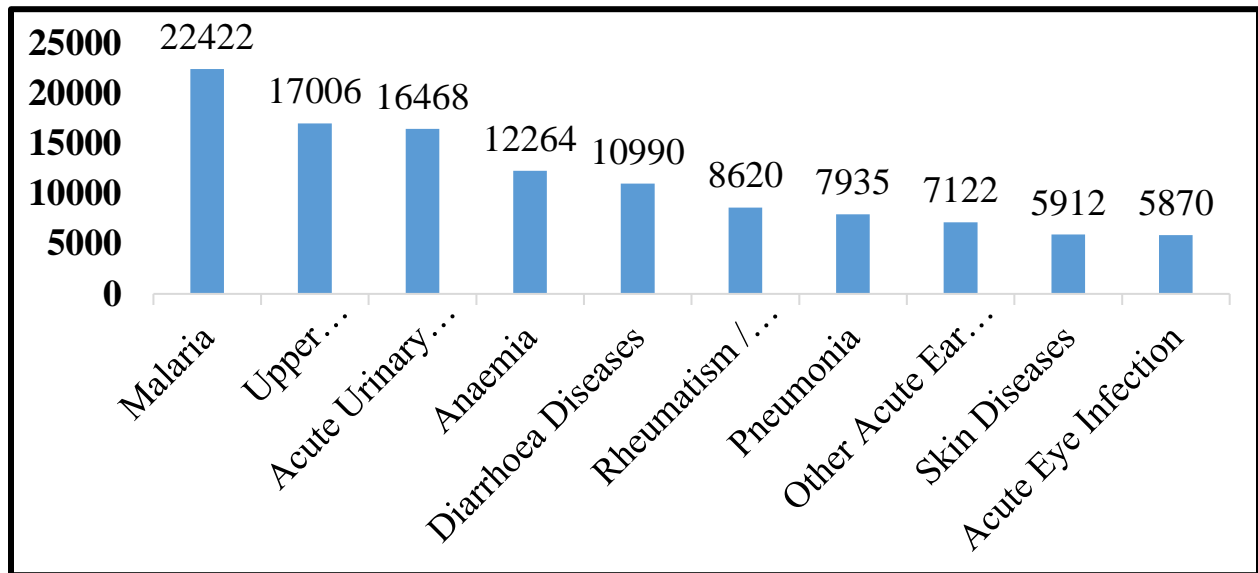
SOURCE: GHS - 2ND QTR. 2023 REPORT

OPD ATTENDANCE 2021-2023

Indicator	2021	2022	2023
Total OPD Attendance	53032	36324	51763
New Patients - insured	46777	31311	44274
New Patients - non-insured	6255	5013	7489
% of insured	88.2%	86.2%	85.5%
% of non-insured	11.8%	13.8%	14.5%

SOURCE: GHS - 2ND QTR. 2023 REPORT

TOP TEN CASES 2023



SOURCE: GHS - 2ND QTR. 2023 REPORT

CHALLENGES

1. Inadequate funds
2. Inadequate resources
3. Inadequate motorbikes / transportation
4. Inadequate staff
5. Staff attrition especially in the private facilities

WAY FORWARD

1. Adequate funds should be provided
2. The stakeholder should support the MHA with adequate resources
3. The stakeholder should support the MHA with adequate motorbikes and other means of transport
4. Adequate health staff should be posted to the municipality
5. The private health facilities should ensure the retention of their staff

- **Education**

The Directorate seeks to provide quality education to children within the school going age in the municipality irrespective of gender, language and Geographical location.

To achieve this vision, the office has been collaborating with SMCs, parents, Development Partners, NGOs, Traditional Authorities, Religious organizations, Financial Institutions and above all, the Municipal Assembly.

The Municipality has both Basic and Secondary Schools.

MANDATE: Asante Akim Central Municipal Education Directorate is mandated to provide quality education to every child within the school going age in the Municipality.

VISION: Asante Akim Central aims at providing quality education to every child within the school going age in the Municipality irrespective of sex, language and geographical location.

MISSION: It seeks to achieve this vision through effective networking with the Municipal Assembly, Religious groups, Traditional Authorities and School Management Committee.

EDUCATION DIRECTORATE SET UP

- Municipal Director
- Human Resource Department
- Monitoring and Supervision Department
- Finance and Administration Department
- Planning and Statistics Department

NUMBER OF CIRCUITS IN THE MUNICIPAL

The Municipal Education Directorate can boast of 8 circuits. They are:

- Konongo North
- Konongo South
- Odumasi North
- Odumasi South
- Owerriagya
- Abosomtweagya

- Dwease and
- Praaso

SCHOOLS SET UP IN AAC

LEVEL	NO. OF SCH	MALE ENROLLMENT	FEMALE ENROLLMENT	TOTAL
PUBLIC				
KG	53	1852	1817	3669
PRIMARY	54	5804	5591	11395
JHS	46	2697	2629	5326
SHS	3	3068	3413	6481
TVET	1	39	10	49
TOTAL	157	13460	13460	26920
PRIVATE				
KG	48	1354	1401	2755
PRIMARY	44	2508	2566	5074
JHS	28	562	588	1160
TOTAL	120	4424	4555	8989

TEACHING STAFF AT POST - 2023					
LEVEL	MALES	FEMALES	TRAINED	UNTRAINED	TOTAL
KG	6	168	174	3	177
PRIMARY	165	295	460	0	460
JHS	266	213	479	1	480
SHS	223	94	317	21	338
TVET	9	5	14	2	16
TOTAL	660	770	1430	27	1455
PRIVATE					
KG	1	19	20	102	122
PRIMARY	42	28	70	199	269
JHS	59	10	69	76	145
TOTAL	102	57	159	377	536

MAJOR ACTIVITIES

ACTIVITY	PURPOSE	RATIONALE	REMARKS
My First Day at School	Welcoming new comers to school	Teachers create an enabling environment for children who have not attended school to become familiar with school environment	The MCE, the Coordinating Director, Municipal Education Director visited some schools to distribute items to children.

"Show and tell" workshop for KG teachers on circuit bases	Train KG teachers to guide pupils on object identification / description.	To ensure KG teachers are well equipped to guide pupils to identify and describe objects.	150 KG teachers were trained and equipped with the skill in helping children do this activity
Distribution of new curriculum textbooks	Make available textbooks to all children.	The government made available textbooks to be distributed to all schools.	Books available have been distributed.
Refresher workshop on phonics	Refresh teachers on teaching phonics.	Ensure that teachers are refreshed on how to effectively teach phonics.	78 teachers attended the workshop on phonics.
DL workshop	Organise workshop on Differentiated Learning for 18 schools' (non GALOP) teachers.	Ensure teachers attend workshop on Differentiated Learning and use it in the classroom to help children.	124 teachers attended the DL.
Early morning reading	Inculcating into children the habit of reading with understanding	Ensure teachers create the enabling environment to make reading a fun for children and also help them to learn.	All schools in the Municipality is involved in this activity. Both SISOs and Officers visits schools before coming to the office.
Laptop Distribution to Primary School teachers	Helping every teacher own a laptop	Making every teacher digital compliance	All teachers in the Primary school have received a laptop.
Debates and quizzes at School, Circuits and Municipal level	Monitored debates and quizzes at School, Circuit and Municipal level for Primary and JHS.	Opportunities were given to children at all levels to express themselves and also test their ability to pronounce unfamiliar words.	Children were able to express themselves very well to the admiration of panel members.
6 th March Independence Day activity	Attended and monitored Independence Day activities in all Centres.	Inculcate into children the sense of patriotism and love for the country.	The main parade was held at KOSS. Teachers and children attended the programme.
Sporting activities (athletics)	Monitored all sporting activities at the inter-schools level.	To allow children to exhibit their creativity in the area of sports.	All schools participated in the sports. Preparations are under way for inter-circuits.
First Mock for JHS 3 students	To equip the JHS 3 students and preparing them for the impending BECE exams.	This forms part of the series of activities to prepare the JHS 3 students very well for the impending BECE examinations in August, 2023.	The Municipal Education Directorate sponsored the mock

International Menstrual Hygiene Day	Creating awareness for all girls to understand the importance of menstruation and it is not a bad thing.	Making females aware that menstruation should not be a holiday to stay at home during school days.	500 girls attended the programme. Sanitary pads were distributed to them.
Reading Competition	Organizing reading completion at the school level, circuit level and Municipal level.	This is to expose children to reading materials and also expose them to the outside world.	Some children excelled at Kumasi when they had the opportunity.

CHALLENGES

- ❖ Lack of accommodation for teachers in hard to reach areas in the Municipality. Communities such as Anhwereso, Kwakorkor, Denyame, Kyekyewere, Beposo Boatengkrom, Nsiakrom, Adumkrom and Anowuokrom.
- ❖ Fuel for Municipal Director, SISOs and other schedule Officers to make frequent visits to schools.
- ❖ Inadequate furniture for schools and Education Directorate Office.
- ❖ Inadequate sanitary (wash rooms) facilities for the schools.
- ❖ Maintenance of some school structures. E.g. Bimma M/A Basic School.

WAY FORWARD

- ❖ Provision of accommodation for hard to reach areas in the Municipality. Teachers will accept postings to such areas.
- ❖ Adequate fuel support for the MDE, SISOs and other schedule Officers to make frequent visits to schools.
- ❖ The Assembly should continue providing furniture to schools. The office furniture should be taken care off.

- **Market Centres**

There are six (6) market centers across the Municipality. These markets provide avenues for transactions in the buying and selling of both agricultural and industrial goods.

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

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

- **Water and Sanitation**

In line with the Government’s vision of water sector sustainability and basic sanitation for all by 2025, the Municipality has achieved 70% accessibility to potable water.

The main source of water for domestic and commercial uses are borehole and pipe borne water.

The dam that serves the three Asante Akim Assemblies is located at Odumasi-Agyareago. Other sources include rain water, dug well, rivers and streams.

The toilet facilities used by households in the Municipality are public toilet -WC, KVIP and Pit latrine. This constitutes 34.2% of the toilet facilities. However, appreciable number of the population in the Municipality have toilet facilities in their homes.

VIPs, and Water Closets constitute of 25.5% and 40.3% respectively of household toilet facilities in the Municipality

The commonest method of waste disposal are open space and public containers. The municipality has final refuse disposal site at Bomiriso.

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%).

Table 1.12. 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.

- **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 Northern Ashanti Mines 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 mining activities in the Municipality.

The Dwease–Praaso area which is rich in granite has potential for large scale quarrying.

