



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY**

### **1. BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE MUNICIPAL**

Asante Akim South Municipal Assembly is one of the Forty-Three (43) Administrative Municipal in the Ashanti Region. The Asante Akim South Municipal was created in furtherance of Government's decentralisation policy which established the Assembly with its headquarters situated at Juaso via Legislative Instrument; LI 1409 of 1988. The Municipal was elevated to Municipal status on 15<sup>th</sup> March, 2018. The Asante Akim South Municipal is in the Eastern part of the Ashanti region. Its eastern boarder forms part of the regional boundary dividing the Ashanti and the Eastern Regions.

#### **Location and Size**

The Municipal covers a total surface area of about 1217.7 square kilometers (472.4sq miles) which form about five percent (5%) of the total area of the Ashanti Region, and 0.5 percent of the total area of the country. The built environment consists of 369.482 square kilometers with the natural environment forming 848.218 square kilometers of the total land area. The Municipal also shares common boundaries with Asante Akim Central Municipal in the North, Asante Akim North Municipal in the Northwest, and the Bosome-Freho Municipal in the Southwest, all in the Ashanti Region. Its neighbors on the Eastern Region border that coincides with the boundary between the Ashanti and Eastern Regions are the Birim North, Akyeremansa, Kwahu West Municipal and Kwahu South Municipal, all in the Eastern Region.

The Municipal has a location advantage as being the "Gateway to the Ashanti Region". It offers a lot of marketing potentials that can foster its development from the national capital, Accra.

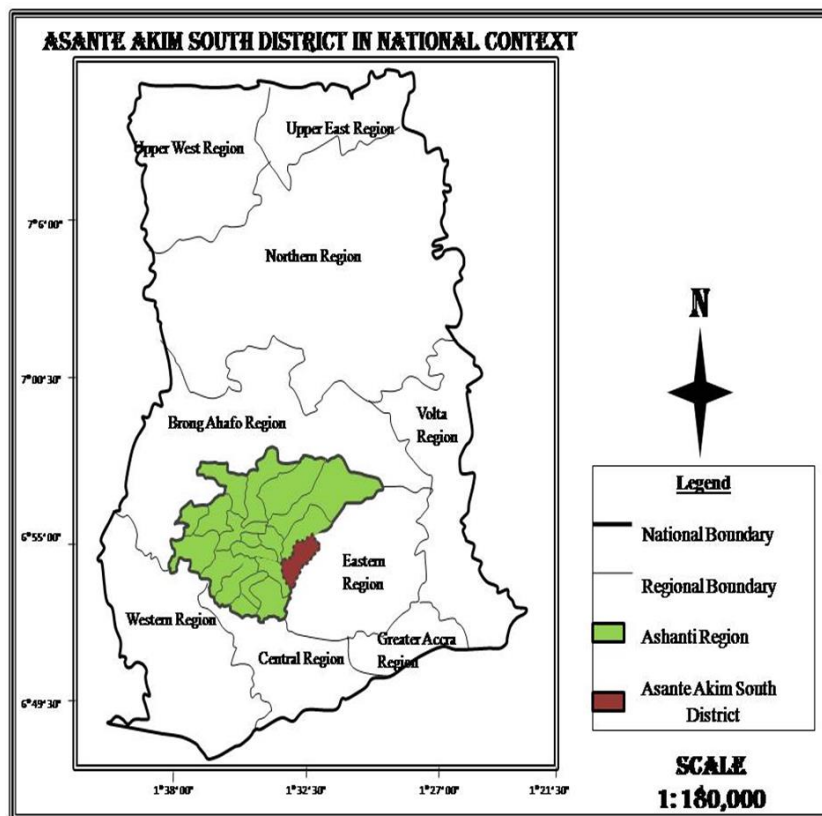
Its location on the Accra - Kumasi highway exposes it to the potential investors, travelers and tourists entering the region. The Municipal can be found in the forest zone in Ghana and that, the forest serves as a means of improving the climate

which help agricultural production. Moreover, the Municipal is known for its agrarian nature which is a major source of employment and offers large production of foodstuffs for most people in and outside the Municipal.

Its location is an advantage for most travelers along the Accra - Kumasi highway. This is because, most travelers buy foodstuffs to their various destinations. This serves as a source of ready market for the farmers.

The figure below shows the Municipal in both national and regional context.

Figure 1: ASANTE AKIM SOUTH IN NATIONAL CONTEXT



## POPULATION STRUCTURE

The 2010 population of the municipality was 117,245. It has been projected to reach 150,165 by the end of 2021.

The population of the Municipality forms about 2.5% of the Ashanti Region's population (5,605,210). The female population (50.6%) is slightly higher than that of the male's population (49.4%) with 69,377 and 67,732 respectively. About 83.1% of the population is rural. The municipal has more than half (51.4%) of the population below 20 years. This is an indication of a youthful population.

The total age dependency ratio for the Municipal is 90.6% with 76.6 % in urban areas and 93.0% in rural areas. The population density of the municipal stands at 113 persons per square kilometer.

## 2.0 POLICY OBJECTIVES

- Ensure Full Political, Administrative and Fiscal Decentralization
- Strengthen human & institutional capacities for land use planning & management
- Increase inclusive and equitable access to education at all levels
- Improve Quality Services Delivery including Mental Health Services
- Ensure PWDs enjoy all benefits in Ghana
- Ensure Sustainable equity and easily access health care sure effective appreciation and inclusion of disability issues
- Create awareness on the importance of Tourism, culture and creative arts
- Expend opportunity for job creation
- Increase Private Sector Investment in Agriculture
- End hunger through improved food and nutrition security
- Develop and implement health and hygienic education as complement of Water and Sanitation Programme
- Improve access to Sanitation
- Promote sustainable Use of Forest and Wild Life Resources

### 3.0 VISION

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

### 4.0 MISSION

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

### 5.0 GOALS

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

### 6.0 CORE FUNCTIONS

The core functions of the Asante Akim South Municipal Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 1409 of 1988, which established the Municipality.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the municipal and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council.
  - Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal.
  - Promote and support productive activity and social development in the municipal and remove any obstacle to development.
  - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipal.
  - Be responsible for the development, improvement and management of human settlements and the environment in the municipal
  - In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the municipal.
  - Ensure ready access to courts in the municipal for the promotion of justice
  - Initiate, sponsor and carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
  - Perform such other functions as may be provided under any other enactment.
- Subject to Act 462, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:
- Execute approved development plans for the municipal.
  - Guide, encourage and support sub-municipal, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
  - Initiate and encourage joint participation with other persons and bodies to execute approved development plans and;

- Monitor and execute projects under approved development plans and assess and evaluate their impact on the people's development, the local, the municipal and national economy.

## 7.0 MUNICIPAL ECONOMY

### Agriculture

The municipality is an agriculture dominated area with over 75% of the populace involved in both crop and animal farming. Some farmers grow crops and also rear animal thereby allowing their animals to graze the land and also feed on other people's farms and produce.

Agroforestry systems include both traditional and modern land-use systems where trees are managed together with crops and/or animal production systems in agricultural settings.

The people of Asante Akim South are predominantly farmers in both food and cash crops mainly, cocoa.

The large expanse of arable land lying within the rainforest belt of Ghana has suitable soils for food and cash crops like plantain, cassava, maize, coffee, cocoa, oil palm and other vegetables. It is obvious that 80.4% of the households in the municipal are located within the labor force in the municipal. In the rural certain, eight (8) out of ten (10) households (84.7) are agricultural households whiles in the urban localities, 60.7% households are into agriculture. Most households in the municipal (97.8) are involved in crop farming. Farmers in the municipal are predominantly peasant farmers cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa and oil palm, coffee, cola and oranges. It is estimated that 80% of the Internally Generated Funds to the Municipal comes from agriculture and its related activities. About 95% of farmers finance their farming activities from their own source. Credit facilities from Banks for agriculture activities are very minimal.

Another major problem of Agriculture in the municipal is poor storage facilities resulting in high post-harvest losses. There is lack of seeds and seedling for farmers.

There is limited number of farm inputs and chemicals such as fertilizers available to farmers with the few ones staged at exorbitant prices.

### Animal Farming

It is worth noting that some agricultural households engage in multiple farming activities. Livestock and poultry are kept in the backyard as a supplementary source of food and income. As it is in the case in most parts of the country, crop farming in the Asante Akim South Municipal is characterized by rudimentary farming methods and practices. This is evidenced by the techniques employed in land preparation, planting, control of weeds, control of diseases and pests, harvesting, processing and storage.

Livestock farming is not developed in the municipal. Sheep and goats are kept in every village on free range. Because farms are located around the settlements, animals are either tethered or allowed to graze on limited areas around the settlements. The production levels of sheep and goat are low and needs to be improved. Cattle production is also very low. Only few people keep cattle. Animals are kept in kraals during the night and herdsman follow them to graze during the daytime. Almost every household keep local birds. There are only two small-scale poultry farms in the municipality. These are inadequate to meet the municipal's needs for poultry products. Few pigs, ducks and grass cutters are also kept.

### Fish Farming (Aquaculture)

There is limited functional fishpond in the municipality. However, there are abandoned fishponds at Morso, Odubi, Juaso, Komeso and other areas. Reasons for the collapse of fish farming in the municipality include Lack of technical expertise, High production cost, Lack of equipment, Lack of credit facilities. Fish farming needs to be revisited and revamped to improve protein intake.

#### TOP FIVE LIVESTOCK REARED IN THE MUNICIPALITY

Type of Animal	Number of Animal
Sheep	22,051
Goat	42,400
Poultry	51,231
Cattle	4,645
Pigs	2,545

Source: **DADU Juaso 2018**

#### Crop Farming

The total number of people engaged in crop farming in the municipal is 17,783. With this, 1,782 are in the urban areas while 16,001 are in the rural areas. This explains the reason why there are abundant agricultural produce in the municipality. Measures should be deployed to ensure putting the agricultural produce into secondary use to avoid wastage and also create ready market. Studies have also shown that the majority of the people are into crop farming representing 85%. This is followed by tree planting with 3,081 numbers of people engage in the activity. With this, 9,99 are in the urban areas while 2,082 are in the rural areas which represents 14.8%. There are four (4) people engaged in the fish farming activities and are located in the urban areas which represent 0.2%.

