



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASOKWA MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE ASOKWA MUNICIPAL ASSEMBLY

1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE MUNICIPAL

Asokwa Municipal Assembly was carved out of the Kumasi Metropolitan Assembly (KMA) by a Legislative Instrument (L.I.) 2294, 2018 by an Act of Parliament on the 21st day of December, 2017 under section 3 of the Local Governance Act, 2016 (Act 936). The Assembly was inaugurated and commenced operations on Thursday, 15th March, 2018. The Municipality has a Member of Parliament, twelve (12) Elected Assembly Members representing the 12 Electoral Areas of the Assembly and six (6) Government Appointees. There are sixteen (16) males and two (2) females Assembly members.

LOCATION AND SIZE

There are 18 towns in the Municipality grouped into 3 Zonal Councils namely: Asokwa, Ahinsan and Atonsu Agogo Zonal. Politically, the Municipality is divided into 12 Electoral Areas, representing the entire Asokwa Constituency. It is at the centre of the region and is located between Latitude 6.35°N and 6.40°S and Longitude 1.30°W and 1.35°E and elevated 250 to 300 meters above sea level. The Municipality shares boundaries with Oforikrom to the East, Subin to the North East, Nhyiaeso to the West and Bosomtwe District to the South. The Municipality covers an estimated land area of 23.04km square which is about 0.094 percent of the Ashanti Region's land area (24,389 Km square).

POPULATION STRUCTURE

The population of the municipal in 2010, according to the Ghana Statistical Service is 140,161. The sex disaggregation of the population is 66,997 representing males and 73,164 for females. The Municipality has a growth rate of 2.7% per annum. The projected population for the municipal as at 2020 is 182,950.

2.0 POLICY OBJECTIVES

- To ensure effective, implementation of decentralization policy and programs in the municipality.
- To ensure effective and efficient resource mobilisation, internal revenue generation and resource management.
- To promote district level planning and budgeting through participating process at all levels.
- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve governance, management and efficiency in health service management and delivery in the municipality.
- To improve HIV and AIDS/STIs case management.
- To make social protection more effective in targeting the poor and the vulnerable.
- To create and sustain efficient and effective transportation system that meets the needs of the people in the municipality.
- To promote a sustainable, spatially integrated and orderly development of human settlement.
- Promote development of environmental sound technology
- To promote agricultural mechanisation in the municipality.
- To improve efficiency and competitiveness of SMEs.

3.0 VISION

The Assembly envisions a well-functioning decentralised Local Government Organisation that delivers improved services, promotes people's participation and provides enabling environment for economic growth and Development.

4.0 MISSION

The Assembly exists to see to the improvement in the quality of life of every inhabitant in the Municipality in terms of Improved Health Care, Quality Education, Enhanced Security, Improved Road Network and Accessibility, Street Lighting Systems, Quality Water and Good Drainage Systems.

5.0 GOALS

The goal of the Municipal is to enhance the quality of life of all people in the Municipal through the Decentralised system of the local governance and support rendering of efficient and affordable services. The Assembly hopes to do so by enhancing the developmental system and empowering the citizenry by creating the necessary conditions that give them voice and uphold their rights to directly participate, organised and determine the decisions affecting their wellbeing and share in the functions and processes of governance under the decentralised system.

6.0 CORE FUNCTIONS

- The Assembly exercises deliberative, legislative and executive functions.
- Exercise political and administrative authority in the municipality.
- Be responsible for the overall development of the municipal.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal.
- Sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.

7.0 DISTRICT ECONOMY AGRICULTURE, INDUSTRY & COMMERCE

Agriculture is not a major activity in the Municipality. There is currently a high competition for land for commercial, residential and agriculture activities. The agriculture in the Municipality focuses on the cultivation of vegetables such as carrot, cabbage, lettuce and as well as rearing of livestock such as goat, sheep, cattle and pigs. Fish farming is also done on a very small scale. There are also

some pockets of poultry farmers in the Aprabo electoral area. Gyinyase is the major vegetable production site in the Municipality and probably one of the highest in the region.