- **Soil**

The municipality is endowed with fertile soil and vast stretch of arable land to support the cultivation of crops and rearing of farm animals. The soil type in the municipality is predominantly forest ochrosol, it is found in the closed forest zone. The forest ochrosol has a high nutrient value and it is 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**

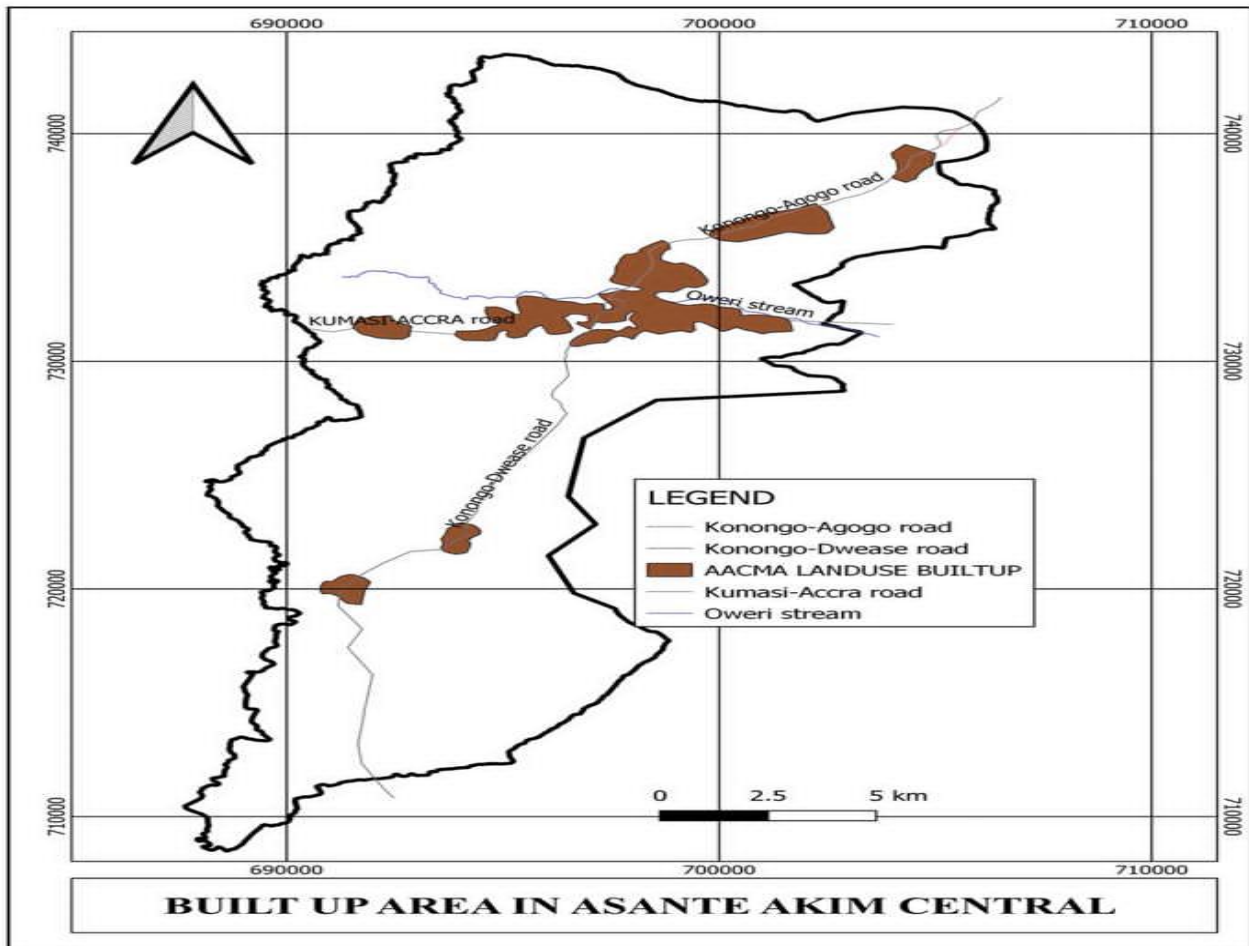
The natural resources that abound in the municipality are mainly minerals. Extraction of minerals is a good source of employment opportunities for the unemployed and disguised unemployed in the municipality. The municipality is endowed with mineral resources such as gold deposits found in the metamorphosed 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



- **Trade and commerce**

Trade and commerce in the Municipality is very brisk due to its nodal location.

The Municipal capital serves as the commercial hub of the Municipality.

They also contribute significantly to the Assembly's Internally Generated Fund (IGF).

Key Issues/Challenges

The following are the key issues of the Municipal Assembly:

1. Late releases of funds to implement planned activities
2. Illegal sand winning is fast depleting farm lands, fish rearing and affecting agriculture in the municipality.
3. Poor road surface condition and Inadequate drains along roads.

4. Insufficient mobilization of internally generated funds by the Assembly
5. Inadequate furniture for schools and Education Director's office

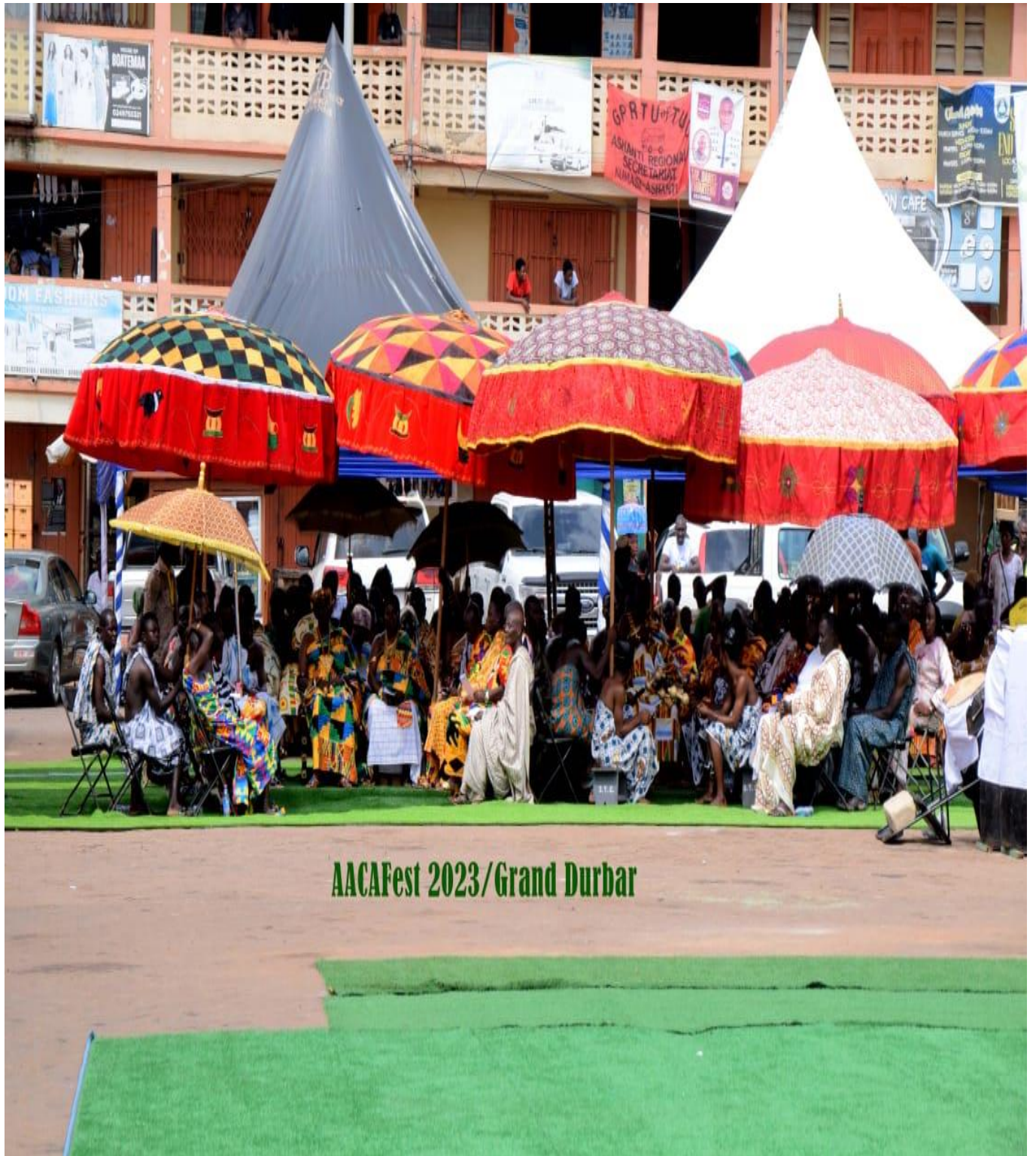
Key Achievements in 2023

1. Maiden celebration of Asante Akim Central August Festival (AACAFEST 2023)
2. Decongestion of the Central Business District.
3. Constructed 1no. 3unit classroom block with Ancillary Facilities at Dwease
4. Constructed 1no. 1 storey 6unit classroom block with Ancillary Facilities at Odumasi Presby
5. Construction of 1 No. 3-unit classroom block with ancillary facilities and mechanized borehole and furniture at Ohenekwanta. Is 75% complete
6. Early morning reading and other interventions introduced in the Municipality resulted in increased BECE pass rate from 46% in 2020 to 96% in 2022.
7. The Assembly Distributed 1,200 dual desk and Mono desks to various schools in the municipality leading to Pupils furniture deficit ratio being reduced from 4:1 in 2022 to 3:1 in 2023.
8. Gross enrolment rate at the basic school level increased from 90% in 2022 to 96% in 2023. This achievement is attributed to the enrolment drive in deprived communities by the education directorate.
9. Eight (8) officers Bungalows were renovated i.e.; (Procurement officer, Municipal Coordinating Director, Assistant Director, Assistant Engineer, Planning Officer, Budget Officer, Agric Director and Finance Officer's Bungalow).
10. Constructed 1 No.11-unit market sheds with urinal at Kyekyebiase
11. Installed 1 No. 50KVA dedicated pole-mounted transformer at the cassava factory at Konongo Extension.
12. Constructed 1 No. CHPS compound with mechanized borehole and urinal at Nsiakrom
13. Over 53,000 oil palm seedlings distributed to farmers under PERD.
14. Reclaiming lands for economic ventures through planting of economical crop e.g coconut and oil palm.
15. Installation of 400 Street Lights Bulbs in the Municipality.