#### AGRICULTURAL ACTIVITIES IN THE MUNICIPALITY

Activities	Urban	Rural	TOTAL	%
Crop farming	1,782	16,001	17,783	85
Tree planting	9,99	2,082	3,081	14.8
Fish farming	4	-	4	0.2
TOTAL	2,785	18,083	20,868	100

Source: **DADU Juaso, 2018**

#### Incidence of Pests and Diseases

The incidence of disease and pest in a particular farm largely affects the output produced. In the Asante Akim South Municipal, the common crop diseases found in the area include black pod and swollen shoot which affect cocoa, maize smut, cassava mosaic and pests such as termites, maize borers, rodents, nematodes, grass cutters. The incidence of disease and pest is attributed to the fact that most farmers do not have access to technical advice on better farming practices and that they cannot purchase anti pest and disease chemicals.

Again, the Mass Spraying exercise being implemented by government caters for only cocoa in the nearer areas neglecting the food crop subsector which is largest in the municipal.

#### Tree Planting/Felling/Illegal Mining ("Galamsey")

The Forestry Commission of the Asante Akim South Municipal Division undertook three (3) activities in the total perimeter of 373.75Km external and 109.51Km internal boundaries from 2014 to 2017. These activities were protection, Management and Development. Under the protection activities, a total of 124km forest reserves or locations were protected in the Kubease range or Off-reserves, Juaso range I-III, Pra-river range I-II, and the Agogo range I-II respectively. In ensuring the management of forest reserves in the municipal, trees that were felled or exploited in the municipal were analyzed. With exploitation within the forest reserves, a total number of 3,013 numbers of trees were exploited or felled. This amounted to the total volume of 448,622,514m<sup>3</sup> of trees felled. This was done in the Bobiri reserves, Mirasa Hills, Dome River and Prakwa reserves. With exploitation outside the forest reserves, a total number of 523 trees were felled. This amounted to the total volume of 9,865,469m<sup>3</sup> of trees felled.

This was done in the Obogu/Apragya Off-reserves, Ofoase- Yawbronya Off-reserves, Bompata Off-reserves, Domeabra Off-reserves, Banka Off-reserves, Dampong, Odubi, Dwendwenease, Banso and Nkwanta Off-reserves respectively. Development activities were to be carried out in the municipal forest areas to help prevent deforestation. With this, nursery was to be done, seedlings to be supplied to private contractors, seedlings were to be produced by the commission and national forest plantation development programme was to be done to cover a total land area of 180ha.

### **Storage/Processing of Agricultural Produce**

Apart from Cocoa which has warehouses built by the Ghana Cocoa Marketing Board, there are no permanent storage structures for crops.

Most farmers do not have any effective means of storing their produce. Storing of produce especially maize and rice in the kitchen is a common practice. Some farmers also store yams in their rooms and others dry pepper for storage.

Throughout the municipal there is not a single silo and therefore it is not surprising that high levels of post-harvest losses in times of bumper harvest are often reported.

Processing of agricultural produce is still on small scale in the municipal. Processed products include palm oil, palm kernel oil and gari. Table shows the types of agro-processing activities in the municipal and their location.

AGRO-PROCESSING	TYPE OF PRODUCTS	LOCATION
Corn Mills	Cassava dough, Corn dough	Juaso, Obogu, Adomfe, Ofoase
Gari Processing	Gari	Gyankobaa, Adomfe, Obogu, Bankame-sunkwa
Palm Oil Extraction	Palm Oil	Juaso, Ofoase, Gyankobaa, Obogu, Koikrom, Kurofa
Palm Kernel Extraction	Palm Kernel Oil	Obogu
Rice Mills (3)	Polished rice	Adomfe, Obogu & Ofoase

Source: **DADU, Juaso 2018**

### **Problems of Agriculture**

The main problems hindering agricultural production in the municipal can be include the following:

- Pest and diseases attack
- Lack of readily market for some of the crops e.g. Citrus, plantain
- Inadequate loans in the form of inputs for farmers
- High labor cost
- Lack of storage and processing facilities
- Late release of inputs from government

- Poor road condition
- Lack of standardization in the measurement of produce for sale

Major activities outlined by DADU for implementation to solve these problems include;

- Home and farm visits
- Field work supervision
- Animal health extension and livestock diseases surveillance
- Vaccination of diseases and pests' control (CODAPEC)
- Women in Agricultural Development activities (WIAD)
- Field demonstrations
- Veterinary clinic activities

### **MARKET CENTER**

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

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

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

Source: **DADU, Juaso 2018**

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

Most of the traders in the municipal are retailers with majority of them selling their goods within the municipal. The major problems that the faces traders in the municipal. These includes the high transport charges, lack of credit facilities and fluctuation in commodity prices. These make the income of the traders unstable.

## **ROAD NETWORK**

### **First (1st) class roads**

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

### **Second (2nd) class roads**

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

### **Third (3rd) class roads**

Also, the 3<sup>rd</sup> class roads were all the feeder roads within the municipal and are mostly untarred with several potholes as well as occasional operation of vehicles on them. These roads lead to the major agricultural producing centers such as Dwendwenase, Asuboa, Asuboa, Dampong, Banka, Pra-River, Kyempo and Aboabo etc.

Feeder roads in the Municipal (3<sup>rd</sup> class road) cover 15.82km square with its percentage figure of 65.48% of the total road system in the Municipal. These roads are in deplorable conditions and usually become unmotorable in the rainy season and thus locking up agricultural produce, leading to high post-harvest losses. This had led to attack by armed robbers on individual and groups of people that ply on the roads in the Municipal. Workers that are posted to work in the communities located at these deplorable roads feel reluctant to accept the offer.

#### **Issues**

- Severe damage to the road surface due to the heavy trucks
- Invasion of the right of way by informal businesses;
- Low level of service provided by the urban and feeder road network of the Municipal.
- Lack of vertical and horizontal signs;
- Lack of access roads in newly developed areas in the periphery of the Municipal.
- Parking of Heavy Goods Vehicles along the N-6 road.
- Excessive Axle loads on the roads



*Nature of Roads in the Municipality*

ITEM	CLASSIFICATION	TYPES OF ROADS	ROAD SURFACE MATERIAL	GOOD (KM)	%	FAIR (KM)	%	POOR (KM)	%	TOTAL (KM)	%
1	Feeder Roads	Un-Engineer Roads	--	-	-	-	-	22.13	100	22.13	
2	Feeder Roads	Engineer Roads	Concrete	-	0%	-	0%	-	0%	-	0%
3	Feeder Roads	Engineer Roads	Asphalt	-	0%	-	0%	-	0%	-	0%
4	Feeder Roads	Engineer Roads	Surface Dressing (Bitumen)	18.00	63%	4.00	14%	6.40	23%	28.40	100%
5	Feeder Roads	Engineer Roads	Gravel	42.64	24%	55.46	31%	80.72	45%	178.82	100%
6	Feeder Roads	Engineer Roads	Earth	24.90	31%	30.00	38%	24.53	31%	79.43	100%
	<b>TOTAL</b>			<b>85.54</b>	<b>28%</b>	<b>89.46</b>	<b>31.84%</b>	<b>111.65</b>	<b>40.16%</b>	<b>308.78</b>	<b>100%</b>

Source: Urban and Feeder Roads Dept. Kumasi 2017

## EDUCATION

There are Nine (9) Senior High Schools in the Municipality.

- Six (6) Public schools situated at Juaso, Bompata, Ofoase, Kurofa, Dampong and Banka.
- Two (2) private Senior High Schools have been absorbed into the public stream.
- One Private Senior High School at Obogu
- One (1) Vocational institute at Asankare. Accessibility to such facilities is very limited due to inadequate boarding facilities.

### *Educational Facilities*

NO.	INSTITUTION	PUBLIC	PRIVATE	TOTAL
1.	Senior High/Technical School	6	1	7
2.	Vocational Institutes	1	0	1
3.	Junior High School	76	20	96
4.	Primary School	108	40	148
5.	Kindergarten	107	41	148
<b>TOTAL</b>		<b>298</b>	<b>102</b>	<b>400</b>

## HEALTH

There are two (2) hospitals in the Municipality, namely; Juaso Government Hospital and Steward Hospital. There are also eight (8) Health Centers, one (1) Community Clinic, one (1) Private Maternity Home, four (4) CHPs and forty-six (46) CHP zones. Filth and carcasses of dead animals from any public place. In sum, the department assist in efficient management of clinical care, community health care and environmental health service in the Municipal infrastructure, to clean the Municipal hospital, polyclinics, health posts and dressing stations.

## WATER AND SANITATION

The major sources of water supplied in the Municipal are pipe borne water; boreholes with pump, hand dug wells with pump and open hand dug well. Among the households in the Municipal, the main sources of water for domestic purpose are borehole/pump/tab-well which constitute 55.6% and pipe-borne 27.9%. In the urban areas, over 6 in 10 households use pipe-borne water for domestic purposes while in the rural areas it is bore-holes/pump/tab wells.

About 56% of the households in the Municipal use boreholes/pump/tab wells as their main source of water for drinking. A household using pipe-borne water (inside and outside dwelling) is 17.1% while those using public tab is 11.4%. About 8% of the households depend on river/stream as their main source of water for drinking.

Majority of the households in the urban areas use public standpipe (32.5%), pipe-borne water outside dwelling (31.6%) and pipe-borne water inside dwelling (10.3) as their main source of drinking water in the Municipal. In the urban areas, households using protected well is 8.9% and those using boreholes/pump/tab well is 7.7%. A higher proportion of households in the rural use borehole/pump/tab well (66.9%) as their main source of drinking water. On the other hand, only 18.4% households in the rural areas use pipe borne water for drinking

The number of communities with access to each of these sources are shown in the table below

### SOURCES OF WATER SUPPLY

Type of Source	Facilities	Functional	Not Functional	No. of Communities
	No.	No.	No.	No.
Mechanized bore holes	13	8	5	8
Borehole	502	463	39	159

Hand dug well with pump	150	-	-	159
Small town (STWSP)	5	5	-	5
Total	670	476	44	

Source: *DWST, Juaso 2017*

The Municipal has 670 water facilities with 476 been functional while 44 is not been functional. Juaso, Obogu, Dampong, Bompata and Ofoase are the communities already served with pipe-borne water systems. Even though water from these systems is reliable, not every part of the town enjoys the facility since the standpipes are few. Juaso, Obogu, Atwedie, Bompata and Dampong are the communities with their water facilities managed by the water boards.