MARKET CENTRE

Currently the Municipality can boast of ten (10) markets. Key among them are New Agogo market, Agogo market and Kawuro market. As result of the proximity of the Municipality to the Kumasi Metropolis where the largest single market in West Africa is located, the municipality has only satellite markets. These are daily and weekly markets. They serve a major joints for revenue mobilization for the development of the municipality. The expansion and redevelopment of these satellite markets into modern markets will create more space for trading activities. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly should implement strategies that can boost market infrastructure in the municipality.

ROADS / TRANSPORT

The closeness of the Municipality to the Kumasi Metropolis makes it the hub for goods and services that is, the northern part of the country and other neighboring countries. The Municipality has a total road length of engineered 199.92km, with 24.7 km being asphaltic, 43.44km surface dressed and 131.78 km unsealed. This sector provides employment to 4.3% of the working population with a significant number of them being in the private road transport subdivision (Ghana Statistical Service, 2010).

EDUCATION

The Municipality has a total of 12 Public Pre-Schools (KG), 20 Public Primary Schools, 19 Public Junior High School (JHS) and one (1) SHS in 3 Circuits. There are also 105 Pre-schools (KG), 100 Primary Schools, 58 JHS and 4 SHS in the private sector. Out of a total of 314 basic schools (pre-school, primary and JHS) in the municipal, 51 are Public and 263 are Private representing 16.2

percent and 83.8 percent respectively. In the Senior High School (SHS) division, there are five (5) of which one (1) public and four (4) private. In the Vocational/Technical category, there is no school in this category. Thus, private sector dominates in the educational sector in the Municipality than the public. This can be attributed to urban nature of the municipality. The need for effective collaboration between the Assembly and the private sector players in addressing the educational needs of the people within the Municipality cannot be overemphasized.

S/ N	Circuits	Pre-School		Primary		JHS		SHS	
		Public	Private	Public	Private	Public	Private	Public	Private
1	Asokwa	5	36	6	33	8	14	-	-
2	Atonsu	4	62	7	60	5	34	1	3
3	Dompooase	3	7	7	7	6	10		1
	Sub-total	12	105	20	100	19	58	1	4
	Total	117		120		77		5	

Total Pre - school enrolment stood at 5,321 out of which 2,734 representing 51 percent are boys whiles 2,587 representing 49 percent are girls. This is an indication that more boys are enrolled in pre-schools than girls. At the primary school level, total enrolment stood at 16,391 out of which, 8,121 (49.5 percent) were males whiles 8,270 (50.5 percent) were females. At the JHS level, total enrolment stood at 8,405 out of which 4,008 representing 48 percent were males whiles the remaining 4,397 representing 52 percent were females

HEALTH

There are two (2) Government and thirteen (13) Private Health Facilities to cater for healthcare delivery within the Municipality. These are seven (7) hospitals, eight (8) clinics/ maternity/child health facilities.

ENVIRONMENTAL AND SANITATION

Asokwa being the industrial hub of the Greater Kumasi is confronted with a number of environmental and sanitation situations that negatively impact on the health of the people within the Municipality. The following are just but a few of the thematic areas that poses threat to the environment:

Smoke nuisance, emanating from Kumasi Abattoir as a result of singeing of meat by using worn out lorry tyres. This act of singeing the meat has devastating effects on the health of the public and operators since they inhale the carbon monoxide elements into their bodies. Large exposure to the smoke by residents according to scientist results in loss of consciousness, seizures, or death. Also the meat generated from burned tyres predisposes consumers to cancer. The smoke also causes serious air pollution with global environmental impact on livelihood.

Sawdust accumulation has been a major challenge confronting the Municipality. There are heaps of sawdust being accumulated in the various wood processing companies. This sawdust is often swept by storm and running water into drains leading to choked drains and eventually result to flood. There are instances where outbreaks of fires often occur in these wood processing companies partly due to the accumulation of sawdust leading to destruction of properties and generation of smoke which make residents restless.

Stray Animals: The issue of stray animals is also regarded as one of the environmental challenges that cannot be overlooked. The Municipality being the host of Kumasi Abattoir is faced with menace of stray cattle. These cattle resultantly spoil the environment with dung and in some instances cause both human and vehicular accidents and also destroy properties. These cattle to an extreme level graze on the grass and flowers intended for the Green Kumasi project. In several instances, efforts to engage the butchers who own these animals often yield little results.