16. Supported 31 PWDs with tools and equipment in income generation activities.
17. Supported 40 PWDs with payments of school fees and medical bills.
18. Clean up exercise in the Central Business District.
19. Awards to best teachers and students (BECE/WASSCE)



Municipal Chief Executive Hon. Robert Kwakye welcoming the Traditional Authorities to the AACAFEST 2023 durbar grounds



AACAFest 2023/Grand Durbar

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



BOREHOLE



FRONT VIEW



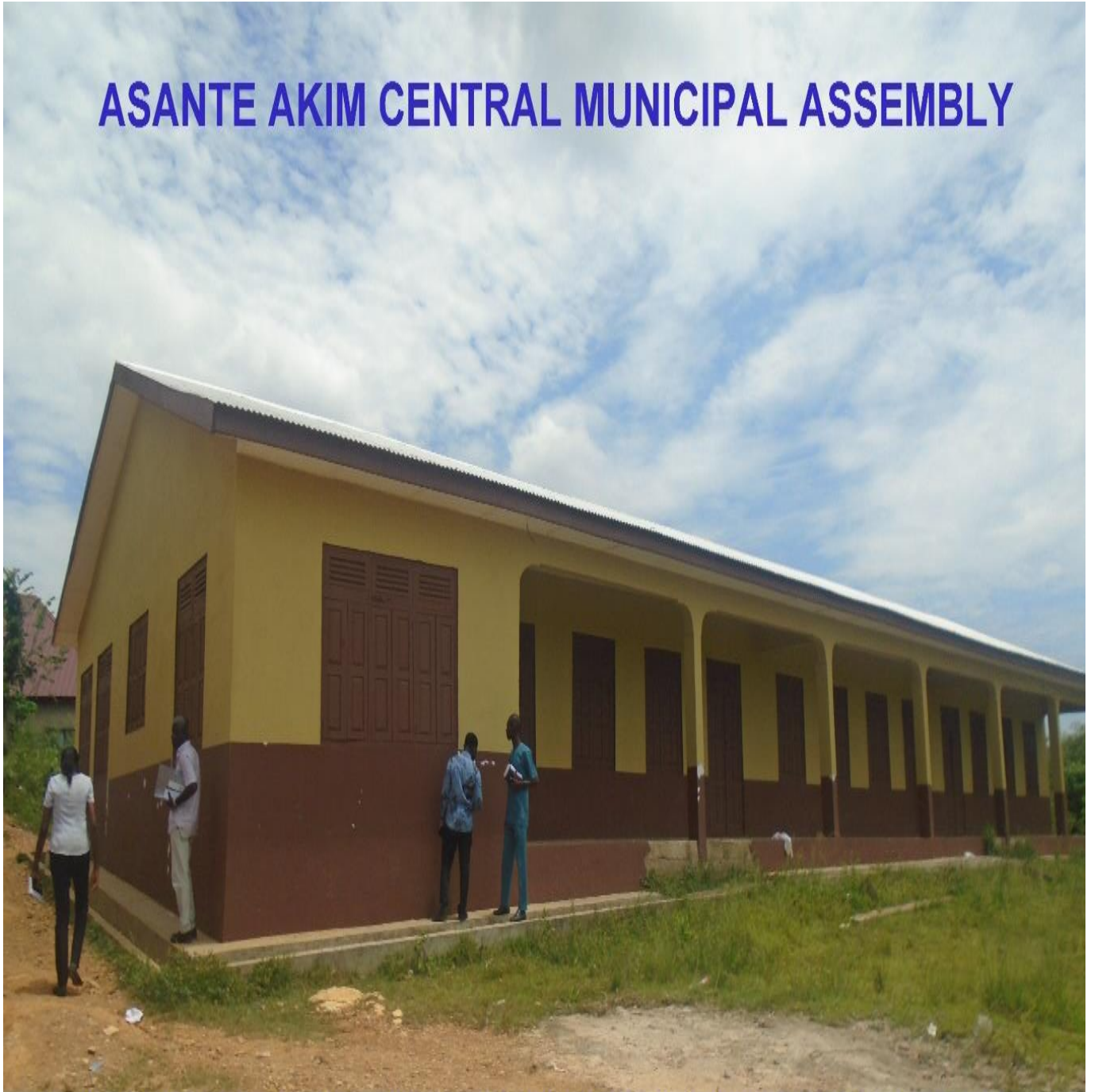
SIDE VIEW



URINAL

**CONSTRUCTION OF 1-NO CHPS COMPOUND WITH MECHANIZED BOREHOLE AND URINAL AND SUPPLY OF FURNITURE AND EQUIPMENT
LOCATION: NSIAKORUM
SOURCE OF FUNDING: DACF-RFG**

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



CONSTRUCTION OF 1NO. 3-UNIT CLASSROOM BLOCK WITH OFFICE, STORE, STAFF COMMON ROOM WITH 6-SEATER SQUAT W/C TOILET WITH MECHANIZED BOREHOLE AND FURNITURE

LOCATION: OHENENKWANTA
SOURCE OF FUND: DACF

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



PROJECT: Construction of 1 No. 11 Unit Market Shed with Urinal at Kyekyebiase

LOCATION: Kyekyebiase

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



RENOVATION OF MCD, ASST DIR AND ASST ENG BUNGALOW
LOCATION: KONONGO-LOWCOST
SOURCE OF FUND: DACF

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



RENOVATION OF PLANNING, BUDGET AND FINANCE OFFICERS' BUNGALOWS
LOCATION: KONONGO- EXTENSION
SOURCE OF FUND: DACF

ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY



CONSTRUCTION OF 1 NO. 1 STOREY 6-UNIT CLASSROOM BLOCK WITH OFFICE, STORE,
STAFF COMMON ROOM AND LIBRARY
LOCATION: ODUMASI (PRESBY SCHOOL)
SOURCE OF FUND: DACF-RFG

Revenue and Expenditure Performance

This is the summation of all expenses incurred by a business through the course of the production of its goods and services. They are considered significant for generating revenue in a given accounting period.

Revenue expenditures are short-term expenses used in the current period or typically within one year. Revenue expenditures include the expenses required to meet the ongoing operational costs of running a business and thus are essentially the same as operating expenses.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	292,465.74	227,928.64	292,465.00	302,318.37	113,500.00	32,294.70	2.91
Basic Rates	3,000.00	1,399.00	3,000	2,750.00	3,000	1,240.00	0.11
Fees	567,500.00	353,562.00	584,500.00	521,479.47	639,180.00	400,574.00	36.13
Fines	29,440.00	13,250.00	29,440.00	5,790.00	9,444.00	4,700.00	0.42
Licences	315,675.00	211,530.10	313,043.00	193,394.70	380,323.00	325,437.40	29.34
Land	164,100.00	163,518.00	173,600.00	186,616.00	162,501.00	177,962.00	16.05
Rent	77,870.00	76,302.40	85,952.00	353,758.00	171,160.00	166,381.50	15.01
Royalties	20,000.00	11,000.00	20,000.00	100,000.00	200,000.00	0	0
Total	1,470,050.74	1,058,490.14	1,502,000.00	1,666,106.54	1,679,108	1,108,589.6	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,470,050.74	1,058,490.14	1,502,000.00	1,666,106.54	1,679,108.00	1,108,589.60	66.02
Compensation Transfer	3,092,672.25	2,265,414.28	3,627,515.19	2,469,300.36	3,722,875.65	3,161,479.75	84.92
Goods and Services Transfer	200,000.00	73,605.82	87,556.76	35,054.19	89,548.89	30,016.61	33.52
Assets Transfer	0	0	25,000.00	0.00	25,000.00	0	-
DACF	7,493,669.95	1,070,231.85	6,117,360.62	2,090,903.44	4,818,447.42	958,999.55	19.90
DACF-RFG	1,531,100.46	1,118,096.00	1,796,282.26	1,154,505.55	1,000,859.00	0	-
MAG	291,107.76	79,958.06	74,786.01	74,786.00	59,098.63	59,098.63	100.00
Social Protection	100,000.00	42,000.00	70,000.00	0	20,000.00	0	-
Total	14,178,601.16	5,707,796.15	13,300,500.84	7,490,656.08	11,414,937.59	5,318,184.14	46.59

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	4,562,722.99	3,323,904.42	5,129,515.19	4,135,406.90	5,401,983.65	4,270,069.35	79.05
Goods and Service	5,031,478.19	1,417,713.09	4,137,258.71	1,822,941.38	3,976,974.98	1,046,879.23	26.32
Assets	4,584,399.98	966,178.64	4,033,726.94	1,532,307.80	2,035,978.96	588,606.90	28.91
Total	14,178,601.16	5,707,796.15	13,300,500.84	7,490,656.08	11,414,937.59	5,905,555.48	51.74

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and sustainable environmental sanitation services
- Improve access to safe and reliable sustainable water supply services for all
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Promote agriculture as a viable business among the youth
- Strengthen social protection for the vulnerable
- Enhance access to improved and sustainable environmental sanitation services
- Improve efficiency and effectiveness of road transport infrastructure and services
- Improve decentralized planning
- Deepen political, financial and administrative decentralization
- Improve Agriculture And Rural Development

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Budget approved by General Assembly	31 ST Oct.	31 ST Oct.	31 ST Oct.	31 ST Oct.	31 ST Oct.	0	31 ^S _T Oct.	31 ^S _T Oct.	31 ^S _T Oct.	31 ^S _T Oct.
Increased access to health infrastructure	Number of health facilities Constructed	4	3	3	2	1	1	2	2	2	2
Economic empowerment of People With Disabilities (PWDs)	Number of PWDs supported start-up capital and kits	160	140	150	137	100	71	150	155	160	165
Maintenance of Public Buildings	Number of residential and office accommodation for staff Renovated.	3	2	3	2	10	8	6	6	6	6

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	-Sensitize the public on the need to pay rate -Update data on all properties within the municipality
2. LANDS	-Ensure that land developers who submit their building permit are processed within one month -Sensitize the public on the need to register their plots and acquire permit before building

	-Prosecute land developers who build without permits to serve as deterrent to others
3. LICENSES	-Sensitize the private business operators to register their business and renew the licenses very year
4. RENT	-Engage and enforce that occupants pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
5. FEES AND FINES	-Task force to monitor and assess revenue on market days -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	-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/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

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, Records Section, 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-one (51) 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.

SUB-PROGRAMME 1.1 General Administration

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.

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 Coordinating 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 Four (4) from Procurement Unit, Four (4) from Internal Audit, Nine (9) from Administrative class, One (1) from Stores, Three (3) from Records, Five (5) drivers, Two (2) Radio Operators, Five (5) Securities, Eight (8) Budget, Six(6) Accounts/ Finance officers, Four(4) Planning officers , Three(3) Human Resource Managers and Three (3) 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.

The table below 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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public Education/ Fora	Number of Public Fora organised	4	2	4	4	4	4
Monitoring of development projects	Number of monitoring Activities undertaken	10	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	60	50	55	55	55	55

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

SUB-PROGRAMME 1.2 Finance and Audit

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

Budget Sub- Programme Description

The Finance sub- programme comprises of two units namely, the Accounts and Treasury. The units collect record and summarize 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 Ten (10) 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.