Besides this water system, there are 502 boreholes in 159 communities and 150 hand-dug wells in 159 communities. A few communities have more than three boreholes. The remaining communities do not have sufficient boreholes and some of the boreholes and hand-dug wells are not functional and need major repairs.

In percentage terms it may seem that the Municipal is well off as about 90%-95% of the communities have access to potable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate. Considering the communities in the ratio of adequacy of water supply, the best supplied community has a ratio of one borehole to over 350 people.

## ENERGY

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

The government and non-governmental organizations have tried to protect our forests and reduce pollution but a majority of residents in the Asante Akim South Municipality, continue to use firewood.

## 8.0 KEY ACHIEVEMENTS IN 2020

The Asante Akim South municipal assembly has achieved a lot of successes this year. A few has been listed below

### EDUCATION

- Constructed 1No.3-Unit classroom block at Muronaim, Subinso, Aboaboso, Komeaboi
- Constructed 1No.6-Unit classroom block at Pra-River, Komeso, Abakabon
- Completed 12-unit classroom at Juaso SHTS
- Constructed 2No. kG block at Juaso
- Completed 1No. 4-Unit classroom block at Obogu
- Construction and Completion of 1 Storey Dormitory with a single bungalow at Ofoase.
- Construction of a 4-unit classroom Block at Obogu
- Absorption of Kurofa Methodist SHS and Dampong Jubilee SHS

### HEALTH

- Completed 2No. CHPS compound at Amanfrom, Yawbarima
- Supply of Dental Machine to Juaso Muni. Hospital.

### ECONOMIC

- 150,000.00 seedlings raised and distributed
- Fertilizer processing factory at Asankare
- Bamboo seedlings raising Centre at Obogu

### ROADS

Newly awarded roads

- Constructed Juaso Town roads
- Constructed Asankare,Dampong-Kwabeng road

- Reshaped Kyempo, Amanfrom -Atiemo road
- Reshaped Policekrom-Dansabonso road

### ENERGY

- 36 communities, towns and villages to be connected to national grid
- Street lights and bulbs supplied to some communities

### SOCIAL

- Livelihood empowerment against poverty (leap)
- Seven hundred and fifteen (715) people have benefited from this programme, out of which Male constitute 104 and Female 611

**9.0 REVENUE AND EXPENDITURE PERFORMANCE**

*Revenue Performance – IGF ONLY*

ITEM	2018		2019		2020		% as at Aug 2020
	Budget	Actual	Budget	Actual	Revised Budget	Actual as at August, 2020	
Property Rate	201,000.00	204,659.26	225,100.00	225,078.63	194,800.00	72,228.37	<b>37.08</b>
Fees	73,900.00	104,939.00	134,035.00	122,010.06	112,665.00	64,729.00	<b>57.45</b>
Fines	5,000.00	40,000.86	10,950.00	10,244.50	4,300.00	2,130.13	<b>49.54</b>
Licenses	104,450.00	198,863.56	149,015.00	173,743.87	120,470.00	88,949.24	<b>73.84</b>
Lands	10,000.00	0.00	26,000.00	0.00	16,000.00	0.00	<b>0.00</b>
Rent	60,000.00	1,634.00	15,500.00	19,225.50	23,500.00	15,170.00	<b>64.55</b>
Miscellaneous	650.00	6,034.18	5,000.00	25,919.63	26,365.00	21,967.09	<b>83.32</b>
<b>Total</b>	<b>455,000.00</b>	<b>598,130.86</b>	<b>565,600.00</b>	<b>576,252.19</b>	<b>498,100.00</b>	<b>265,174.09</b>	<b>53.23</b>
Stool Lands	150,000.00	28,000.00	100,000.00	73,336.00	150,000.00	71,000.00	47.33

**REVENUE**

*Revenue Performance - All Sources*

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% as at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as August, 2020	
IGF	<b>455,000.00</b>	<b>598,130.86</b>	565,600.00	576,252.19	498,100.00	265,174.09	53.23
COMPENSATION	1,922,783.64	1,876,048.47	1,957,790.84	2,194,246.11	2,537,040.58	1,777,004.96	70.04
GOODS AND SERVICES TRANSFER	97,387.70	208,463.61	79,532.02	12,516.49	86,621.37	67,953.59	78.44
DACF-ASSEMBLY	3,113,954.00	1,405,061.40	3,329,455.40	2,119,384.48	3,814,596.58	699,890.56	78.44
DDF	807,052.00	723,061.00	807,052.00	1,347,977.45	808,632.65	787,253.70	97.35
HIV	0.00	0.00	15,000.00	12,227.96	18,000.00	6,160.28	34.22
MAG	89,063.93	230,768.97	89,064.00	213,980.00	213,980.23	118,800.26	55.51
DACF-MP	432,795.73	295,262.16	432,795.73	340,957.68	800,000.00	255,692.00	31.96
PWD	0.00	0.00	100,000.00	168,248.71	302,000.00	218,220.53	72.25
STOOL LANDS	150,000.00	28,000.00	100,000.00	73,336.00	150,000.00	71,000.00	47.33
<b>TOTAL</b>	<b>7,068,037.00</b>	<b>5,364,796.47</b>	<b>7,476,289.99</b>	<b>7,059,127.07</b>	<b>9,228,971.41</b>	<b>4,267,149.97</b>	<b>46.24</b>

**EXPENDITURE**

*Expenditure Performance - IGF*

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2020	% as at Aug 2020
Compensation	50,000.00	49,820.89	72,000.00	83,221.39	70,000.00	37,576.75	53.68
Goods and Services	480,000.00	527,943.81	467,000.00	447,666.63	461,500.00	270,120.22	58.53
Assets	75,000.00	43,086.98	126,000.00	117,680.28	116,600.00	38,085.98	32.66
<b>Total</b>	<b>605,000.00</b>	<b>620,851.68</b>	<b>665,600.00</b>	<b>648,568.30</b>	<b>648,100.00</b>	<b>345,783.55</b>	<b>53.35</b>

**EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY**

*Expenditure Performance - GOG*

ITEM	2018		2019		2020	% as at Aug 2020	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG, 2020	% AS AT AUG, 2020
Compensation	1,922,783.64	1,876,048.47	1,957,790.84	2,194,246.11	2,537,040.58	1,777,004.96	70.04
Goods and Services	97,387.70	208,463.61	79,532.02	12,516.49	86,621.37	67,953.59	78.44
Assets	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,020,171.34</b>	<b>2,084,512.08</b>	<b>2,037,322.86</b>	<b>2,206,762.60</b>	<b>2,623,661.95</b>	<b>1,844,958.55</b>	<b>70.31</b>

## 10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>MANAGEMENT AND ADMINISTRATION</b>							
Effective implementation of decentralization policy and programmes ensured	Number of general assembly and management meetings held	2019	3	2020	2	2021	3
IGF Revenue Increased	% Change in IGF growth rate	2019	10%	2020	3.5%	2021	10%
Result-oriented action plan and budget Developed & implemented	Action Plan prepared by 31 <sup>st</sup> Oct	2019	Action Plan prepared by 31 <sup>st</sup> Oct	2020	Action Plan prepared by 31 <sup>st</sup> Oct	2021	Action Plan prepared by 31 <sup>st</sup> Sept
	Annual Programme-Based Budget Document Available by	2019	Annual Programme-Based Budget prepared by 31 <sup>st</sup> Oct	2020	Annual Programme-Based Budget prepared by 31 <sup>st</sup> Oct	2021	Annual Programme-Based Budget prepared and submitted by 31 <sup>st</sup> Sept
Stakeholder participation in decision making increased	No. of stakeholders meeting held	2019	3	2020	3	2021	4
Logistics support to decentralized departments provided	% improvement	2019	90%	2020	100%	2021	100%
All actions taken by Audit Implementation Committee (ARIC) to address audit queries ensured	Quarterly submission of Audit report	2019	Quarterly Submission by 30 <sup>th</sup> of every quarter	2020	Quarterly Submission by 30 <sup>th</sup> of every quarter	2021	Quarterly Submission by 30 <sup>th</sup> of every quarter
<b>SOCIAL SERVICES DELIVERY</b>							
Inclusive and equitable access to education at all levels increased	Pupil -Teacher Ratio	2019	35:1	2020	20:1	2021	15:1
	Gross Enrolment Ratio	2019	135.5%	2020	140.5%	2021	145.5%

	Net Enrolment Ratio	2019	85.0%	2020	85.0%	2021	95.5%
	Pupil Core Textbooks Ratio (public)	2019	1:0.5	2020	1:0.5	2020	1:1
Quality of health services delivery increased	Doctor population ratio	2019	1:3,234	2020	1:3,234	2021	1:3896
	Number of functional CHPs Zones established in deprived areas enhanced	2019	5	2020	5	2021	5
	Nurse: population ratio	2019	1:345	2020	1:345	2021	1:250
Improved environmental health and sanitation services in the Asante Akim South Municipal Assembly	Food vendors identified and screened	2019	2,678	2020	2,678	2021	2,869
	Promote the construction of household toilets	2019	220	2020	230	2020	250
	Observe the monthly Sanitation Days	2019	12	2020	12	2021	12
Increased social protection effectively by targeting the poor & vulnerable	Number of Disabled persons assisted	2019	500	2020	715	2021	850
	Public Sensitization activities undertaken in churches increased	2019	8	2020	8	2021	12