Indiscriminate Disposal of Refuse on Streets/Public Spaces: The act of indiscriminate disposal of waste on streets, unauthorized dumping sites, public spaces among others is highly becoming unbearable for the Municipality upon several efforts and attempts to monitor and eradicate such activities. It has however been indicated that most of these indiscriminate dumping of refuse mostly occur in the night by residents, food sellers, among others. Also waste tricycle riders who transport their waste without covering them with nets usually spill off their waste on the streets of Asokwa since the Municipality serves as the principal linking route to Oti Landfill site. Also, greater percentage of these waste materials are carried away by storm water into public drains causing serious drainage issues. Attempts by the Assembly's task force to monitor and arrest offenders and perpetrators have yielded little results. The office has therefore resorted to public sensitization through routine inspections on the dangers and punishment associated with such practices.

Noise Pollution: Noise pollution with ranging impacts on the activities of human represents another environmental challenge faced by the Municipality. The office on countless times receives complaints from residence about excessive noise making within their catchment areas sourcing mainly from churches, drinking spots, street preachers, information centres among others. Stringent mechanisms and approaches were employed to address the issues of noise making within the Municipality. With the help of the Municipal Assembly, a professional noise control instrument "desometer" has been procured for the Environmental Health and Sanitation Department to calibrate and regulate noise activities. The office on timely basis carries out monitoring exercises at these noise making centres to ensure compliance to permissible noise levels and also certify them with noise regulatory permits per the standard used by Environmental Protection Agency.

ENERGY

The entire municipality is connected to the national grid. Access to electricity is not a major constraint to industries and the people living within the municipality.

8.0 KEY ACHIEVEMENTS IN 2020

- 5 no. Boreholes drilled and mechanised at Oti, new Agogo market, Atonsu Bokuro and Dampoase.
- 5 no. Footbridges constructed at Aprabo, Kuwait, Nahinso, Ahinsan and Dampoase.
- 4.1 kilometre length of road asphaltic overlay constructed at Asokwa, Atonsu s-line and Gyinyasi Milano.
- 70% completion and rehabilitated Asokwa circuit court.
- 200 no. Of streetlights procured and installed-municipal wide.
- 400 mono desk, 80 dining chairs and 40 dining tables supplied and distributed-municipal wide.
- 2-storey 8unit classroom block at new Asafo M.A primary school completed.
- 2no. Pick-ups Procured.





FOOT BRIDGE AT NAHINSO



TWO(2) NO. OF PICKUPS



**9.0 REVENUE AND EXPENDITURE PERFORMANCE
REVENUE**

Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Performance as a % of total revenue.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rates	700,000.00	648,837.02	1,400,000.00	1,348,490.36	1,400,000.00	1,036,641.05	44.80
Fees	128,000.00	66,395.00	170,000.00	169,520.00	190,000.00	164,129.00	7.00
Fines	47,000.00	42,390.00	49,000.00	44,100.00	47,000.00	15,500.00	0.67
Licenses	326,312.00	403,173.80	1,000,673.50	988,008.78	1,041,600.00	721,834.00	31.17
Land	650,000.00	600,865.98	610,000.00	633,447.19	700,000.00	344,759.13	14.89
Rent	5000.00	5000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.22
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	10,000.00	20,880.00	30,000.00	41,147.00	35,000.00	27,770.00	1.20
Total	1,866,312.00	1,787,541.80	3,264,673.50	3,229,713.33	3,418,600.00	2,315,633.18	100

Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug.,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,866,312.00	1,787,541.80	3,264,673.50	3,229,713.33	3,418,600.00	2,315,633.18	67
Compensation transfer	826,824.42	367,477.52	1,186,993.00	1,460,564.52	2,034,632.84	1,431,313.53	70
Goods and Services transfer	0.00	0.00	37,389.00	0.00	40,723.25	21,255.27	52
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	7,064,175.11	1,285,051.40	7,916,094.90	3,294,440.11	9,268,684.96	1,942,222.47	20
School Feeding	-	-	-	-	-	-	-
DDF	0.00	0.00	250,964.00	250,848.80	332,633.46	332,633.46	100
UDG	0.00	0.00	12,548,737.80	124,969.00	13,368,607.00	9,841,567.35	73
MP-DACF	-	-	-	-	-	-	-
Others (MAG)	0.00	0.00	67,459.17	67,459.17	103,223.00	94,332.11	91
TOTAL	9,757,311.53	3,440,070.72	25,272,311.37	8,427,994.93	28,567,068.51	15,978,957.37	55