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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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.

Three (3) 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.

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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Staff capacity building a	No. of Local Training programmes organized	5	4	4	4	4	4
	No. of staff supported for external training	4	2	2	2	2	2
Annual Appraisal of staff	Number of staff Appraisal conducted	165	121	126	126	126	126

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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.

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 12, out of this, 4 are from the Planning Unit and 8 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.

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 Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	31 st October	-	30 th October	30 th October	30 th October	30 th October
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	7	12	12	12	12

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 engagement	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

Oversight refers to the actions taken to review and monitor public sector organizations and their policies, plans, programs, and projects, to ensure that they: are achieving expected results; represent good value for money; and. are in compliance with applicable policies, laws, regulations, and ethical standards.

Democratic legislatures have six major functions: representation, deliberation, legislation, authorizing expenditure, making governments, and oversight.

Budget Sub- Programme Description

The **oversight** of the legislative department refers to the power of the legislative branch to oversee and monitor the actions of the executive branch and ensure that it is acting within the limits of its authority and in the best interests of the public. This function involves conducting investigations, holding hearings, and requesting reports and information from executive agencies to ensure accountability and transparency. The oversight function is crucial in maintaining the balance of power and upholding the principles of democracy.

Oversight ensures accountability, transparency, and the proper functioning of the government. Here are some key aspects of the oversight function of the legislative department:

- **Checks and balances:** Oversight serves as a system of checks and balances on the executive branch, ensuring that the government operates within the boundaries of the law and in the best interest of the public. It prevents abuses of power, corruption, and other misconduct by holding the executive branch accountable.
- **Reviewing legislation and regulations:** The legislative department reviews proposed legislation and regulations to ensure their compliance with constitutional principles, existing laws, and the needs and aspirations of the public. It examines the potential impacts of policies and regulations before they are implemented.
- **Budgetary oversight:** Legislatures play a crucial role in overseeing the budgetary process. They review and approve government budgets, ensuring that public funds are allocated appropriately and used efficiently. Legislators examine the spending

priorities of the executive branch and assess the effectiveness of government programs.

- **Conducting investigations:** Legislatures have the authority to conduct investigations, often through committees or commissions, to examine issues of public concern, government malfeasance, or policy failures. Investigations can involve gathering evidence, subpoenaing witnesses, and conducting hearings to uncover information and hold officials accountable.
- **Confirming executive appointments:** In systems with a separation of powers, the legislative department often has the power to confirm or reject executive appointments, such as cabinet members, agency heads, and judges. This confirmation process ensures that qualified and suitable individuals are appointed to important positions in the government.
- **Providing transparency and public access:** The oversight function of the legislative department promotes transparency in government operations. Through public hearings, inquiries, and reporting, legislators provide information to the public, allowing citizens to understand how their government is functioning and make informed judgments.

Overall, the oversight function of the legislative department acts as a critical mechanism to ensure that the executive branch remains accountable and responsive to the needs of the people. It is an essential aspect of democratic governance and helps maintain the balance of power within a government system.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

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 Thirty-four (34) 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.

Operations
Internal Management of the organisation
Procurement of Office Supplies & Consumables

Projects

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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

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.

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.

Operations	Projects
Internal Management of the organisation	
Procurement of Office Supplies & Consumables	

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized 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

SUB-PROGRAMME 2.2 Public Health Services and Management

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

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.

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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Expansion of Health facilities	No. of health facilities constructed	2	2	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations 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	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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 Eleven (11) 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.

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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved social and economic lives of the vulnerable and disadvantaged	No of PWDs supported financially	145	150	200	200	200	200
Reduce incidence of child abuse and non-child maintenance	No of child non-maintenance cases fully resolved	62	33	80	90	100	100

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The Birth and Death Registry is a department of the Assembly that is responsible for the registration and compilation of information and details about the birth and death of people within the Assembly. The goal of the department is to supervise and control Births and Deaths registry in the municipality.

Registration of Births and Deaths Act, 1965 (Act 301); the law ensures the registration of all births, deaths and fetal deaths. It also addresses fraud, alterations in the register, offences and penalties.

- The department aims to ensure individual attain legal recognition, gain the rights to public services, social protection and human rights.
- They exists to provide accurate reliable and timely information of all birth and death occurring within Ghana for the social economic development of the country.
- Give children the right to a name, an identity, citizenship and protection against violation of their rights.

The sub-programme operations include;

- Issuance of Certified Copies of Entries in the Registers of Births and Deaths upon request.
- Processing of documents for the exhumation and reburial of remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions, especially the foreign missions in Ghana.

Budget Sub- Programme Description

This sub programme is undertaken by only one staff (1) with funds from Government of Ghana transfers 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. Some of the key road blocks to achieving universal birth

registration in Ghana can be attribute to little importance attached to birth registration. Among the problems identified are under-development and underutilization of the civil registration information systems; lack of awareness and non- compliance with civil registration regulations; and gaps in the events registers at all levels.

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.

The normal period of 21 days (from the date of occurrence) has been prescribed for reporting the birth, death, and stillbirth events. If the event of a birth or death is reported for registration to the prescribed authority within the normal period of 21days, no fee would be charged.

A biometric birth certificate has a memory device portion mounted on the certificate to store data including DNA sample results. A biometric storage area is also provided to permanently store biological materials such as hair, blood, skin, etc.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Public education on registration of births	Number of Public education organised	48	37	52	52	52	52
Registration of births	Number of births registered (infants)	2167	1605	2100	2100	2100	2100
Registration of births	Number of births registered (Adults)	2157	1444	2200	2200	2200	2200

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- 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

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 Twenty-three (23) 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.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Refuse dump site clearing	number of refuse dump site cleared	6	5	7	9	11	13
Clean up exercise in the Central Business District	Number of clean up exercise organised	4	3	4	4	4	4

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

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.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Build capacity of land owners and chiefs on settlement planning	No of town and country layout prepared No of town and sector layout prepared	95	125	140	140	140	140
National Digital Addressing system	Number of Street and properties named and numbered	20	55	350	350	350	350

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

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

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

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.

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations 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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

The department has a mandate that outlines what it stands for. The core mandate of the department is to plan, develop and maintain all roads infrastructure and traffic management and safety in the Municipality.

The Unit's activities cover planning, managing and updating the records of roads information system.

Sub Programme objectives

- To increase percentage of good roads within the network
- Develop alternative routes of travel which is aimed at reducing travel time and road user cost due to congestion for higher economic growth
- Effectively plan a road system which seeks to ensure a balanced distribution of economic resources for total socio-economic growth.

Budget Sub- Programme Description

The Department prepares progress and annual reports on road works as well as provide inputs into the preparation of budget for road maintenance activities.

Monitor to ensure that funds from road fund and other sources are used for the designated roads in line with approved standards. Roads enable movement, supporting people going about their daily lives, wherever their destination. Roads are infrastructure, carrying services and utilities above and below ground to support public and private uses.

The roads department exists to provide an integrated, efficient, cost-effective and sustainable road transport system responsive to the needs of society, supporting growth and poverty reduction and capable of establishing and maintaining Ghana as a transportation hub of West Africa.

Two (2) officers are tasked with the responsibility of managing this sub-programme with Funding from Government of Ghana transfers and donor support with the general public

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

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Rehabilitation of feeder roads	Kilometre of roads rehabilitated	15km	12km	20km	20km	20km	20km
Public education on road traffic usage	Number of public education organised	4	4	4	4	4	4

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	
Procurement of office supplies and consumables	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

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.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Occupational safety health and environmental hazard	SMEs trained on occupational safety and environmental hazard	50	50	60	70	80	90
Basic community based skills training in mushroom cultivation	Farmers trained in mushroom cultivation	60	50	60	70	80	90
Technology improvement and training in bee keeping	Youth trained in bee keeping	54	60	70	70	80	90

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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.

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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized 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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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 13 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.

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Disaster Prevention and Management	No of Disaster Prevention Education organized	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 34: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: ASANTE AKIM CENTRAL MUNICIPAL ASSEMBLY											
Funding Source:											
Approved Budget:											
	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 3 unit classroom block with store,staff common room with 6 seater squat W/C toilet with mechanized Borehole and Furniture at Ohenekwanta	Yacoff Cons.	75	383,882.00	273,678.47	110,203.53	110,203.53	110,203.53	110,203.53	110,203.53
2		Construction 1 No.11 unit market sheds with urinal	Nimboat con. Works	65	88,041.00	42,395.40	45,645.6	45,645.6	45,645.6	45,645.6	45,645.6
3		Construction and installation of 1 No. 50KVA dedicated pole-mounted transformer	Faah Tech Eng. Co. Ltd	100	89,608.00	49,608.00	40,000	40,000	40,000	40,000	40,000
4		Construction I No. CHPS compound with mechanized borehole and urinal	Paa Olu Co. Ltd.	100	471,669.20	424,502.28	47,166.92	47,166.92	47,166.92	47,166.92	47,166.92

		and supply of Furniture and equipment									
5		Renovation of MCD, Asst. Dir. and Asst. Engineer Bungalow	Theo & Sons Co. Ltd	100	199,258.00	79,925.80	119,332.2	119,332.2	119,332.2	119,332.2	119,332.2
6		Renovation of planning, Budget and Finance Officer's Bungalow	Theo & Sons Co. Ltd	100	199,943.00	19,994.30	179,948.7	179,948.7	179,948.7	179,948.7	179,948.7
7		Renovation of Procurement officers Bungalow	Theo & Sons Co. Ltd	100	168,497.00	16,849.70	151,647.3	151,647.3	151,647.3	151,647.3	151,647.3
8		Rehabilitation of the official Residence of Mun. Director, Asst. Director and Asst. Engineer Bungalow	Felidarko Co. Ltd.	60	199,258.00	79,925.80	119,332.2	119,332.2	119,332.2	119,332.2	119,332.2
9		Construction of 1No. 3 unit classroom block with office, store and staff common room at Dwease	Danfah Eng. Ltd	100	399,063.00	359,156.70	39,906.30	39,906.30	39,906.30	39,906.30	39,906.30
10		Construction of 1No. 6 unit classroom block with office, store and staff common room at Odumasi Presby	Adusem Co. Ltd.		798,898.00	719,008.20	79,889.80	79,889.80	79,889.80	79,889.80	79,889.80