Opportunities for effective citizens' engagement expanded & sustained	Number of communities sensitized on developmental issues	2019	7	2020	9	2021	12
	Functionality of the sub-structures enhanced	2019	11	2020	11	2021	11
<b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>							
Accessible and reliable urban roads maintained (infrastructure that meets user needs)	Number of patched potholes within the Asante Akim South Municipal Assembly	2019	2,756	2020	2,950	2021	3,144
Safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the inhabitants ensured	Number of operational permits for all registered unions renewed	2019	11	2020	11	2021	14
	Number of vehicle permits issued to all commercial vehicles within the Municipal	2019	785	2020	836	2021	887
spatial and land use planning system Streamlined	Number of Planning schemes prepared, approved and operational	2019	14	2020	7	2021	21
	Number of communities that the street naming and property	2019	20	2020	36	2021	50

	addressing system is extended to						
Resilient urban infrastructure development & maintenance, & basic services provided	Number of Public buildings repaired and maintain	2019	3	2020	5	2021	8
	Number of Successful Bore-holes drilled with hand pumps installed	2019	6	2020	9	2021	13
<b>ECONOMIC DEVELOPMENT</b>							
Access to extension services and re-orient agriculture education increased	Access to extension service delivery enhanced	2019	38	2020	42	2021	46
Report on Programme/Activities of the municipal Assembly Submitted	Quarterly submission of reports	2019	By 7 <sup>th</sup> of every quarter	2020	By 7 <sup>th</sup> of every quarter	2021	By 7 <sup>th</sup> of every quarter
Improved crop varieties increased	Type of varieties	2019	Cassava-Ampong	2020	Maize-Obaatanpa	2021	Yam-Cocoa ase Bayere
In-service Trainings Organized	Number of Trainings held	2019	7	2020	9	2021	13
<b>ENVIRONMENTAL MANAGEMENT</b>							
Enhanced capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2019	23	2020	25	2021	30
	Number of communities where anti-bushfire campaigns has been carried-out	2019	38	2020	40	2021	42

Forest and land degradation reversed	Number of trees planted	2019	1,000	2020	1,500	2021	2,000
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### 11.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

#### *Revenue Mobilization Strategies for Key Revenue Sources*

No.	REVENUE SOURCE	KEY STRATEGIES
1.	<b>RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>1.Sensitize the Public on the need to pay rate</li> <li>2.Update revenue data on all properties within the municipality</li> <li>3. Undertake property valuation and revaluation exercise.</li> </ul>
2.	<b>LANDS</b>	<ul style="list-style-type: none"> <li>1.Ensure that land developers who submit their building permits are processed within one month</li> <li>2.Sensitize the public on the need to register their plots and acquire permit before building</li> <li>3.Prosecute land developers who build without permits to serve as deterrent to others</li> </ul>
3.	<b>LICENSES</b>	Sensitize the private business operators to register their business and renew their licenses every year
4.	<b>RENT</b>	<ul style="list-style-type: none"> <li>1.Engage and enforce that occupants pay their rent</li> <li>2.Regular maintenance of buildings to motivate tenants to pay their rents</li> </ul>
5.	<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>1.Tasks force to monitor and assess revenue on market day</li> <li>2.Prosecute defaulters to take fines when applicable</li> <li>3.Regular monitoring of fees such as market/lorry park tolls and burial fees</li> <li>4.Regular maintenance of Assembly F</li> </ul>
6.	<b>GENERALSTRATEGIES</b>	<ul style="list-style-type: none"> <li>1.Use computer software to generate bills and demand notice/point of sale device</li> <li>2.Ceding parts of the revenue item to the zonal council</li> <li>3.Training for revenue collectors</li> <li>4.Motivating hardworking collectors and sanction recalcitrant collectors</li> </ul>



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly management meetings annually organized	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	12	6	6	6	6	6
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	29 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procure Computers and Other Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Facilities & Accessories
Organize National Functions (Celebrations of Independent Day)	
Protocol Services	
Procurement Management	
Acquisition of Movable and Immovable asset	
Information, Education And Communication	
Administrative And Technical Meetings	
Legislative enactment and oversight	
Security management	
Support to Traditional Authorities	
Procurement of Office Equipment and Logistics	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

The sub-programme is manned by twelve (5) officers comprising of Accountants and Revenue Officers with funding from GoG transfers and Internally Generated Fund (IGF).

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	15%	17%	17%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education And Communication	
Procurement Of Office Equipment And Logistics	
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

Five (7) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds (IGF), DACF. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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

Under this, only one (2) staff will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DDF. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of staff annually	Number of staff appraisal conducted	50	39	60	60	60	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10 <sup>th</sup> Jan	8 <sup>th</sup> Jan.	11 <sup>th</sup> Jan.	10 <sup>th</sup> Jan.	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV carried out	12	8	12	12	12	12

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower And Skills Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

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

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

The programme is manned by one (5) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by two (3) officers and are faced with the operational

challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	50	25	50	50	50	50
Street Addressed and Properties numbered	Number of streets signs post mounted	50	25	50	50	50	50
	Number of properties numbered	500	250	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	1	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organization	Prepare Lay Out
Procurement Of Office Supplies And Consumables	Revaluation of Properties
Street Naming and Property Addressing System	
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	
Procurement of Office Equipment and Logistics	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Public Works, Rural Housing, and Water Management

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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



This sub programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DDF which goes to the benefit of the entire citizenry in the Municipal.

The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	15km	35km	35km	35km	35km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	200	200	200
	Number of boreholes drilled mechanized	10	5	10	10	10	10
	Number of communities with portable water	50	45	60	80	90	90

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organization	Completion of Police Station at Dampong
Procurement Of Office Equipment And Logistics	Procure Office Equipment
Acquisition Of Movables And Immovable Asset	Maintain Street Lights District wide
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Rehabilitate 4No. Assembly Bungalows
Monitoring and Evaluation of Programmes and Projects	Purchase/Repair of Office Equipment
	Rehabilitate Assembly Offices
	Rehabilitate 2No. Markets
	Resource Area Councils
	Supply of Building Materials
	Construction of a Urinal at Juaso Market
	Supply of Street Light bulbs District wide
	Construction of a Police Station at Banso
	Reshaping of Feeder Roads

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Twenty Seven (35) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

##### 3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Educational infrastructure and facilities improved	Number of classroom blocks constructed	4	3	3	3	3	3
	Number of school furniture supplied	1,200	1,200	1,500	1,500	1,500	1,500
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	40	20	60	60	60	60

Performance in BECE improved	% of students with average pass mark	95%	50%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Quarterly DEOC meetings organized	Number of meetings organized	4	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of The Organization	Completion of 1No. 6-Unit Classroom Block at Ofoase
Official / National Celebrations	Completion of 1No. 6-Unit Classroom Block at Abakobon
Acquisition Of Movables And Immovable Asset	Completion of 1No. 3-Unit Classroom Blocks at Breku
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support	Completion of 1No. 3-Unit Classroom Blocks at Dansabonso
	Completion of 1No. 3-Unit Classroom Blocks at Breku
	Completion of 1No. 3-Unit Classroom Blocks at Nnadieso
	Completion of 1No. 3-Unit Classroom Blocks at Komeso
	Completion of 1No. 3-Unit Classroom Blocks at Atta-Ne-Atta
	Completion of 1No. 3-Unit Classroom Blocks at Tokwai
	Construction of Modern KG at Obogu

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipal including horses, cattle, sheep and goats, domestic pets and poultry.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles)	1,579	3,000	3,500	3,500	3,500	3,500
	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	5,000
Access to Health care delivery improved	Number of health facilities equipped	3	3	3	3	3	3
Environmental sanitation Issues improved	Number of disposal site created	3	3	3	3	3	3
	Number food vendors tested and certified	150	50	200	250	300	300
	Number of communities sensitized	20	10	30	30	30	30
	Number of clean up exercise organized	10	5	20	20	20	20
Established sanitation courts	Number of individuals/households prosecuted	15	4	20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPs Compound at Yaw-Barimah
Clinical services	Completion of 1No. CHPs Compound at Yaw-Amanfrom
Public Health services	Supply of Medical Equipment

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.3 Social Welfare and Community Development

###### 1. Budget Sub-Programme Objective

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

###### 2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of eight (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Assistance to PWDs annually increased	Number of beneficiaries benefitted	500	715	850	900	900	900
Social Protection programme (LEAP) improved annually	Number of beneficiaries	80	50	60	60	60	60
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	4	10	10	10	10
	Number of public educations on gov't policies, programs and topical issues	6	4	10	10	10	10

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management Of The Organization	
Procurement Of Office Supplies And Consumables	
Information, Education And Communication	
Gender empowerment and mainstreaming	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

#### 2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-five (25) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans' groups to sharpen skills annually	Number of groups and people trained	599	650	800	800	800	800
Legal registration of small businesses facilitated annually	Number of small businesses registered	42	108	150	200	300	300
Financial / Technical support provided to businesses annually	Number of beneficiaries	604	1,150	1,800	2,000	2,200	2,200

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Support 1D1F Programmes
Development and management of tourist sites	Train Bamboo Service Centre Operators



**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objectives**

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

**2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-three (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	50,000	150,000	150,000	150,000	150,000
	Number of farmers benefited	100	50	200	200	200	200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,000	1,000	1,000	1,000

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management Of The organization	
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	
Official / National Celebrations	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	3	1	5	5	25	25
	Develop predictive early warning systems	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of bush fire volunteers trained	60	30	65	70	80	80
Support victims of disaster	Number of victims supplied with relief items	87	45	100	110	130	130

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Procurement of office Equipment and Logistics	Procure relief Items for Disaster Victims

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objectives

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	60	30	65	70	80	80
Re-afforestation	Number of seedlings developed and distributed	500	250	800	900	1,000	1,000

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Internal Management Of The organization	
Maintenance, Rehabilitation, Refurbishment and Upgrading of exiting Asset	Support tree Planting Exercise
Information, Education And Communication	