EXPENDITURE

Table 1: Expenditure Performance - All Source

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	826,824.42	367,477.52	1,186,993.00	1,460,564.52	2,034,632.84	1,431,313.53	70
Goods and Services	2,598,438.15	810,433.17	2,920,154.53	2,094,226.99	3,669,519.50	1,028,872.96	28
Assets	6,332,048.96	1,690,731.24	21,165,163.84	4,961,473.64	22,862,916.17	3,773,121.25	16
Total	9,757,311.53	2,868,641.93	25,272,311.37	8,317,119.86	28,567,068.51	6,233,307.74	21

10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Increased access to safe and potable water	Number of boreholes constructed and mechanised	10	10	5	5	20	20
Improved night security	Number of streetlights procured and installed.	400	360	360	200	1200	1200
Improved state of roads	Kilometre length of roads maintained/ rehabilitated	3.1km	0	4.1km	4.1km	6.0km	6.0km
Participatory decision making improved	Number of stakeholders meetings organised	4	4	4	2	16	16
Enhanced Hygienic practices in our markets	Number of food vendors tested and certified.	870	813	1000	721	4000	4000
Improved farmers' technical knowledge on modern farm practices.	Number of farmers trained and supported	400	509	600	320	2400	2400
	Number of demonstration farm established	6	6	4	5	24	24

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To ensure effective, implementation of decentralization policy and programs in the municipality.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the municipal in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including internally Generated Fund in the municipal. The programme will be delivered through the activities of the various departments in the central administration and Finance.

A total staff strength of sixty-eight (68) 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 District Assemblies' Common Fund (DACF), Ghana Secondary City Support Program (GSCSP) and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.
- To ensure effective, implementation of decentralization policy and programs in the municipality.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. This sub-programme aims to ensure effective coordination among the various departments within the municipal to meeting the needs of the people. To ensure monitoring and coordination as well as provision of logistics and services for programmes. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MISEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipal.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is forty-eight (48) with funding from GoG transfers, DACF, Ghana Secondary City Support Program (GSCSP) and the Assembly's Internally Generated Fund (IGF). The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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 organised.	Number of quarterly meetings held	3	4	3	4	4	4
Public complaints responded to.	Number of working days after receipt of complaints	10	10	6	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Improved Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Monitoring and evaluation of projects and programmes	Construction of administration block
Protocol Services	
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 resource
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the Municipal to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilization Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme includes the Finance Department, Revenue and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund. The beneficiaries of the sub-programme in the entire municipal.8 key officers and 5 supporting staff will be involved in the sub-programme implementation. Inadequate Skills of revenue collectors; Inadequate Revenue database; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

2. 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 Statement of Accounts submitted by	-	28 th February	28th February	28th February	28th February
Number of monthly Financial Reports submitted	9	9	7	12	12	12	
Preparation of revenue improvement action plan.	Revenue improvement action plan prepared	-	RIAP prepared	RIAP prepared	RIAP yet to be prepared	RIAP yet to be prepared	RIAP yet to be prepared
Collection of revenue data	Revenue data collected	-	Data collected	Data updated	Data to be collected & updated	Data to be collected & updated	Data to be collected & updated

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Data Collection	
Information, education and communication	

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.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is District Assembly's Common Fund and the Assembly Internally Generated Funds. 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.

4. 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	16 th August	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	4	3	4	4	4
	Annual Progress Reports submitted to NDPC by RCC	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February

5. 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 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. It's Zonal Councils, Sub-Committees and the Executive Committee deliberate upon these policies. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful policies and objectives for the growth and development of the municipal.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	2	4	4	4
	Number of statutory sub-committee meeting held	15	15	10	20	20	20
	Number of area council supplied with furniture	2	2	2	2	2	2
Municipal Planning Co-ordinating Unit (MPCU) Meetings organised	DPCU Meetings held and recorded	3	4	3	4	4	4
District Security Committee (DISEC) Meetings organised	DISEC Meetings held and recorded	3	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objectives

- To develop capacity of staff to deliver quality services.
- To effectively implement staff performance appraisal system in the municipal

2. Budget Sub-Programme Description

The sub-programme covers the main objectives of the HR management in the municipal and it is to effectively implement staff performance Appraisal systems in the municipal to strengthened leadership and capacity of the Municipal, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly.