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	4,954,259		
130103 17.3 Mobilize addtl finc res for devel ctries frm multi sources	0	76,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,472,956	0		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	7,506,582		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	137,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	25,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	53,000		
410102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,420,128		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	20,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	950,966		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	674,161		
560403 3.1 rdc glo meas mort ratio to less than 70 per 100k live bths	0	100,000		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	250,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	140,000		
640101 Improve human capital development and management	0	115,859		
Grand Total ¢	17,472,956	17,472,955	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
257 01 01 001 26				
Central Administration, Administration (Assembly Office),	17,472,955.57	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 GRANTS				
From foreign governments(Current)	14,192,394.77	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,090,698.10	0.00	0.00	0.00
1331002 DACF - Assembly	3,600,522.33	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	3,810,599.04	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	171,359.00	0.00	0.00	0.00
1331011 District Development Facility	1,876,216.30	0.00	0.00	0.00
Property income [GFS]	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	3,000.00	0.00	0.00	0.00
Sales of goods and services	493,071.34	0.00	0.00	0.00
1422026 Private Health Facilities	14,800.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	61,496.81	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,130.00	0.00	0.00	0.00
1422053 Block And Concrete Products	7,040.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	61,050.00	0.00	0.00	0.00
1422115 Cold storage facilities	46,200.00	0.00	0.00	0.00
1422133 Bet & Game Centres Licence	40,200.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	12,240.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	9,562.50	0.00	0.00	0.00
1422172 Bicycle Tricycle/ Motorcycle Repairers Licence	5,647.00	0.00	0.00	0.00
1422198 Curtains/Carpets etc. Sales Licence	760.00	0.00	0.00	0.00
1422201 Dressmakers/Tailors (Non-Industrial) Licence	74,800.00	0.00	0.00	0.00
1422202 Driving Schools Operational Licence	3,090.00	0.00	0.00	0.00
1422208 Electronic/Home Appliance Parts Dealers Licence	30,920.00	0.00	0.00	0.00
1422220 Glass Sellers (Tinted /Plain) Licence	4,800.00	0.00	0.00	0.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	15,210.00	0.00	0.00	0.00
1422243 Plastic Product Sales/ Water Tanks Suppliers Licence	2,240.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	11,700.00	0.00	0.00	0.00
1422269 Windscreen Dealers Licence	1,050.00	0.00	0.00	0.00
1422273 Boutiques	27,500.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	2,760.03	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	2,745.00	0.00	0.00	0.00
1422282 Feed Sellers Licence	390.00	0.00	0.00	0.00
1422286 Leather Works Licence	4,250.00	0.00	0.00	0.00
1423024 Mineral Prospect	42,840.00	0.00	0.00	0.00
1423211 Fabrication	7,380.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	1,270.00	0.00	0.00	0.00
<i>Output</i> 0002 RATES				

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
Property income [GFS]	591,822.24	0.00	0.00	0.00
1413001 Property Rate	590,822.24	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Sales of goods and services	188,600.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,450.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	280.00	0.00	0.00	0.00
1422143 Gold Business	114,950.00	0.00	0.00	0.00
1422177 Building Material Dealers ? Retail Licence	10,700.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	1,950.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	51,680.00	0.00	0.00	0.00
1422226 Jewellery Repairers (watches/bracelets, etc.) Licence	240.00	0.00	0.00	0.00
1422229 Media Houses Licence	5,350.00	0.00	0.00	0.00
Output 0003 LANDS AND CONCESSION				
Property income [GFS]	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
Sales of goods and services	295,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	70,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	105,000.00	0.00	0.00	0.00
1423423 Registration Fee	120,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	736,081.49	0.00	0.00	0.00
1422012 Kiosk License	298,550.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	44,400.00	0.00	0.00	0.00
1422020 Commercial Vehicles	50,000.00	0.00	0.00	0.00
1422030 Entertainment Services	10,000.00	0.00	0.00	0.00
1422141 Scrap Metal Dealers	1,520.00	0.00	0.00	0.00
1423001 Markets Tolls	130,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,931.49	0.00	0.00	0.00
1423006 Burial Fees	120,000.00	0.00	0.00	0.00
1423010 Export of Commodities	12,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,080.00	0.00	0.00	0.00
1423018 Loading Fees	30,000.00	0.00	0.00	0.00
1423320 Mastercraftmanship	1,100.00	0.00	0.00	0.00
1423618 Bidding Documents	7,500.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	574,741.73	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	9,375.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	22,750.00	0.00	0.00	0.00
1422008 Business Centers	18,090.00	0.00	0.00	0.00
1422009 Bakers License	4,230.00	0.00	0.00	0.00
1422011 Artisans	95,556.73	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1422013	Sand and Stone Dealers Licence	25,700.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	48,350.00	0.00	0.00	0.00
1422017	Hotel Services	17,700.00	0.00	0.00	0.00
1422019	Timber Products	6,250.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	7,890.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
1422044	Financial Institutions	133,280.00	0.00	0.00	0.00
1422051	Millers	6,070.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,000.00	0.00	0.00	0.00
1422153	Business Licence	85,700.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	8,800.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	40,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
<i>Output</i>	0006 FINES AND PENALITES				
	Fines, penalties, and forfeits	12,084.00	0.00	0.00	0.00
1430001	Court Fines	2,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	10,084.00	0.00	0.00	0.00
<i>Output</i>	0007 RENT OF LAND, BUILDING AND HOUSES				
	Property income [GFS]	186,160.00	0.00	0.00	0.00
1415017	Parks	25,000.00	0.00	0.00	0.00
1415019	Transit Quarters	11,160.00	0.00	0.00	0.00
1415038	Rental of Facilities	150,000.00	0.00	0.00	0.00
Grand Total		17,472,955.57	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	17,472,955	17,522,498	18,102,185
Management and Administration	0	0	0	5,943,108	5,976,169	6,154,039
	0	0	0	2,696,575	2,723,340	2,723,540
	0	0	0	2,398,547	2,404,842	2,422,532
	0	0	0	165,000	165,000	318,150
	0	0	0	637,128	637,128	643,499
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,864,303	2,872,795	2,892,946
	0	0	0	874,176	882,668	882,918
	0	0	0	128,000	128,000	129,280
	0	0	0	165,000	165,000	166,650
	0	0	0	468,095	468,095	472,776
	0	0	0	100,000	100,000	101,000
	0	0	0	1,129,032	1,129,032	1,140,323
Infrastructure Delivery and Management	0	0	0	7,914,003	7,916,547	8,296,143
	0	0	0	292,420	294,964	295,344
	0	0	0	679,122	679,122	988,913
	0	0	0	170,000	170,000	171,700
	0	0	0	2,336,635	2,336,635	2,360,002
	0	0	0	3,750,000	3,750,000	3,787,500
	0	0	0	685,825	685,825	692,683
Economic Development	0	0	0	701,542	706,987	708,557
	0	0	0	559,542	564,987	565,137
	0	0	0	142,000	142,000	143,420
Environmental Management	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	17,472,955	17,522,498	18,102,185

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim Central Municipal - Konongo	0	0	0	17,472,955	17,522,498	18,102,185
Management and Administration	0	0	0	5,943,108	5,976,169	6,154,039
SP1: General Administration	0	0	0	5,304,398	5,333,241	5,508,942
21 Compensation of employees [GFS]	0	0	0	2,884,270	2,913,113	2,913,113
211 Wages and salaries [GFS]	0	0	0	2,755,270	2,782,823	2,782,823
21110 Established Position	0	0	0	2,432,270	2,456,593	2,456,593
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	185,000	186,850	186,850
212 Social contributions [GFS]	0	0	0	129,000	130,290	130,290
21210 Actual social contributions [GFS]	0	0	0	129,000	130,290	130,290
22 Use of goods and services	0	0	0	2,158,128	2,158,128	2,331,209
221 Use of goods and services	0	0	0	2,158,128	2,158,128	2,331,209
22101 Materials - Office Supplies	0	0	0	475,000	475,000	479,750
22102 Utilities	0	0	0	201,000	201,000	203,010
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	482,000	482,000	486,820
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	438,000	438,000	593,880
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	337,128	337,128	340,499
22112 Emergency Services	0	0	0	140,000	140,000	141,400
28 Other expense	0	0	0	262,000	262,000	264,620
282 Miscellaneous other expense	0	0	0	262,000	262,000	264,620
28210 General Expenses	0	0	0	262,000	262,000	264,620
SP2: Finance and Audit	0	0	0	379,915	382,954	383,714
21 Compensation of employees [GFS]	0	0	0	303,915	306,954	306,954
211 Wages and salaries [GFS]	0	0	0	303,915	306,954	306,954
21110 Established Position	0	0	0	126,369	127,632	127,632
21112 Wages and salaries in cash [GFS]	0	0	0	177,547	179,322	179,322
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	26,000	26,000	26,260
SP3: Human Resource Management	0	0	0	233,795	234,974	236,133
21 Compensation of employees [GFS]	0	0	0	117,936	119,115	119,115
211 Wages and salaries [GFS]	0	0	0	117,936	119,115	119,115
21110 Established Position	0	0	0	117,936	119,115	119,115
22 Use of goods and services	0	0	0	115,859	115,859	117,018
221 Use of goods and services	0	0	0	115,859	115,859	117,018
22107 Training - Seminars - Conferences	0	0	0	105,859	105,859	106,918
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	2,864,303	2,872,795	2,892,946
SP2.1 Education, youth & sports and Library services	0	0	0	950,966	950,966	960,476
22 Use of goods and services	0	0	0	97,928	97,928	98,907
221 Use of goods and services	0	0	0	97,928	97,928	98,907
22101 Materials - Office Supplies	0	0	0	92,928	92,928	93,857
22112 Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	793,039	793,039	800,969
311 Fixed assets	0	0	0	793,039	793,039	800,969
31112 Nonresidential buildings	0	0	0	693,039	693,039	699,969
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	674,161	674,161	680,903
22 Use of goods and services	0	0	0	76,964	76,964	77,733
221 Use of goods and services	0	0	0	76,964	76,964	77,733
22101 Materials - Office Supplies	0	0	0	46,964	46,964	47,433
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	597,197	597,197	603,169
311 Fixed assets	0	0	0	597,197	597,197	603,169
31112 Nonresidential buildings	0	0	0	547,197	547,197	552,669
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	677,346	681,620	684,120
21 Compensation of employees [GFS]	0	0	0	427,346	431,620	431,620
211 Wages and salaries [GFS]	0	0	0	427,346	431,620	431,620
21110 Established Position	0	0	0	427,346	431,620	431,620
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
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	180,000	180,000	181,800
22103 General Cleaning	0	0	0	20,000	20,000	20,200
SP2.5 Social Welfare and community services	0	0	0	561,830	566,048	567,448
21 Compensation of employees [GFS]	0	0	0	421,830	426,048	426,048
211 Wages and salaries [GFS]	0	0	0	421,830	426,048	426,048
21110 Established Position	0	0	0	421,830	426,048	426,048