**PART C: FINANCIAL INFORMATION**

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,849,993		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	645,000		
160201 Improve production efficiency and yield	0	309,201		
190101 Develop a competitive creative arts industry	0	40,000		
260101 11.b Inc. settle's impl. inter climate chg & disasater risk red'tion	0	55,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,114,611		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	101,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
410101 Deepen political and administrative decentralisation	0	1,409,855		
410301 17.1 Strengthen domestic resource mob.	0	31,000		
510304 1.a Mobilize resources to end poverty in all dimensions	10,474,957	2		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	100,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,896,658		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	346,134		
570102 6.1 Achieve univ. and equit access to water	0	200,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	345,635		
<b>Grand Total ¢</b>	<b>10,474,957</b>	<b>10,474,957</b>	<b>0</b>	<b>0.00</b>

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
258 02 00 001 26 Finance, ,	10,474,957.12	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001 RATES				
Property income [GFS]	306,200.00	0.00	0.00	0.00
1412022 Property Rate	305,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,200.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	94,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	11,000.00	0.00	0.00	0.00
1412002 Concessions	65,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	18,000.00	0.00	0.00	0.00
Output 0003 RENT AND OTHER INCOME				
Property income [GFS]	29,000.00	0.00	0.00	0.00
1415008 Investment Income	22,000.00	0.00	0.00	0.00
1415015 Guest Houses	7,000.00	0.00	0.00	0.00
Output 0004 LICENSES				
Property income [GFS]	64,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	42,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	22,000.00	0.00	0.00	0.00
Sales of goods and services	133,170.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	300.00	0.00	0.00	0.00
1422002 Herbalist License	4,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	250.00	0.00	0.00	0.00
1422010 Bicycle License	450.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	6,500.00	0.00	0.00	0.00
1422012 Kiosk License	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	12,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	250.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	6,200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	11,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	250.00	0.00	0.00	0.00
1422023 Communication Centre	6,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422040 Bill Boards	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	18,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422047 Photographers and Video Operators	50.00	0.00	0.00	0.00
1422051 Millers	720.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	0.00
1422057 Private Schools	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	7,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	8,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422130 Hospitality Operation	2,000.00	0.00	0.00	0.00
1422148 Penalty - over the counter medicine sellers license	3,500.00	0.00	0.00	0.00

**Output 0005 FEES**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>Sales of goods and services</b>	172,600.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fee	70,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	600.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	40,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	3,000.00	0.00	0.00	0.00
1423086 Car Stickers	500.00	0.00	0.00	0.00
1423572 Zoo Gate Fee	3,000.00	0.00	0.00	0.00

**Output 0006 FINES**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>Fines, penalties, and forfeits</b>	10,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	5,000.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	0.00	0.00

**Output 0007 MISCELLANEOUS**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>Non-Performing Assets Recoveries</b>	25,000.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	25,000.00	0.00	0.00	0.00

**Output 0008 GRANTS**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	9,640,487.12	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,729,993.12	0.00	0.00	0.00
1331002 DACF - Assembly	4,141,597.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	129,997.00	0.00	0.00	0.00
1331009 Goods and Services-Decentralised Department	93,383.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1331011 District Development Facility	1,745,517.00	0.00	0.00	0.00
<b>Grand Total</b>	10,474,957.12	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim South District - Juaso	0	0	0	10,474,957	10,503,457	10,579,707
<b>GOG Sources</b>	0	0	0	2,823,376	2,850,676	2,851,610
Management and Administration	0	0	0	1,350,446	1,363,822	1,363,950
Social Services Delivery	0	0	0	424,575	428,685	428,821
Infrastructure Delivery and Management	0	0	0	237,767	239,928	240,145
Economic Development	0	0	0	810,587	818,241	818,693
<b>IGF Sources</b>	0	0	0	834,470	835,670	842,815
Management and Administration	0	0	0	592,600	593,800	598,526
Social Services Delivery	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	211,870	211,870	213,989
<b>DACF MP Sources</b>	0	0	0	800,000	800,000	808,000
Management and Administration	0	0	0	155,000	155,000	156,550
Social Services Delivery	0	0	0	225,000	225,000	227,250
Infrastructure Delivery and Management	0	0	0	420,000	420,000	424,200
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,839,597	3,839,597	3,877,993
Management and Administration	0	0	0	754,522	754,522	762,067
Social Services Delivery	0	0	0	1,721,134	1,721,134	1,738,346
Infrastructure Delivery and Management	0	0	0	904,941	904,941	913,991
Economic Development	0	0	0	174,000	174,000	175,740
Environmental Management	0	0	0	285,000	285,000	287,850
<b>DACF PWD Sources</b>	0	0	0	302,000	302,000	305,020
Social Services Delivery	0	0	0	302,000	302,000	305,020
<b>DONOR POOLED Sources</b>	0	0	0	129,997	129,997	131,297
Economic Development	0	0	0	129,997	129,997	131,297
<b>DDF Sources</b>	0	0	0	1,745,517	1,745,517	1,762,972
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,041,658	1,041,658	1,052,075
Infrastructure Delivery and Management	0	0	0	658,000	658,000	664,580
<b>Grand Total</b>	0	0	0	10,474,957	10,503,457	10,579,707

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim South District - Juaso	0	0	0	10,474,957	10,503,457	10,579,707
<b>Management and Administration</b>	0	0	0	2,898,427	2,913,002	2,927,411
<b>SP1: General Administration</b>	0	0	0	2,630,771	2,644,880	2,657,078
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,410,914	1,425,023	1,425,023
211 Wages and salaries [GFS]	0	0	0	1,410,914	1,425,023	1,425,023
21110 Established Position	0	0	0	1,290,914	1,303,823	1,303,823
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	894,857	894,857	903,805
221 Use of goods and services	0	0	0	894,857	894,857	903,805
22101 Materials - Office Supplies	0	0	0	231,635	231,635	233,951
22102 Utilities	0	0	0	17,600	17,600	17,776
22104 Rentals	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	234,900	234,900	237,249
22107 Training - Seminars - Conferences	0	0	0	98,522	98,522	99,507
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	208,200	208,200	210,282
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31122 Other machinery and equipment	0	0	0	240,000	240,000	242,400
<b>SP2: Finance</b>	0	0	0	31,000	31,000	31,310
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>SP3: Human Resource</b>	0	0	0	101,656	102,122	102,672
<b>21 Compensation of employees [GFS]</b>	0	0	0	46,656	47,122	47,122
211 Wages and salaries [GFS]	0	0	0	46,656	47,122	47,122
21110 Established Position	0	0	0	46,656	47,122	47,122
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	135,000	135,000	136,350
<b>22 Use of goods and services</b>	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	20,000	20,000	20,200

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Social Services Delivery</b>	0	0	0	3,744,368	3,748,477	3,781,811
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,996,658	1,996,658	2,016,625
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	1,756,658	1,756,658	1,774,225
311 Fixed assets	0	0	0	1,756,658	1,756,658	1,774,225
31112 Nonresidential buildings	0	0	0	1,195,000	1,195,000	1,206,950
31122 Other machinery and equipment	0	0	0	561,658	561,658	567,275
<b>SP2.2 Public Health Services and management</b>	0	0	0	346,134	346,134	349,596
<b>22 Use of goods and services</b>	0	0	0	108,146	108,146	109,227
221 Use of goods and services	0	0	0	108,146	108,146	109,227
22101 Materials - Office Supplies	0	0	0	93,146	93,146	94,077
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	237,988	237,988	240,368
311 Fixed assets	0	0	0	237,988	237,988	240,368
31112 Nonresidential buildings	0	0	0	97,988	97,988	98,968
31122 Other machinery and equipment	0	0	0	140,000	140,000	141,400
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	844,276	846,269	852,719
<b>21 Compensation of employees [GFS]</b>	0	0	0	199,276	201,269	201,269
211 Wages and salaries [GFS]	0	0	0	199,276	201,269	201,269
21110 Established Position	0	0	0	199,276	201,269	201,269
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	120,000	120,000	121,200
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
272 Social assistance benefits	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	445,000	445,000	449,450
311 Fixed assets	0	0	0	445,000	445,000	449,450
31113 Other structures	0	0	0	170,000	170,000	171,700
31122 Other machinery and equipment	0	0	0	215,000	215,000	217,150
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP2.5 Social Welfare and community services</b>	0	0	0	557,299	559,416	562,872
<b>21 Compensation of employees [GFS]</b>	0	0	0	211,664	213,781	213,781
211 Wages and salaries [GFS]	0	0	0	211,664	213,781	213,781
21110 Established Position	0	0	0	211,664	213,781	213,781

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	300,635	300,635	303,641
221 Use of goods and services	0	0	0	300,635	300,635	303,641
22101 Materials - Office Supplies	0	0	0	239,635	239,635	242,031
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>Infrastructure Delivery and Management</b>	0	0	0	2,432,579	2,434,740	2,456,904
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	159,800	159,800	161,398
<b>22 Use of goods and services</b>	0	0	0	9,800	9,800	9,898
221 Use of goods and services	0	0	0	9,800	9,800	9,898
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	1,800	1,800	1,818
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	180,964	181,755	182,774
<b>21 Compensation of employees [GFS]</b>	0	0	0	79,096	79,887	79,887
211 Wages and salaries [GFS]	0	0	0	79,096	79,887	79,887
21110 Established Position	0	0	0	79,096	79,887	79,887
<b>22 Use of goods and services</b>	0	0	0	11,868	11,868	11,987
221 Use of goods and services	0	0	0	11,868	11,868	11,987
22101 Materials - Office Supplies	0	0	0	6,868	6,868	6,937
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	90,000	90,000	90,900
311 Fixed assets	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,091,815	2,093,185	2,112,733
<b>21 Compensation of employees [GFS]</b>	0	0	0	137,004	138,374	138,374
211 Wages and salaries [GFS]	0	0	0	137,004	138,374	138,374
21110 Established Position	0	0	0	137,004	138,374	138,374
<b>22 Use of goods and services</b>	0	0	0	297,976	297,976	300,956
221 Use of goods and services	0	0	0	297,976	297,976	300,956
22101 Materials - Office Supplies	0	0	0	124,976	124,976	126,226
22105 Travel - Transport	0	0	0	115,000	115,000	116,150
22106 Repairs - Maintenance	0	0	0	13,000	13,000	13,130
22112 Emergency Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	5,000	5,000	5,050