The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and Units in the municipal, all Assembly members and Unit committee members. The HR unit is to be funded with funds from Government of Ghana and District Development Facility as well as IGF and Development Partners (GSCSP) from the Assembly. The unit is made up of four (4) staffs. The unit even though is doing well, its bedevilled with some challenges. Key among them is staffing and logistics. The unit has small office space to operate.

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
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	-	15 th January	15th January	15th January	15th January	15th January
	Mid-year review stage completed by	15 th July	15 th July	15th July	15th July	15th July	15th July
	End of year review and evaluation stage completed by	7 th January 2019	7 th January 2020	7 th January 2021	7 th January 2022	7 th January 2023	7 th January 2023
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	5	3	5	5	5
Salary Administration	Monthly validation ESPV	-	12	8	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	
Personnel and Staff Management	

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.

2. Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads & transport Department.

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, Building Inspectorate, 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 Department of Urban roads provides technical services on all road related activities within the municipal.

The programme is to be implement with funding from GoG transfers, GSCSP, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dweller 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

- This sub-programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the Municipal.

2. Budget Sub-Programme Description

The sub- programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes; installation of House Numbering Plates at communities where street signage have already been installed; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with Municipal Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the Municipal

The organizational Units that would be involved in the delivery of this sub-programme would be Municipal Assembly, Traditional Authorities, Statutory Planning Committee, Technical Sub-committee, Street Address Team, Land Sector Agencies, and General Public etc.

The activities under the sub-programme is to be funded from the allocation from the DACF, IGF and GSCSP. The beneficiaries of the sub-programme would be

the general public/MA/Traditional Authorities/Landowners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there are three (3) Officers staffing the Municipal Office of the Physical Planning Department.

The key challenges of the sub-programme delivery are inadequate staff and untimely release 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	-	16	18	18	18	18
Street Addressed and Properties numbered	Number of streets signs post mounted	-	100	300	400	400	400
	Number of properties numbered	-	-	2000	2000	4000	4000
Statutory meetings convened	Number of meetings organized	3	3	4	3	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	4	14	14	18	18

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, communication and education	
Street Naming and Property Addressing System	
land use & spatial planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- Ensure integrated and harmonized infrastructure development in the district.
- Ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water).

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities municipal wide.

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential / office accommodation municipal wide.

The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for this programmes and projects are District Assembly Common Fund (DACF), GoG, and Internally Generated Fund (IGF), Ghana Secondary Cities Support Program (GSCSP). The entire municipal is expected to benefit from the programmes and projects. The programme will be implemented by two (2) key staffs from the Urban Roads & Transport department.

The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle at times for monitoring and supervision, unavailable of Artisans for the department.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	5km	3.1km	4.1km	4.5km	3.0km	3.0km
Effective and efficient transport system provided	No. of culverts constructed on some existing roads	-	-	5	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
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Refilling and shaping of some selected roads
Internal management of organisation	Construct double cell 1.2 Dia Pipe Culvert
	Construct 400 metre U-Drain
	Rehabilitate roads in the municipal

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Development and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To provide a technical backstopping for the Municipal Assembly in the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans.

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of ten (10) to oversee the effective delivery of the sub-programme. The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and District Assembly's Common Fund (DACF). The beneficiaries of this sub-program are the Departments, Agencies and the general public. The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	60	75	90	95	100	100
Contract management	No. of projects executed	84	35	90	90	90	90
	No. of site meetings organized	12	15	25	25	25	25
Received and processed development permits	Building permits approved	8	29	40	45	50	50
Maintenance of public facilities	Maintenance plan prepared by	By May 2018/December 2019	By December 2020	By December 2020	By December 2021	By December 2022	By December 2022
	No. of public Buildings renovated	2	4	3	4	4	4
Capacity of the Administrative and Institutional systems enhanced	Number of boreholes drilled and mechanized	-	10	10	5	5	5
	Number of communities with portable water	-	-	10	5	5	5

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 organisation	Completion of phase II Asokwa Magistrate Court
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construct & Mechanise 5 No. boreholes
	Construct Zonal Council Offices
	Construct 1No. Lorry terminal with 140 Lockable stores, 1No. 12 Seater WC Toilet, Police Post & 1,200metre square paved area at Unity Oil, Atonsu (New)
	Procure electricity poles

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 and to attain universal births and deaths registration in the municipal.
- To improve the social well-being of the Municipal through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development

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 assembly currently does have a birth and death registry department.