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	97,000	97,000	97,970
221 Use of goods and services	0	0	0	97,000	97,000	97,970
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
22112 Emergency Services	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
Infrastructure Delivery and Management	0	0	0	7,914,003	7,916,547	8,296,143
SP3.1 Roads and Transport services	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
SP3.2 Physical and Spatial Planning Development	0	0	0	167,009	168,149	168,679
21 Compensation of employees [GFS]	0	0	0	114,009	115,149	115,149
211 Wages and salaries [GFS]	0	0	0	114,009	115,149	115,149
21110 Established Position	0	0	0	114,009	115,149	115,149
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
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	18,000	18,000	18,180
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	7,646,994	7,648,398	8,026,464
21 Compensation of employees [GFS]	0	0	0	140,412	141,816	141,816
211 Wages and salaries [GFS]	0	0	0	140,412	141,816	141,816
21110 Established Position	0	0	0	140,412	141,816	141,816
22 Use of goods and services	0	0	0	616,155	616,155	925,316
221 Use of goods and services	0	0	0	616,155	616,155	925,316
22101 Materials - Office Supplies	0	0	0	346,155	346,155	349,616
22106 Repairs - Maintenance	0	0	0	235,000	235,000	540,350
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	6,890,428	6,890,428	6,959,332
311 Fixed assets	0	0	0	6,890,428	6,890,428	6,959,332
31111 Dwellings	0	0	0	1,244,835	1,244,835	1,257,284
31112 Nonresidential buildings	0	0	0	393,541	393,541	397,476
31113 Other structures	0	0	0	3,795,646	3,795,646	3,833,602
31121 Transport equipment	0	0	0	514,122	514,122	519,263
31122 Other machinery and equipment	0	0	0	380,000	380,000	383,800
31131 Infrastructure Assets	0	0	0	562,284	562,284	567,907
Economic Development	0	0	0	701,542	706,987	708,557
SP4.1 Agricultural Services and Management	0	0	0	681,542	686,987	688,357
21 Compensation of employees [GFS]	0	0	0	544,542	549,987	549,987
211 Wages and salaries [GFS]	0	0	0	544,542	549,987	549,987
21110 Established Position	0	0	0	544,542	549,987	549,987
22 Use of goods and services	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	87,000	87,000	87,870
SP4.2 Trade, Tourism and Industrial Development	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	17,472,955	17,522,498	18,102,185

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asante Akim Central Municipal - Konongo	4,324,712	2,150,174	2,081,684	8,556,570	629,547	1,942,000	634,122	3,205,669	0	0	3,750,000	45,859	1,814,857	1,860,716	17,472,955
Management and Administration	2,676,575	822,128	0	3,498,702	629,547	1,769,000	0	2,398,547	0	0	0	45,859	0	45,859	5,943,108
Central Administration	2,364,776	742,128	0	3,106,904	629,547	1,678,000	0	2,307,547	0	0	0	0	0	0	5,414,450
Administration (Assembly Office)	2,364,776	742,128	0	3,106,904	629,547	1,678,000	0	2,307,547	0	0	0	0	0	0	5,414,450
Finance	126,369	0	0	126,369	0	76,000	0	76,000	0	0	0	0	0	0	202,369
	126,369	0	0	126,369	0	76,000	0	76,000	0	0	0	0	0	0	202,369
Human Resource	117,936	55,000	0	172,936	0	15,000	0	15,000	0	0	0	45,859	0	45,859	233,795
Human Resource	117,936	55,000	0	172,936	0	15,000	0	15,000	0	0	0	45,859	0	45,859	233,795
Statistics	67,494	25,000	0	92,494	0	0	0	0	0	0	0	0	0	0	92,494
Statistics	67,494	25,000	0	92,494	0	0	0	0	0	0	0	0	0	0	92,494
Social Services Delivery	849,176	396,891	261,204	1,507,271	0	128,000	0	128,000	0	0	0	0	1,129,032	1,129,032	2,864,303
Education, Youth and Sports	0	152,928	211,204	364,131	0	5,000	0	5,000	0	0	0	0	581,835	581,835	950,966
Office of Departmental Head	0	152,928	211,204	364,131	0	5,000	0	5,000	0	0	0	0	581,835	581,835	950,966
Health	427,346	203,964	50,000	681,310	0	123,000	0	123,000	0	0	0	0	547,197	547,197	1,351,507
Environmental Health Unit	427,346	130,000	0	557,346	0	120,000	0	120,000	0	0	0	0	0	0	677,346
Hospital services	0	73,964	50,000	123,964	0	3,000	0	3,000	0	0	0	0	547,197	547,197	674,161
Social Welfare & Community Development	421,830	40,000	0	461,830	0	0	0	0	0	0	0	0	0	0	561,830
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	140,000
Social Welfare	421,830	0	0	421,830	0	0	0	0	0	0	0	0	0	0	421,830
Infrastructure Delivery and Management	254,420	724,155	1,820,481	2,799,055	0	45,000	634,122	679,122	0	0	3,750,000	0	685,825	685,825	7,914,003
Physical Planning	114,009	53,000	0	167,009	0	0	0	0	0	0	0	0	0	0	167,009
Town and Country Planning	114,009	53,000	0	167,009	0	0	0	0	0	0	0	0	0	0	167,009
Works	140,412	571,155	1,820,481	2,532,047	0	45,000	634,122	679,122	0	0	3,750,000	0	685,825	685,825	7,646,994
Office of Departmental Head	0	571,155	1,820,481	2,391,635	0	45,000	634,122	679,122	0	0	3,750,000	0	685,825	685,825	7,506,582
Public Works	140,412	0	0	140,412	0	0	0	0	0	0	0	0	0	0	140,412
Urban Roads	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	544,542	157,000	0	701,542	0	0	0	0	0	0	0	0	0	0	0	701,542
Agriculture	544,542	137,000	0	681,542	0	0	0	0	0	0	0	0	0	0	0	681,542
	544,542	137,000	0	681,542	0	0	0	0	0	0	0	0	0	0	0	681,542
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,364,776	
Organisation	2570101001	Asante Akim Central Municipal - Konongo_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0610001	Asante Akim North - Konongo			
Compensation of employees [GFS]				2,364,776	
Objective	000000	Compensation of Employees		2,364,776	
Program	92001	Management and Administration		2,364,776	
Sub-Program	92001001	SP1: General Administration		2,364,776	
Operation	000000	0.0	0.0	0.0	2,364,776
Wages and salaries [GFS]				2,364,776	
2111001 Established Post				2,364,776	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,307,547		
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]							629,547		
Objective	000000	Compensation of Employees					629,547		
Program	92001	Management and Administration					629,547		
Sub-Program	92001001	SP1: General Administration					452,000		
Operation	000000		0.0	0.0	0.0	452,000			
Wages and salaries [GFS]							323,000		
2111102 Monthly paid and casual labour							138,000		
2111225 Boards /Committees Allownace							135,000		
2111238 Overtime Allowance							10,000		
2111243 Transfer Grants							40,000		
Social contributions [GFS]							129,000		
2121001 13 Percent SSF Contribution							15,000		
2121004 End of Service Benefit (ESB/Ex-Gratia)							114,000		
Sub-Program	92001002	SP2: Finance and Audit					177,547		
Operation	000000		0.0	0.0	0.0	177,547			
Wages and salaries [GFS]							177,547		
2111225 Boards /Committees Allownace							177,547		
Use of goods and services							1,556,000		
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,556,000		
Program	92001	Management and Administration					1,556,000		
Sub-Program	92001001	SP1: General Administration					1,556,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	1,556,000
Use of goods and services							1,556,000		
2210101 Printed Material and Stationery							70,000		
2210103 Refreshment Items							160,000		
2210106 Oils and Lubricants							150,000		
2210111 Other Office Materials and Consumables							10,000		
2210201 Electricity charges							60,000		
2210202 Water							8,000		
2210203 Telecommunications							66,000		
2210204 Postal Charges							2,000		
2210404 Hotel Accommodations							50,000		
2210502 Maintenance and Repairs - Official Vehicles							30,000		
2210505 Running Cost - Official Vehicles							200,000		
2210509 Other Travel and Transportation							100,000		
2210510 Other Night allowances							150,000		
2210511 Local travel cost							2,000		
2210614 Traditional Authority Property							20,000		
2210706 Library and Subscription							3,000		
2210709 Seminars/Conferences/Workshops - Domestic							200,000		
2210711 Public Education and Sensitization							50,000		
2210801 Local Consultants Fees (Companies)							15,000		
2210901 Service of the State Protocol							100,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210902	Official Celebrations	50,000
2210904	Substructure Allowances	20,000
2211201	Field Operations	40,000

Other expense		122,000
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Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce	122,000
Program	92001	Management and Administration	122,000
Sub-Program	92001001	SP1: General Administration	122,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 122,000

Miscellaneous other expense	122,000
2821007 Court Expenses	2,000
2821009 Donations	70,000
2821010 Contributions	50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	165,000
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		25,000
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Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001001	SP1: General Administration	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 25,000

Use of goods and services	25,000
2210101 Printed Material and Stationery	3,000
2210106 Oils and Lubricants	2,000
2210203 Telecommunications	5,000
2210709 Seminars/Conferences/Workshops - Domestic	15,000

Other expense		140,000
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Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce	140,000
Program	92001	Management and Administration	140,000
Sub-Program	92001001	SP1: General Administration	140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 140,000

Miscellaneous other expense	140,000
2821009 Donations	100,000
2821010 Contributions	40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			577,128
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						577,128
Objective	410102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				577,128
Program	92001	Management and Administration				577,128
Sub-Program	92001001	SP1: General Administration				577,128
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	297,128
Use of goods and services						297,128
2210206 Armed Guard and Security						60,000
2210711 Public Education and Sensitization						70,000
2210902 Official Celebrations						150,000
2210904 Substructure Allowances						17,128
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210101 Printed Material and Stationery						80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	200,000
Use of goods and services						200,000
2210711 Public Education and Sensitization						100,000
2211201 Field Operations						100,000
Total Cost Centre						5,414,450

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2570200001	Asante Akim Central Municipal - Konongo Finance Ashanti			
Location Code	0610001	Asante Akim North - Konongo			
			126,369		

			Compensation of employees [GFS]			126,369
Objective	000000	Compensation of Employees				126,369
Program	92001	Management and Administration				126,369
Sub-Program	92001002	SP2: Finance and Audit				126,369
Operation	000000		0.0	0.0	0.0	126,369

Wages and salaries [GFS]		126,369
2111001	Established Post	126,369

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2570200001	Asante Akim Central Municipal - Konongo Finance Ashanti			
Location Code	0610001	Asante Akim North - Konongo			
			76,000		

			Use of goods and services			76,000
Objective	130103	17.3 Mobilize addtl financ res for devel cties frm multi sources				76,000
Program	92001	Management and Administration				76,000
Sub-Program	92001002	SP2: Finance and Audit				76,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	76,000