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	165,000	165,000	166,650
263 To other general government units	0	0	0	165,000	165,000	166,650
26321 Capital Transfers	0	0	0	165,000	165,000	166,650
<b>31 Non Financial Assets</b>	0	0	0	1,491,835	1,491,835	1,506,754
311 Fixed assets	0	0	0	1,491,835	1,491,835	1,506,754
31111 Dwellings	0	0	0	570,769	570,769	576,477
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	226,894	226,894	229,163
31122 Other machinery and equipment	0	0	0	350,000	350,000	353,500
31131 Infrastructure Assets	0	0	0	314,172	314,172	317,314
<b>Economic Development</b>	0	0	0	1,114,584	1,122,238	1,125,730
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,074,584	1,082,238	1,085,330
<b>21 Compensation of employees [GFS]</b>	0	0	0	765,383	773,037	773,037
211 Wages and salaries [GFS]	0	0	0	765,383	773,037	773,037
21110 Established Position	0	0	0	765,383	773,037	773,037
<b>22 Use of goods and services</b>	0	0	0	259,201	259,201	261,793
221 Use of goods and services	0	0	0	259,201	259,201	261,793
22101 Materials - Office Supplies	0	0	0	25,642	25,642	25,898
22102 Utilities	0	0	0	7,825	7,825	7,903
22105 Travel - Transport	0	0	0	86,105	86,105	86,966
22106 Repairs - Maintenance	0	0	0	21,704	21,704	21,921
22107 Training - Seminars - Conferences	0	0	0	35,975	35,975	36,335
22108 Consulting Services	0	0	0	1,950	1,950	1,970
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	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	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	285,000	285,000	287,850
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	255,000	255,000	257,550
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	235,000	235,000	237,350
311 Fixed assets	0	0	0	235,000	235,000	237,350
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	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
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	10,474,957	10,503,457	10,579,707

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Asante Akim South District - Juaso Management and Administration	2,728,993	1,810,650	2,922,930	7,462,973	120,000	610,576	103,884	854,870	0	0	0	0	175,856	1,699,658	1,875,514	10,474,957
Central Administration	1,337,570	662,398	240,000	2,239,968	120,000	472,800	0	592,800	0	0	0	0	45,859	0	45,859	2,898,427
Administration (Assembly Office)	1,337,570	662,398	240,000	2,239,966	120,000	461,600	0	581,600	0	0	0	0	45,859	0	45,859	2,867,425
Finance	0	20,002	0	20,002	0	11,000	0	11,000	0	0	0	0	0	0	0	31,002
Social Services Delivery	4,109,400	1,397,781	1,397,988	2,370,710	0	30,000	0	30,000	0	0	0	0	0	1,041,658	1,041,658	3,744,388
Education, Youth and Sports	0	240,000	1,015,000	1,255,000	0	0	0	0	0	0	0	0	0	741,658	741,658	1,996,658
Education	0	240,000	1,015,000	1,255,000	0	0	0	0	0	0	0	0	0	741,658	741,658	1,996,658
Health	199,276	278,146	362,988	860,411	0	30,000	0	30,000	0	0	0	0	0	300,000	300,000	1,190,411
Environmental Health Unit	199,276	170,000	245,000	614,276	0	30,000	0	30,000	0	0	0	0	0	200,000	200,000	844,276
Hospital services	0	108,146	137,888	246,134	0	0	0	0	0	0	0	0	0	100,000	100,000	346,134
Social Welfare & Community Development	211,664	43,635	0	255,299	0	0	0	0	0	0	0	0	0	0	0	557,299
Social Welfare	211,664	43,635	0	255,299	0	0	0	0	0	0	0	0	0	0	0	557,299
Infrastructure Delivery and Management	2,160,999	376,868	965,941	1,562,769	0	107,976	103,884	211,870	0	0	0	0	0	658,000	658,000	2,492,579
Physical Planning	79,096	11,868	90,000	180,964	0	0	0	0	0	0	0	0	0	0	0	180,964
Town and Country Planning	79,096	11,868	90,000	180,964	0	0	0	0	0	0	0	0	0	0	0	180,964
Works	137,004	364,800	879,941	1,381,745	0	107,976	103,884	211,870	0	0	0	0	0	658,000	658,000	2,291,615
Public Works	137,004	355,000	729,941	1,221,945	0	107,976	103,884	211,870	0	0	0	0	0	658,000	658,000	2,091,615
Feeder Roads	0	9,980	150,000	159,980	0	0	0	0	0	0	0	0	0	0	0	159,980
Economic Development	765,383	149,204	70,000	984,587	0	0	0	0	0	0	0	0	129,997	0	129,997	1,114,584
Agriculture	765,383	129,204	50,000	944,587	0	0	0	0	0	0	0	0	129,997	0	129,997	1,074,584
Trade, Industry and Tourism	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Trade	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Environmental Management	0	40,000	245,000	285,000	0	0	0	0	0	0	0	0	0	0	0	285,000
Waste Management	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Natural Resource Conservation	0	20,000	10,000	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	20,000	10,000	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	20,000	35,000	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000
	0	20,000	35,000	55,000	0	0	0	0	0	0	0	0	0	0	0	55,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	1,350,444
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

**Compensation of employees [GFS] 1,337,570**

Objective	000000	Compensation of Employees		1,337,570
Program	92001	Management and Administration		1,337,570
Sub-Program	92001001	SP1: General Administration		1,290,914
Operation	000000		0.0 0.0 0.0	1,290,914

Wages and salaries [GFS]				1,290,914
2111001 Established Post				1,290,914
Sub-Program	92001003	SP3: Human Resource		46,656

Operation	000000		0.0 0.0 0.0	46,656
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Wages and salaries [GFS]				46,656
2111001 Established Post				46,656

**Use of goods and services 12,874**

Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		12,874

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

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	12,074
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Use of goods and services				12,074
2210102 Office Facilities, Supplies and Accessories				12,074

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	581,600
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

**Compensation of employees [GFS] 120,000**

Objective	000000	Compensation of Employees		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001001	SP1: General Administration		120,000
Operation	000000		0.0 0.0 0.0	120,000

Wages and salaries [GFS]				120,000
2111102 Monthly paid and casual labour				90,000
2111243 Transfer Grants				30,000

**Use of goods and services 416,600**

Objective	410101	Deepen political and administrative decentralisation		416,600
Program	92001	Management and Administration		416,600
Sub-Program	92001001	SP1: General Administration		416,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	238,600

Use of goods and services				238,600
2210201 Electricity charges				10,000
2210202 Water				2,000
2210203 Telecommunications				5,000
2210204 Postal Charges				600
2210404 Hotel Accommodations				11,000
2210503 Fuel and Lubricants - Official Vehicles				80,000
2210510 Other Night allowances				22,000
2210511 Local travel cost				15,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210801 Local Consultants Fees				50,000
2211101 Bank Charges				3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101 Printed Material and Stationery				12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				6,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210901 Service of the State Protocol				10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services					130,000	
2210103 Refreshment Items					50,000	
2210906 Unit Committee/T. C. M. Allow					80,000	
Operation	910806	910806 - Security management	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210503 Fuel and Lubricants - Official Vehicles					15,000	
<b>Other expense</b>					<b>45,000</b>	
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	92001	Management and Administration				45,000
Sub-Program	92001001	SP1: General Administration				45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000
Miscellaneous other expense					45,000	
2821009 Donations					35,000	
2821010 Contributions					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										<b>Amount (GHe)</b>			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12602	DACF MP								<b>Total By Fund Source</b>		155,000	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration Administration (Assembly Office)_ Ashanti											
Location Code	0609001	Asante Akim South - Juaso											
<b>Use of goods and services</b>										<b>55,000</b>			
Objective	410101	Deepen political and administrative decentralisation										55,000	
Program	92001	Management and Administration										55,000	
Sub-Program	92001001	SP1: General Administration										55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	10,000
Use of goods and services										10,000			
2210503 Fuel and Lubricants - Official Vehicles										10,000			
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	45,000
Use of goods and services										45,000			
2210902 Official Celebrations										45,000			
<b>Other expense</b>										<b>40,000</b>			
Objective	410101	Deepen political and administrative decentralisation										40,000	
Program	92001	Management and Administration										40,000	
Sub-Program	92001001	SP1: General Administration										40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	40,000
Miscellaneous other expense										40,000			
2821009 Donations										40,000			
<b>Non Financial Assets</b>										<b>60,000</b>			
Objective	410101	Deepen political and administrative decentralisation										60,000	
Program	92001	Management and Administration										60,000	
Sub-Program	92001001	SP1: General Administration										60,000	
Project	910801	910801 - Procurement management								1.0	1.0	1.0	60,000
Fixed assets										60,000			
3112211 Office Equipment										60,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>734,522</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>554,522</b>
Objective	410101	Deepen political and administrative decentralisation		554,522
Program	92001	Management and Administration		554,522
Sub-Program	92001001	SP1: General Administration		384,522
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	26,100
Use of goods and services				26,100
2210503 Fuel and Lubricants - Official Vehicles				6,900
2210510 Other Night allowances				6,000
2210801 Local Consultants Fees				10,000
2210906 Unit Committee/T. C. M. Allow				3,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	70,900
Use of goods and services				70,900
2210101 Printed Material and Stationery				70,900
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	32,522
Use of goods and services				32,522
2210711 Public Education and Sensitization				32,522
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210902 Official Celebrations				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210103 Refreshment Items				30,000
2210404 Hotel Accommodations				30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210510 Other Night allowances				40,000
2210906 Unit Committee/T. C. M. Allow				40,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210114 Rations				10,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210509 Other Travel and Transportation				20,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Sub-Program	92001003	SP3: Human Resource		35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		135,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210103 Refreshment Items				30,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210510 Other Night allowances				20,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210103 Refreshment Items				25,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210510 Other Night allowances				10,000
2210906 Unit Committee/T. C. M. Allow				20,000
<b>Non Financial Assets</b>				<b>180,000</b>
Objective	410101	Deepen political and administrative decentralisation		180,000
Program	92001	Management and Administration		180,000
Sub-Program	92001001	SP1: General Administration		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000
Fixed assets				180,000
3112208 Computers and Accessories				10,000
3112211 Office Equipment				170,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,859</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2580101001	Asante Akim South District - Juaso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001001	SP1: General Administration		25,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,859
Use of goods and services				25,859
2210102 Office Facilities, Supplies and Accessories				25,859
Sub-Program	92001003	SP3: Human Resource		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