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. The beneficiaries of the program include urban dwellers in the municipal. Total staff strength of fifty-eight (58) 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

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 and Promoting entrepreneurship among the youth.
- To improve the quality of teaching and learning in the municipal and ensuring teacher development, deployment and supervision at the basic level.

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, junior high schools in the district 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 District
- 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 district 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 DACF, DDF and Assembly's Internally Generated Funds. The organisational unit involved in the Education Department of the

Municipal Assembly with staff strength of twenty five (25), five (5) supporting staff to oversee the effective delivery of the sub-programme. 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 settlers 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
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	3	4	4	4	4
	Number of school furniture supplied	400	350	500	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	200	250	300	300	400	400
Organize quarterly DEOC meetings	Number of meetings organized	3	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and coordination of education Service delivery	Construction of 10 Unit Classroom Block at Kaase cluster of schools.
	Construction of fence wall at Amakom M/A Primary
	Supply of dual desks to schools
	Construct 2No. Canteen block.
	Complete 8 No. Classroom block at Asokwa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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 centres 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 analyse 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 district 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 with a total staff strength of twenty-nine (29). Funding for the delivery of this sub-programme would come from District Assembly's Common Fund and Internally Generated Funds. 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 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			
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1751	1900	2500	2500	4000	4000
	Number of households supplied with mosquito nets	2660	3026	3500	3500	5000	5000
Improve access to Health care delivery	Number of health facilities equipped	1	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Expansion of Emergency Unit at Kumasi South Hospital
	Construction of laboratory, administration block & pharmacy at Lady Julia Health Centre.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To improve the social well-being of the Municipal through promoting development with equity for the disadvantaged vulnerable, the marginalised and the age into the mainstream of national development.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. 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. Furthermore, the sub programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and make them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children.

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 labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of fourteen (14) 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
Increased assistance to PWDs annually	Number of beneficiaries	-	41	80	100	120	120
Social Protection programme (LEAP) improved annually	Number of beneficiaries	43	52	60	70	90	90
Capacity of stakeholders enhance	Number of public education on gov't policies, programs and topical related issues	4	12	20	25	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme is thirteen (13) and the funding source is Internally Generated Funds (IGF), Ghana Secondary City Support Program (GSCSP) and District Assembly Common Fund (DACF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Asokwa Assembly.

The challenges facing the Environmental Health and Sanitation services include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.

- Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Clean-up exercise	Number of cleaning exercises conducted	15	15	20	20	15	15
Evacuation of refuse	Tons of refuse evacuated	1,277,500 tons	10,950,00 tons	10,220,00 tons	10,220,00 tons	10,220,00 tons	10,220,00 tons
Food vendors screening exercise	Number of food vendors screened	16	12	9	7	7	7
Sanitation improved	No. of environmental health education organized	16	12	9	7	7	7
Preparation of MESSAP	MESSAP prepared and updated by	MESSAP prepared	MESSAP prepared	MESSAP updated	MESSAP to be updated	MESSAP to be reviewed and prepared	MESSAP to be reviewed and prepared

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of organisation
Information, Communication and Education
Data Collection
Manpower and skills development

Projects
Construct WC Toilets/Urinals & Lorry terminals under PPP
Construction and management of animal Withholding pen
Manufacturing of 6. No. waste containers

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 Centre and Co-operatives. The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory centre. Total staff strength of twelve (12) 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 district. 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 aid 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
Training in Soap Making	Number of Beneficiaries trained	23	33	50	55	60	60
Training in Carpentry & Joinery	Carpenters trained.	14	10	30	40	45	45
Training in Batik Tie & Dye	Number of Beneficiaries trained.	17	14	35	40	45	45
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	20	30	40	40	45

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	Construct 1 No. Lorry terminal and lockable stores at Dompouse
Information, Communication & Education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

Programme effectively ensures;

- establishing relevant demonstrations, field days, and farmers fora in the district;
- Facilitate the development and promotion of agribusiness; ensure food safety through training and education.
- Ensure collection, collation, and analysis of data.
- Ensure scheduled training programmes.
- Ensure effective monitoring and evaluation.
- Preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan.
- Facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district.