Use of goods and services		76,000
2210122	Value Books	50,000
2211101	Bank Charges	5,000
2211103	Audit Fees	21,000

Total Cost Centre 202,369

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0610001	Asante Akim North - Konongo			
			5,000		

			Use of goods and services			5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	92002	Social Services Delivery				5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210118 Sports, Recreational and Cultural Materials						5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		
Function Code	70980	Education n.e.c			
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0610001	Asante Akim North - Konongo			
			130,000		

			Use of goods and services			70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				70,000
Program	92002	Social Services Delivery				70,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				70,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210118 Sports, Recreational and Cultural Materials						70,000

			Other expense			60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	92002	Social Services Delivery				60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
2821019 Scholarship and Bursaries						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				234,131
Function Code	70980	Education n.e.c					
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services							22,928
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					22,928
Program	92002	Social Services Delivery					22,928
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					22,928
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,928
Use of goods and services							22,928
2210117 Teaching and Learning Materials							17,928
2211201 Field Operations							5,000
Non Financial Assets							211,204
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					211,204
Program	92002	Social Services Delivery					211,204
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					211,204
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		211,204
Fixed assets							211,204
3111205 School Buildings							111,204
3113160 WIP - Furniture and Fittings							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				581,835
Function Code	70980	Education n.e.c					
Organisation	2570301001	Asante Akim Central Municipal - Konongo_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Non Financial Assets							581,835
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					581,835
Program	92002	Social Services Delivery					581,835
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					581,835
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		581,835
Fixed assets							581,835
3111205 School Buildings							581,835
Total Cost Centre							950,966

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	427,346
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Compensation of employees [GFS]	427,346
Objective	000000	Compensation of Employees		427,346
Program	92002	Social Services Delivery		427,346
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		427,346
Operation	000000		0.0 0.0 0.0	427,346

Wages and salaries [GFS]			427,346
2111001	Established Post		427,346

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	120,000
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	120,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		120,000
Program	92002	Social Services Delivery		120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210104	Medical Supplies		50,000
2210205	Sanitation Charges		50,000
2210301	Cleaning Materials		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70740	Public health services	130,000
Organisation	2570402001	Asante Akim Central Municipal - Konongo_Health_Environmental Health Unit_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	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

Total Cost Centre

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	3,000
Organisation	2570403001	Asante Akim Central Municipal - Konongo_Health_Hospital services_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210104 Medical Supplies		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70731	General hospital services (IS)	35,000
Organisation	2570403001	Asante Akim Central Municipal - Konongo_Health_Hospital services_Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	35,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002002	SP2.2 Public Health Services and management		35,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210104 Medical Supplies		35,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				88,964
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							38,964
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					38,964
Program	92002	Social Services Delivery					38,964
Sub-Program	92002002	SP2.2 Public Health Services and management					38,964
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		38,964
Use of goods and services							38,964
2210104 Medical Supplies							8,964
2210711 Public Education and Sensitization							30,000
Non Financial Assets							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Fixed assets							50,000
3112206 Plant and Machinery							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				547,197
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							547,197
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					547,197
Program	92002	Social Services Delivery					547,197
Sub-Program	92002002	SP2.2 Public Health Services and management					547,197
Project	910503	910503 - Public Health services	1.0	1.0	1.0		547,197
Fixed assets							547,197
3111202 Clinics							500,000
3111252 WIP - Clinics							47,197
Total Cost Centre							674,161

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				559,542
Function Code	70421	Agriculture cs					
Organisation	2570600001	Asante Akim Central Municipal - Konongo_Agriculture	Ashanti				
Location Code	0610001	Asante Akim North - Konongo					
Compensation of employees [GFS]							544,542
Objective	000000	Compensation of Employees					544,542
Program	92004	Economic Development					544,542
Sub-Program	92004001	SP4.1 Agricultural Services and Management					544,542
Operation	000000		0.0	0.0	0.0		544,542
Wages and salaries [GFS]							544,542
2111001 Established Post							544,542
Use of goods and services							15,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					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
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				122,000
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							122,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					122,000
Program	92004	Economic Development					122,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					122,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		122,000
Use of goods and services							122,000
2210110 Specialised Stock							50,000
2211201 Field Operations							72,000
Total Cost Centre							681,542

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	132,009
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]				114,009
Objective	000000	Compensation of Employees		114,009
Program	92003	Infrastructure Delivery and Management		114,009
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		114,009
Operation	000000		0.0 0.0 0.0	114,009
Wages and salaries [GFS]				114,009
2111001 Established Post				114,009
Use of goods and services				18,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2211201 Field Operations				18,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	35,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2570702001	Asante Akim Central Municipal - Konongo Physical Planning Town and Country Planning Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							15,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						15,000
Program	92003	Infrastructure Delivery and Management						15,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						15,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Other expense							20,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys						20,000
Program	92003	Infrastructure Delivery and Management						20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						20,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821018 Civic Numbering/Street Naming							20,000	
Total Cost Centre							167,009	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	25,000	
Organisation	2570801001	Asante Akim Central Municipal - Konongo, Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			Use of goods and services		25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000
Program	92002	Social Services Delivery			25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services	25,000
2211201 Field Operations	25,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	15,000	
Organisation	2570801001	Asante Akim Central Municipal - Konongo, Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			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

Use of goods and services	12,000
2210509 Other Travel and Transportation	6,000
2210709 Seminars/Conferences/Workshops - Domestic	6,000

			Other expense		3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,000
Program	92002	Social Services Delivery			3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Miscellaneous other expense	3,000
2821010 Contributions	3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	100,000
Function Code	70620	Community Development						
Organisation	2570801001	Asante Akim Central Municipal - Konongo, Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							60,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						60,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	60,000
Use of goods and services							60,000	
2210120 Purchase of Petty Tools/Implements							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							17,000	
Social benefits [GFS]							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Employer social benefits							20,000	
2731103 Refund of Medical Expenses							20,000	
Other expense							20,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821019 Scholarship and Bursaries							20,000	
Total Cost Centre							140,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			421,830	
Function Code	71040	Family and children		<i>Total By Fund Source</i>	
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]				421,830	
Objective	000000	Compensation of Employees		421,830	
Program	92002	Social Services Delivery		421,830	
Sub-Program	92002005	SP2.5 Social Welfare and community services		421,830	
Operation	000000	0.0	0.0	0.0	421,830
Wages and salaries [GFS]				421,830	
	2111001	Established Post		421,830	
<i>Total Cost Centre</i>				421,830	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

				Use of goods and services	20,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	679,122
Function Code	70610	Housing development		
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

				Use of goods and services	45,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			45,000	
Program	92003	Infrastructure Delivery and Management			45,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			45,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	45,000

Use of goods and services						45,000
2210603	Repairs of Office Buildings					10,000
2210604	Maintenance of Furniture and Fixtures					5,000
2210605	Maintenance of Machinery and Plant					30,000

				Non Financial Assets	634,122	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries			634,122	
Program	92003	Infrastructure Delivery and Management			634,122	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			634,122	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	634,122

Fixed assets						634,122
3112101	Motor Vehicle					514,122
3112208	Computers and Accessories					60,000
3112214	Electrical Equipment					60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70610	Housing development	170,000
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	170,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		170,000
Program	92003	Infrastructure Delivery and Management		170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		170,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,000

Use of goods and services		170,000
2210108	Construction Material	170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	2,201,635
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti	
Location Code	0610001	Asante Akim North - Konongo	

			Use of goods and services	381,155
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		381,155
Program	92003	Infrastructure Delivery and Management		381,155
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		381,155
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	381,155

Use of goods and services		381,155
2210108	Construction Material	176,155
2210607	Repairs of Schools/Colleges	100,000
2210611	Maintenance of Markets	50,000
2210699	Repairs and Maintenance Control Account	40,000
2210711	Public Education and Sensitization	15,000

			Non Financial Assets	1,820,481
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		1,820,481
Program	92003	Infrastructure Delivery and Management		1,820,481
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,820,481
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,820,481

Fixed assets		1,820,481
3111103	Bungalows/Flats	1,244,835
3111204	Office Buildings	20,000
3111304	Markets	45,646
3112206	Plant and Machinery	40,000
3112211	Office Equipment	120,000
3112214	Electrical Equipment	100,000
3113103	Landscaping and Gardening	250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	
Function Code	70610	Housing development		3,750,000
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			Non Financial Assets		3,750,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			3,750,000	
Program	92003	Infrastructure Delivery and Management			3,750,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,750,000

Fixed assets						3,750,000
3111312	Sports Stadium					3,750,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70610	Housing development		685,825
Organisation	2571001001	Asante Akim Central Municipal - Konongo Works Office of Departmental Head Ashanti		
Location Code	0610001	Asante Akim North - Konongo		

			Non Financial Assets		685,825	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			685,825	
Program	92003	Infrastructure Delivery and Management			685,825	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			685,825	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	685,825

Fixed assets						685,825
3111204	Office Buildings					373,541
3113110	Water Systems					300,000
3113162	WIP - Water Systems					12,284

Total Cost Centre 7,506,582

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		140,412	
Organisation	2571002001	Asante Akim Central Municipal - Konongo_Works_Public Works_Ashanti			
Location Code	0610001	Asante Akim North - Konongo			
Compensation of employees [GFS]				140,412	
Objective	000000	Compensation of Employees		140,412	
Program	92003	Infrastructure Delivery and Management		140,412	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		140,412	
Operation	000000	0.0	0.0	0.0	140,412
Wages and salaries [GFS]				140,412	
	2111001	Established Post		140,412	
<i>Total Cost Centre</i>				140,412	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2571101001	Asante Akim Central Municipal - Konongo Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0610001	Asante Akim North - Konongo					
Use of goods and services						20,000	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210701 Training Materials						20,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
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							50,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						50,000
Program	92005	Environmental Management						50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						50,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210711 Public Education and Sensitization							50,000	
<i>Total Cost Centre</i>							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70451	Road transport					100,000	
Organisation	2571600001	Asante Akim Central Municipal - Konongo Urban Roads Ashanti						
Location Code	0610001	Asante Akim North - Konongo						
Use of goods and services							100,000	
Objective	560403	3.1 rdc glo meas mort ratio to less than 70 per 100k live bths					100,000	
Program	92003	Infrastructure Delivery and Management					100,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210601 Roads, Driveways and Grounds							100,000	
Total Cost Centre							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		127,936
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]		117,936	
Objective	000000	Compensation of Employees			117,936	
Program	92001	Management and Administration			117,936	
Sub-Program	92001003	SP3: Human Resource Management			117,936	
Operation	000000		0.0	0.0	0.0	117,936

Wages and salaries [GFS]					117,936
2111001 Established Post					117,936

			Use of goods and services		10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2211201 Field Operations					10,000