<i>Total Cost Centre</i>	2,867,425
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	2
Organisation	2580200001	Asante Akim South District - Juaso_Finance_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			<b>Use of goods and services</b>	2
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		2
Program	92001	Management and Administration		2
Sub-Program	92001001	SP1: General Administration		2
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2
Use of goods and services				2
2210101 Printed Material and Stationery				2

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	11,000
Organisation	2580200001	Asante Akim South District - Juaso_Finance_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			<b>Use of goods and services</b>	11,000
Objective	410301	17.1 Strengthen domestic resource mob.		11,000
Program	92001	Management and Administration		11,000
Sub-Program	92001002	SP2: Finance		11,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210122 Value Books				11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2580200001	Asante Akim South District - Juaso_Finance_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
<b>Total Cost Centre</b>				<b>31,002</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	90,000
Function Code	70912	Primary education		
Organisation	2580302002	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Non Financial Assets</b>				<b>90,000</b>
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111256 WIP - School Buildings				90,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,065,000
Function Code	70912	Primary education		
Organisation	2580302002	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	40,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			40,000
Program	92002	Social Services Delivery			40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	10,000

Use of goods and services					10,000
2210503 Fuel and Lubricants - Official Vehicles					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	30,000

Use of goods and services					30,000
2210902 Official Celebrations					30,000

				Other expense	100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			100,000
Program	92002	Social Services Delivery			100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			100,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1.0 1.0 1.0	100,000
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Miscellaneous other expense					100,000
2821019 Scholarship and Bursaries					100,000

				Non Financial Assets	925,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			925,000
Program	92002	Social Services Delivery			925,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			925,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	925,000
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Fixed assets					925,000
3111256 WIP - School Buildings					805,000
3112208 Computers and Accessories					120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 741,658
Function Code	70912	Primary education		
Organisation	2580302002	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Non Financial Assets	741,658
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			741,658
Program	92002	Social Services Delivery			741,658
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			741,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	741,658

Fixed assets					741,658
3111205 School Buildings					300,000
3112208 Computers and Accessories					441,658

<b>Total Cost Centre</b>					<b>1,896,658</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70921	Lower-secondary education		
Organisation	2580302003	Asante Akim South District - Juaso_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
				<b>Other expense</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>100,000</b>
Program	92002	Social Services Delivery		<b>100,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>100,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>100,000</b>
Miscellaneous other expense				<b>100,000</b>
2821019 Scholarship and Bursaries				<b>100,000</b>
<b>Total Cost Centre</b>				<b>100,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>199,276</b>
Function Code	70740	Public health services		
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
				<b>Compensation of employees [GFS]</b>
Objective	000000	Compensation of Employees		<b>199,276</b>
Program	92002	Social Services Delivery		<b>199,276</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>199,276</b>
Operation	000000		0.0 0.0 0.0	<b>199,276</b>
Wages and salaries [GFS]				<b>199,276</b>
2111001 Established Post				<b>199,276</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70740	Public health services		
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
				<b>Use of goods and services</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		<b>20,000</b>
Program	92002	Social Services Delivery		<b>20,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>20,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210205 Sanitation Charges				<b>20,000</b>
				<b>Social benefits [GFS]</b>
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		<b>10,000</b>
Program	92002	Social Services Delivery		<b>10,000</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		<b>10,000</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	<b>10,000</b>
Social assistance benefits				<b>10,000</b>
2721102 Refund for Medical Expenses (Paupers/Disease Category)				<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 415,000
Function Code	70740	Public health services	
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Amount (GH¢)
Use of goods and services			170,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	170,000
Program	92002	Social Services Delivery	170,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	170,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	70,000
Use of goods and services			70,000
2210104 Medical Supplies			70,000
Operation	910901	910901 - Environmental sanitation Management	100,000

			Amount (GH¢)
Use of goods and services			100,000
2210205 Sanitation Charges			100,000

**Non Financial Assets** 245,000

			Amount (GH¢)
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	245,000
Program	92002	Social Services Delivery	245,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	245,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	245,000
Fixed assets			245,000
3111303 Toilets			150,000
3111311 Drainage			20,000
3112211 Office Equipment			15,000
3113110 Water Systems			60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 200,000
Function Code	70740	Public health services	
Organisation	2580402001	Asante Akim South District - Juaso_Health_Environmental Health Unit_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000

			Amount (GH¢)
Fixed assets			200,000
3112206 Plant and Machinery			200,000

**Total Cost Centre** 844,276

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 35,000
Function Code	70731	General hospital services (IS)	
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Amount (GH¢)
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	910503	910503 - Public Health services	35,000

			Amount (GH¢)
Use of goods and services			35,000
2210104 Medical Supplies			35,000

**Non Financial Assets** 73,146

			Amount (GH¢)
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	73,146
Program	92002	Social Services Delivery	73,146
Sub-Program	92002002	SP2.2 Public Health Services and management	73,146
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	73,146

			Amount (GH¢)
Use of goods and services			73,146
2210104 Medical Supplies			10,000
2210105 Drugs			48,146
2210711 Public Education and Sensitization			15,000

			Amount (GH¢)
Non Financial Assets			137,988
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	137,988
Program	92002	Social Services Delivery	137,988
Sub-Program	92002002	SP2.2 Public Health Services and management	137,988
Project	910502	910502 - Clinical services	137,988

			Amount (GH¢)
Fixed assets			137,988
3111253 WIP - Health Centres			97,988
3112211 Office Equipment			40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70731	General hospital services (IS)		
Organisation	2580403001	Asante Akim South District - Juaso_Health_Hospital services_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112211 Office Equipment				100,000
<b>Total Cost Centre</b>				<b>346,134</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70510	Waste management		
Organisation	2580500001	Asante Akim South District - Juaso_Waste Management_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water		200,000
Program	92005	Environmental Management		200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		200,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111311 Drainage				200,000
<b>Total Cost Centre</b>				<b>200,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 810,587
Function Code	70421	Agriculture cs	
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>765,383</b>
Objective	000000	Compensation of Employees	765,383
Program	92004	Economic Development	765,383
Sub-Program	92004001	SP4.1 Agricultural Services and Management	765,383
Operation	000000		765,383

Wages and salaries [GFS]			765,383
2111001 Established Post			765,383

			Amount (GH¢)
<b>Use of goods and services</b>			<b>45,204</b>
Objective	160201	Improve production efficiency and yield	45,204
Program	92004	Economic Development	45,204
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,204
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,125

Use of goods and services			12,125
2210201 Electricity charges			6,325
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210511 Local travel cost			400
2210801 Local Consultants Fees			400
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	800

Use of goods and services			800
2210101 Printed Material and Stationery			800
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	8,500

Use of goods and services			8,500
2210103 Refreshment Items			8,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	18,704

Use of goods and services			18,704
2210602 Repairs of Residential Buildings			18,704
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	5,075

Use of goods and services			5,075
2210112 Uniform and Protective Clothing			4,000
2210701 Training Materials			1,075

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 134,000
Function Code	70421	Agriculture cs	
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>84,000</b>
Objective	160201	Improve production efficiency and yield	84,000
Program	92004	Economic Development	84,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	84,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	14,000

Use of goods and services			14,000
2210701 Training Materials			14,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	70,000

Use of goods and services			70,000
2210902 Official Celebrations			70,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>50,000</b>
Objective	160201	Improve production efficiency and yield	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Project	910303	910303 - Promotion and development of aquaculture	50,000

Fixed assets			50,000
3112202 Agricultural Machinery			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 129,997
Function Code	70421	Agriculture cs	
Organisation	2580600001	Asante Akim South District - Juaso_Agriculture_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

**Use of goods and services** 129,997

Objective 160201 Improve production efficiency and yield 129,997

Program 92004 Economic Development 129,997

Sub-Program 92004001 SP4.1 Agricultural Services and Management 129,997

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 70,650

Use of goods and services 70,650

2210203 Telecommunications 1,500

2210503 Fuel and Lubricants - Official Vehicles 17,400

2210511 Local travel cost 40,200

2210801 Local Consultants Fees 1,550

2211304 Insurance of Vehicles 10,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210101 Printed Material and Stationery 2,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 4,000

Use of goods and services 4,000

2210709 Seminars/Conferences/Workshops - Domestic 4,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 10,342

Use of goods and services 10,342

2210103 Refreshment Items 10,342

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 23,000

Use of goods and services 23,000

2210502 Maintenance and Repairs - Official Vehicles 20,000

2210604 Maintenance of Furniture and Fixtures 3,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 20,005

Use of goods and services 20,005

2210510 Other Night allowances 3,105

2210701 Training Materials 16,900

**Total Cost Centre** 1,074,584

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 90,964
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2580702001	Asante Akim South District - Juaso_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

**Compensation of employees [GFS]** 79,096

Objective 000000 Compensation of Employees 79,096

Program 92003 Infrastructure Delivery and Management 79,096

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 79,096

Operation 000000 0.0 0.0 0.0 79,096

Wages and salaries [GFS] 79,096

2111001 Established Post 79,096

**Use of goods and services** 11,868

Objective 510102 11.3 Enhance inclusive urbanization & capacity for settlement planning 11,868

Program 92003 Infrastructure Delivery and Management 11,868

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 11,868

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210503 Fuel and Lubricants - Official Vehicles 5,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 500

Use of goods and services 500

2210101 Printed Material and Stationery 500

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 6,368

Use of goods and services 6,368

2210102 Office Facilities, Supplies and Accessories 6,368

**Amount (GH¢)**

Institution 01 Government of Ghana Sector

Fund Type/Source 12603 DACF ASSEMBLY **Total By Fund Source** 90,000

Function Code 70133 Overall planning & statistical services (CS)