Department of agriculture have nine (9) staffs composed of Deputy Director of Agriculture/Crop Service, Senior Agric Officer, Agric Officers , Animal Production Officer and Technical Officer with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc. Funding of Sub – programme is expected from government of

Ghana, Assembly's Internally Generated Fund, District Assembly Common Fund and some from foreign development partners like CIDA.

Major challenges the sub-programme faces includes among many others unpredictable climate; substandard and expensive agriculture inputs; pests and disease attacks; environmental degradation, poor marketing of agriculture produce and inadequate agriculture finance.

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	-	35	50	50	55	55
Promotion of cash crop and livestock production	Non-traditional farmers and stakeholders' technical knowledge in production stepped up.	-	50	55	60	65	65
Registration of farmers	Farmers registered	30	40	50	60	65	65

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Information, communication and education	

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 District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban 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

This sub-programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the municipal. It would seek to address the hazards and natural disasters likely to affect the various communities in the municipal; actions shall be taken in the event of any degree of a disaster.

The sub-programme shall sensitise, motivate communities to form and serve as Disaster Volunteer Groups to assist in managing disasters by providing the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire municipal, where it could take the form of house-to-house, going to churches, schools, community durbars and meeting identifiable groups within each communities or area where this will enhance full implementation of the sub-programme.

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of

this sub-programme shall be drawn from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Asokwa Municipal Assembly. Eleven (11) staffs of the National Disaster Management Organization (NADMO) in the municipal shall execute the sub-programme. The key challenges of this sub-programme include lack of logistics and 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
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	2	2	2	2
	Develop predictive early warning systems	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number bush fire volunteers trained	10	13	25	30	35	35
Support victims of disaster	Number of victims supplied with relief items	-	80	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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 utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The sub-programme is to ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices.

Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is funded by DACF and IGF. The entire population is the beneficiaries. The officers involved are five (5) and other two (2) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public. Inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2021	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	10	13	25	30	35	35
Re-afforestation	Number of seedlings developed and distributed	40	25	50	100	120	120

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	Beautification & greening in the municipality