			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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	45,000
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	45,000
Objective	640101	Improve human capital development and management		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001003	SP3: Human Resource Management		45,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210711	Public Education and Sensitization	15,000

			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 **233,795**

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				77,494
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]							67,494
Objective	000000	Compensation of Employees					67,494
Program	92001	Management and Administration					67,494
Sub-Program	92001001	SP1: General Administration					67,494
Operation	000000		0.0	0.0	0.0	67,494	
Wages and salaries [GFS]							67,494
2111001 Established Post							67,494
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Total Cost Centre							92,494
Total Vote							17,472,955

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Asante Akim Central Municipal - Konongo	4,324,712	2,150,174	2,081,684	8,556,570	629,547	1,942,000	634,122	3,205,669	0	0	3,750,000	45,859	1,814,857	1,860,716	17,472,955
Management and Administration	2,676,575	822,128	0	3,498,702	629,547	1,769,000	0	2,398,547	0	0	0	45,859	0	45,859	5,943,108
SP1: General Administration	2,432,270	742,128	0	3,174,398	452,000	1,678,000	0	2,130,000	0	0	0	0	0	0	5,304,398
SP2: Finance and Audit	126,369	0	0	126,369	177,547	76,000	0	253,547	0	0	0	0	0	0	379,915
SP3: Human Resource Management	117,936	55,000	0	172,936	0	15,000	0	15,000	0	0	0	45,859	0	45,859	233,795
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Social Services Delivery	849,176	396,891	261,204	1,507,271	0	128,000	0	128,000	0	0	0	0	1,129,032	1,129,032	2,864,303
SP2.1 Education, youth & sports and Library services	0	152,928	211,204	364,131	0	5,000	0	5,000	0	0	0	0	581,835	581,835	950,966
SP2.2 Public Health Services and management	0	73,964	50,000	123,964	0	3,000	0	3,000	0	0	0	0	547,197	547,197	674,161
SP2.3 Environmental Health and sanitation Services	427,346	130,000	0	557,346	0	120,000	0	120,000	0	0	0	0	0	0	677,346
SP2.5 Social Welfare and community services	421,830	40,000	0	461,830	0	0	0	0	0	0	0	0	0	0	561,830
Infrastructure Delivery and Management	254,420	724,155	1,820,481	2,799,055	0	45,000	634,122	679,122	0	0	3,750,000	0	685,825	685,825	7,914,003
SP3.1 Roads and Transport services	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
SP3.2 Physical and Spatial Planning Development	114,009	53,000	0	167,009	0	0	0	0	0	0	0	0	0	0	167,009
SP3.3 Public Works, rural housing and water management	140,412	571,155	1,820,481	2,532,047	0	45,000	634,122	679,122	0	0	3,750,000	0	685,825	685,825	7,646,994
Economic Development	544,542	157,000	0	701,542	0	0	0	0	0	0	0	0	0	0	701,542
SP4.1 Agricultural Services and Management	544,542	137,000	0	681,542	0	0	0	0	0	0	0	0	0	0	681,542
SP4.2 Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Asante Akim Central Municipal - Konongo	12,402,837	12,402,837	12,981,366
1_No Poverty	140,000	140,000	141,400
11_Sustainable Cities and Communities	53,000	53,000	53,530
13_Climate Action	50,000	50,000	50,500
16_Peace, Justice, and Strong Institutions	2,420,128	2,420,128	2,595,829
17_Partnerships for the Goals	101,000	101,000	102,010
2_Zero Hunger	137,000	137,000	138,370
3_Good Health and Well-Being	774,161	774,161	781,903
4_ Quality Education	970,966	970,966	980,676
6_Clean Water and Sanitation	250,000	250,000	252,500
9_Industry, Innovation, and Infrastructure	7,506,582	7,506,582	7,884,648
Grand Total	0	0	0
	12,402,837	12,402,837	12,981,366

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	12,518,696	12,518,696	13,098,383
9101 - Generic Operations	0	0	0	10,003,594	10,003,594	10,255,130
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,140,128	2,140,128	2,313,029
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,683,467	7,683,467	7,760,301
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	100,000	100,000	101,000
9102 - TRADE AND INDUSTRY	0	0	0	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	137,000	137,000	138,370
910301 - Extension Services	0	0	0	137,000	137,000	138,370
9104 - EDUCATION	0	0	0	157,928	157,928	159,507
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	157,928	157,928	159,507
9105 - HEALTH	0	0	0	924,161	924,161	933,403
910502 - Clinical services	0	0	0	76,964	76,964	77,733
910503 - Public Health services	0	0	0	847,197	847,197	855,669
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	140,000	140,000	141,400
910601 - Social intervention programmes	0	0	0	140,000	140,000	141,400
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	200,000	200,000	202,000
910803 - Protocol services	0	0	0	0	0	0
910805 - Administrative and technical meetings	0	0	0	200,000	200,000	202,000
9110 - PHYSICAL PLANNING	0	0	0	53,000	53,000	53,530
911002 - Land use and Spatial planning	0	0	0	53,000	53,000	53,530
9111 - WORKS	0	0	0	616,155	616,155	925,316
911101 - Supervision and regulation of infrastructure development	0	0	0	616,155	616,155	925,316
9113 - FINANCE	0	0	0	76,000	76,000	76,760
911301 - Treasury and accounting activities	0	0	0	76,000	76,000	76,760

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	25,000	25,000	25,250
911701 - Data and information dissemination	0	0	0	25,000	25,000	25,250
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	115,859	115,859	117,018
911801 - Personnel and Staff Management	0	0	0	115,859	115,859	117,018
Grand Total	0	0	0	12,518,696	12,518,696	13,098,383

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	12,647,696	12,648,986	13,228,673
	129,000	130,290	130,290
	129,000	130,290	130,290
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,140,128	2,140,128	2,313,029
	1,678,000	1,678,000	1,694,780
	165,000	165,000	318,150
	297,128	297,128	300,099
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	80,000	80,000	80,800
	80,000	80,000	80,800
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,683,467	7,683,467	7,760,301
	634,122	634,122	640,463
	2,031,684	2,031,684	2,052,001
	3,750,000	3,750,000	3,787,500
	1,267,660	1,267,660	1,280,337
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	100,000	100,000	101,000
	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	137,000	137,000	138,370
	15,000	15,000	15,150
	122,000	122,000	123,220
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	157,928	157,928	159,507
	5,000	5,000	5,050
	130,000	130,000	131,300
	22,928	22,928	23,157
910502 - Clinical services	76,964	76,964	77,733
	3,000	3,000	3,030
	35,000	35,000	35,350
	38,964	38,964	39,353
910503 - Public Health services	847,197	847,197	855,669
	120,000	120,000	121,200
	180,000	180,000	181,800
	547,197	547,197	552,669
910601 - Social intervention programmes	140,000	140,000	141,400
	25,000	25,000	25,250
	15,000	15,000	15,150
	100,000	100,000	101,000
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910803 - Protocol services	0	0	0
	0	0	0
910805 - Administrative and technical meetings	200,000	200,000	202,000
	200,000	200,000	202,000
911002 - Land use and Spatial planning	53,000	53,000	53,530
	18,000	18,000	18,180
	35,000	35,000	35,350
911101 - Supervision and regulation of infrastructure development	616,155	616,155	925,316
	20,000	20,000	20,200
	45,000	45,000	348,450
	170,000	170,000	171,700
	381,155	381,155	384,966
911301 - Treasury and accounting activities	76,000	76,000	76,760
	76,000	76,000	76,760
911701 - Data and information dissemination	25,000	25,000	25,250
	10,000	10,000	10,100
	15,000	15,000	15,150
911801 - Personnel and Staff Management	115,859	115,859	117,018
	10,000	10,000	10,100
	15,000	15,000	15,150
	45,000	45,000	45,450
	45,859	45,859	46,318
Grand Total	0	0	0
	12,647,696	12,648,986	13,228,673

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asante Akim Central Municipal - Konongo	12,647,696	12,648,986	13,228,673
70111 Exec. & leg. Organs (cs)	2,549,128	2,550,418	2,726,119
	1,807,000	1,808,290	1,825,070
	165,000	165,000	318,150
70112 Financial & fiscal affairs (CS)	577,128	577,128	582,899
	216,859	216,859	219,028
	20,000	20,000	20,200
	91,000	91,000	91,910
	60,000	60,000	60,600
70133 Overall planning & statistical services (CS)	45,859	45,859	46,318
	53,000	53,000	53,530
	18,000	18,000	18,180
70360 Public order and safety n.e.c	35,000	35,000	35,350
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	50,000	50,000	50,500
	20,000	20,000	20,200
70421 Agriculture cs	20,000	20,000	20,200
	137,000	137,000	138,370
	15,000	15,000	15,150
70451 Road transport	122,000	122,000	123,220
	100,000	100,000	101,000
70610 Housing development	100,000	100,000	101,000
	7,506,582	7,506,582	7,884,648
	20,000	20,000	20,200
	679,122	679,122	988,913
	170,000	170,000	171,700
	2,201,635	2,201,635	2,223,652
	3,750,000	3,750,000	3,787,500
70620 Community Development	685,825	685,825	692,683
	140,000	140,000	141,400
	25,000	25,000	25,250
	15,000	15,000	15,150
70731 General hospital services (IS)	100,000	100,000	101,000
	674,161	674,161	680,903
	3,000	3,000	3,030
	35,000	35,000	35,350
	88,964	88,964	89,853
	547,197	547,197	552,669

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2024	2025	2026
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			250,000	250,000	252,500
				120,000	120,000	121,200
				130,000	130,000	131,300
70980	Education n.e.c			950,966	950,966	960,476
				5,000	5,000	5,050
				130,000	130,000	131,300
				234,131	234,131	236,472
				581,835	581,835	587,653
Grand Total				0	0	0
				12,647,696	12,648,986	13,228,673

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Asante Akim Central Municipal - Konongo	12,647,696	12,648,986	13,228,673
70111 Exec. & leg. Organs (cs)	2,549,128	2,550,418	2,726,119
70112 Financial & fiscal affairs (CS)	216,859	216,859	219,028
70133 Overall planning & statistical services (CS)	53,000	53,000	53,530
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	20,000	20,000	20,200
70421 Agriculture cs	137,000	137,000	138,370
70451 Road transport	100,000	100,000	101,000
70610 Housing development	7,506,582	7,506,582	7,884,648
70620 Community Development	140,000	140,000	141,400
70731 General hospital services (IS)	674,161	674,161	680,903
70740 Public health services	250,000	250,000	252,500
70980 Education n.e.c	950,966	950,966	960,476
Grand Total	0	0	0
	12,647,696	12,648,986	13,228,673