Organisation 2580702001 Asante Akim South District - Juaso\_Physical Planning\_Town and Country Planning\_Ashanti

Location Code 0609001 Asante Akim South - Juaso

**Non Financial Assets** 90,000

Objective 510102 11.3 Enhance inclusive urbanization & capacity for settlement planning 90,000

Program 92003 Infrastructure Delivery and Management 90,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 90,000

Project 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 90,000

Fixed assets 90,000

3113103 Landscaping and Gardening 90,000

**Total Cost Centre** 180,964

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 225,299
Function Code	71040	Family and children	
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>211,664</b>
Objective	000000	Compensation of Employees	211,664
Program	92002	Social Services Delivery	211,664
Sub-Program	92002005	SP2.5 Social Welfare and community services	211,664
Operation	000000		211,664

Wages and salaries [GFS]			211,664
2111001 Established Post			211,664

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,635</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	13,635
Program	92002	Social Services Delivery	13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000

Use of goods and services			3,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	500

Use of goods and services			500
2210101 Printed Material and Stationery			500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	7,135

Use of goods and services			7,135
2210102 Office Facilities, Supplies and Accessories			7,135

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	71040	Family and children	
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	30,000

Use of goods and services			30,000
2210503 Fuel and Lubricants - Official Vehicles			10,000
2210510 Other Night allowances			10,000
2210711 Public Education and Sensitization			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		<i>Total By Fund Source</i> 302,000
Function Code	71040	Family and children		
Organisation	2580802001	Asante Akim South District - Juaso_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>257,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		257,000
Program	92002	Social Services Delivery		257,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		257,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	232,000
Use of goods and services				232,000
2210119 Household Items				182,000
2210120 Purchase of Petty Tools/Implements				50,000
<b>Social benefits [GFS]</b>				<b>20,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731103 Refund of Medical Expenses				20,000
<b>Other expense</b>				<b>25,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821019 Scholarship and Bursaries				25,000
<b>Total Cost Centre</b>				<b>557,299</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 30,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2580900001	Asante Akim South District - Juaso_Natural Resource Conservation_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Non Financial Assets</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3113109 Irrigation Systems				10,000
<b>Total Cost Centre</b>				<b>30,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 137,004
Function Code	70610	Housing development	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Compensation of employees [GFS]	137,004
Objective	000000	Compensation of Employees		137,004
Program	92003	Infrastructure Delivery and Management		137,004
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		137,004
Operation	000000		0.0 0.0 0.0	137,004

Wages and salaries [GFS]			137,004
2111001	Established Post		137,004

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 211,870
Function Code	70610	Housing development	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	107,976
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		107,976
Program	92003	Infrastructure Delivery and Management		107,976
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		107,976
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	53,000

Use of goods and services			53,000	
2210502	Maintenance and Repairs - Official Vehicles		35,000	
2210604	Maintenance of Furniture and Fixtures		5,000	
2210606	Maintenance of General Equipment		8,000	
2211304	Insurance of Vehicles		5,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	54,976

Use of goods and services			54,976
2210108	Construction Material		14,976
2211203	Emergency Works		40,000

			Non Financial Assets	103,894
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		103,894
Program	92003	Infrastructure Delivery and Management		103,894
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		103,894
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	103,894

Fixed assets			103,894
3111354	WIP - Markets		103,894

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 420,000
Function Code	70610	Housing development	
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti	
Location Code	0609001	Asante Akim South - Juaso	

			Use of goods and services	110,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		110,000
Program	92003	Infrastructure Delivery and Management		110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		110,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000

Use of goods and services			110,000
2210108	Construction Material		60,000
2210120	Purchase of Petty Tools/Implements		50,000

			Grants	165,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		165,000
Program	92003	Infrastructure Delivery and Management		165,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		165,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	165,000

To other general government units			165,000
2632102	MP's capital development projects		165,000

			Non Financial Assets	145,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		145,000
Program	92003	Infrastructure Delivery and Management		145,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		145,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	145,000

Fixed assets			145,000
3112214	Electrical Equipment		145,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	664,941
Function Code	70610	Housing development		
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	80,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000

Use of goods and services				80,000
2210502 Maintenance and Repairs - Official Vehicles				80,000

				Non Financial Assets	584,941	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			584,941	
Program	92003	Infrastructure Delivery and Management			584,941	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			584,941	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	584,941

Fixed assets		584,941
3111153	WIP - Bungalows/Flats	50,000
3111158	WIP-Barracks	120,769
3111204	Office Buildings	30,000
3111354	WIP - Markets	20,000
3112208	Computers and Accessories	40,000
3112211	Office Equipment	65,000
3112216	Security Equipment	100,000
3113108	Furniture & Fittings	159,172

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	658,000
Function Code	70610	Housing development		
Organisation	2581002001	Asante Akim South District - Juaso_Works_Public Works_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Non Financial Assets	658,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			658,000	
Program	92003	Infrastructure Delivery and Management			658,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			658,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	658,000

Fixed assets		658,000
3111106	Barracks	400,000
3111304	Markets	103,000
3113101	Electrical Networks	155,000
<i>Total Cost Centre</i>		<b>2,091,815</b>

Asante Akim South District - Juaso

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,800
Function Code	70451	Road transport		
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		

				Use of goods and services	9,800	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			9,800	
Program	92003	Infrastructure Delivery and Management			9,800	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			9,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800

Use of goods and services				1,800		
2210604 Maintenance of Furniture and Fixtures				1,800		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,000

Use of goods and services				6,000		
2210102 Office Facilities, Supplies and Accessories				6,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

				Non Financial Assets	150,000
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	150,000	
Function Code	70451	Road transport			
Organisation	2581004001	Asante Akim South District - Juaso_Works_Feeder Roads_Ashanti			
Location Code	0609001	Asante Akim South - Juaso			

				Non Financial Assets	150,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

Fixed assets		150,000
3111308	Feeder Roads	150,000

*Total Cost Centre* 159,800

Asante Akim South District - Juaso

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2581102001	Asante Akim South District - Juaso Trade, Industry and Tourism Trade_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	190101	Develop a competitive creative arts industry		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210910 Trade Promotion / Publicity				10,000
<b>Non Financial Assets</b>				<b>20,000</b>
Objective	190101	Develop a competitive creative arts industry		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Project	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112213 Communication equipment				10,000
3113153 WIP - Landscaping and Gardening				10,000
<b>Total Cost Centre</b>				<b>40,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2581500001	Asante Akim South District - Juaso Disaster Prevention_Ashanti		
Location Code	0609001	Asante Akim South - Juaso		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Non Financial Assets</b>				<b>35,000</b>
Objective	260101	11.b Inc. settle's impl. inter climate chg & disasater risk red'tion		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	35,000
Fixed assets				35,000
3112214 Electrical Equipment				35,000
<b>Total Cost Centre</b>				<b>55,000</b>
<b>Total Vote</b>				<b>10,474,957</b>

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

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total			
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IG		STATUTORY		Capex/ABFA	Others	Goods		Service	Capex	Tot. External
	2128,993	1,810,650	2,922,930	7,462,973	120,000	610,576	103,884	854,070	0	0	0	0	0	0	175,856		1,699,658	1,875,514	10,474,997
Management and Administration	1,337,570	682,398	240,000	2,259,968	120,000	472,800	0	592,600	0	0	0	0	0	45,859	0	45,859	0	2,898,427	
SP1: General Administration	1,290,914	492,988	240,000	2,023,312	120,000	461,600	0	581,600	0	0	0	0	0	25,859	0	25,859	0	2,630,771	
SP2: Finance	0	20,000	0	20,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	31,000	
SP3: Human Resource	46,656	35,000	0	81,656	0	0	0	0	0	0	0	0	0	20,000	0	20,000	0	101,656	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	135,000	0	135,000	0	0	0	0	0	0	0	0	0	0	0	0	0	135,000	
Social Services Delivery	410,940	561,781	1,397,988	2,370,710	0	30,000	0	30,000	0	0	0	0	0	1,041,658	1,041,658	1,041,658	0	3,744,388	
SP2.1 Education, youth & sports and Library services	0	240,000	1,015,000	1,255,000	0	0	0	0	0	0	0	0	0	741,658	741,658	741,658	0	1,996,658	
SP2.2 Public Health Services and management	0	108,146	137,988	246,134	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000	0	346,134	
SP2.3 Environmental Health and sanitation Services	199,276	170,000	245,000	614,276	0	30,000	0	30,000	0	0	0	0	0	200,000	200,000	200,000	0	844,276	
SP2.5 Social Welfare and community services	211,664	43,635	0	255,299	0	0	0	0	0	0	0	0	0	0	0	0	0	597,299	
Infrastructure Delivery and Management	216,099	376,668	968,941	1,562,709	0	107,976	103,884	211,870	0	0	0	0	0	658,000	658,000	658,000	0	2,432,579	
SP3.1 Urban Roads and Transport services	0	9,800	150,000	159,800	0	0	0	0	0	0	0	0	0	0	0	0	0	159,800	
SP3.2 Physical and Spatial Planning	79,096	11,868	90,000	180,964	0	0	0	0	0	0	0	0	0	0	0	0	0	180,964	
SP3.3 Public Works, rural housing and water management	137,004	355,000	729,941	1,221,945	0	107,976	103,884	211,870	0	0	0	0	0	658,000	658,000	658,000	0	2,091,815	
Economic Development	765,383	149,204	70,000	984,587	0	0	0	0	0	0	0	0	0	129,997	0	129,997	0	1,114,584	
SP4.1 Agricultural Services and Management	765,383	129,204	50,000	944,587	0	0	0	0	0	0	0	0	0	129,997	0	129,997	0	1,074,584	
SP4.2 Trade, Industry and Tourism Services	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000	
Environmental Management	0	40,000	245,000	285,000	0	0	0	0	0	0	0	0	0	0	0	0	0	285,000	
SP5.1 Disaster prevention and Management	0	20,000	235,000	255,000	0	0	0	0	0	0	0	0	0	0	0	0	0	255,000	
SP5.2 Natural Resource Conservation and Management	0	20,000	10,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000	