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	2,908,751		
130201 17.1 Strengthen domestic resource mob.	39,749,550	89,438		
140203 17.7 Prom. dev. of environmental sound techn.	0	65,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	1,662,000		
150101 Enhance business enabling environment	0	1,598,407		
160201 Improve production efficiency and yield	0	223,970		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	13,179,714		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	132,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	80,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	11,196,705		
410101 Deepen political and administrative decentralisation	0	4,726,505		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,858,864		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	635,474		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	392,724		
Grand Total €	39,749,550	39,749,551	-1	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
283 02 00 001 26	39,749,550.40	0.00	0.00	0.00
Finance, ,				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	36,508,086.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,720,435.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,694,745.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331005 HIPC	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	10,103,223.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,851.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,705,907.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	12,487,066.00	0.00	0.00	0.00
Property income [GFS]	1,897,377.90	0.00	0.00	0.00
1412003 Stool Land Revenue	76,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	343,534.32	0.00	0.00	0.00
1412022 Property Rate	1,467,343.58	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415038 Rentals	5,000.00	0.00	0.00	0.00
Sales of goods and services	1,320,111.50	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,445.00	0.00	0.00	0.00
1422007 Liquor License	5,055.00	0.00	0.00	0.00
1422009 Bakers License	630.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	139,882.50	0.00	0.00	0.00
1422012 Kiosk License	29,842.50	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	12,187.50	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	13,575.00	0.00	0.00	0.00
1422019 Sawmills	11,700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	138,187.50	0.00	0.00	0.00
1422023 Communication Centre	15,600.00	0.00	0.00	0.00
1422024 Private Education Int.	5,325.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	9,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	24,600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,830.00	0.00	0.00	0.00
1422030 Entertainment Centre	31,800.00	0.00	0.00	0.00
1422033 Stores	375.00	0.00	0.00	0.00
1422036 Petroleum Products	85,500.00	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
1422038 Hairdressers / Dress	14,310.00	0.00	0.00	0.00
1422044 Financial Institutions	220,200.00	0.00	0.00	0.00
1422046 Boarding and Advertising	58,165.50	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	52,726.50	0.00	0.00	0.00
1422052 Mechanics	9,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,417.50	0.00	0.00	0.00
1422055 Printing Press / Photocopy	255.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422078 Permit	4,000.00	0.00	0.00	0.00
1422101 Veterinary Service Permit (Imports)	57,750.00	0.00	0.00	0.00
1422109 Restaurant License	16,500.00	0.00	0.00	0.00
1423001 Markets Tolls	49,710.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	5,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,175.00	0.00	0.00	0.00
1423015 Street Parking Fee	2,055.00	0.00	0.00	0.00
1423020 Professional Fee	1,230.00	0.00	0.00	0.00
1423078 Business registration	16,087.50	0.00	0.00	0.00
1423086 Car Stickers	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	4,000.00	0.00	0.00	0.00
1423222 Gate Proceeds	11,775.00	0.00	0.00	0.00
1423288 Laboratory Fee	3,675.00	0.00	0.00	0.00
1423405 Processing & Storage	131,400.00	0.00	0.00	0.00
1423408 Promotional Fee	7,500.00	0.00	0.00	0.00
1423506 Slaughter	8,199.00	0.00	0.00	0.00
1423527 Tender Documents	8,000.00	0.00	0.00	0.00
1423541 Transport Fee	10,432.50	0.00	0.00	0.00
1423786 construction works	25,623.00	0.00	0.00	0.00
1423787 carpentry works	2,925.00	0.00	0.00	0.00
1423807 Other income	30,165.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	5,000.00	0.00	0.00	0.00
1430010 Penalty	15,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	975.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	975.00	0.00	0.00	0.00
Grand Total	39,749,550.40	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
Asokwa Municipal Assembly- Asokwa	0	0	0	39,749,551	39,778,639	40,349,047
GOG Sources	0	0	0	2,741,287	2,768,191	2,768,700
Management and Administration	0	0	0	1,423,377	1,437,482	1,437,611
Social Services Delivery	0	0	0	666,219	672,745	672,881
Infrastructure Delivery and Management	0	0	0	367,260	370,933	370,933
Economic Development	0	0	0	284,431	287,032	287,275
IGF Sources	0	0	0	3,241,464	3,243,648	3,475,879
Management and Administration	0	0	0	1,819,796	1,821,979	1,837,994
Social Services Delivery	0	0	0	198,300	198,300	200,283
Infrastructure Delivery and Management	0	0	0	1,147,000	1,147,000	1,158,470
Economic Development	0	0	0	41,368	41,368	41,782
Environmental Management	0	0	0	35,000	35,000	237,350
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	8,694,745	8,694,745	8,781,692
Management and Administration	0	0	0	2,312,293	2,312,293	2,335,416
Social Services Delivery	0	0	0	4,067,126	4,067,126	4,107,797
Infrastructure Delivery and Management	0	0	0	2,157,826	2,157,826	2,179,404
Economic Development	0	0	0	77,500	77,500	78,275
Environmental Management	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	103,223	103,223	104,255
Social Services Delivery	0	0	0	10,000,000	10,000,000	10,100,000
Infrastructure Delivery and Management	0	0	0	1,000,000	1,000,000	1,010,000
Management and Administration	0	0	0	9,000,000	9,000,000	9,090,000
DDF Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	1,751,766	1,751,766	1,769,284
Social Services Delivery	0	0	0	45,859	45,859	46,318
Economic Development	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	1,555,907	1,555,907	1,571,466
UDG Sources	0	0	0	12,487,066	12,487,066	12,611,937
Management and Administration	0	0	0	243,474	243,474	245,908
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	12,203,592	12,203,592	12,325,628
Economic Development	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	39,749,551	39,778,639	40,349,047

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokwa Municipal Assembly- Asokwa	0	0	0	39,749,551	39,778,639	40,349,047
Management and Administration	0	0	0	6,444,798	6,461,087	6,509,246
SP1: General Administration	0	0	0	5,823,162	5,839,451	5,881,394
21 Compensation of employees [GFS]	0	0	0	1,628,855	1,645,143	1,645,143
211 Wages and salaries [GFS]	0	0	0	1,603,739	1,619,776	1,619,776
21110 Established Position	0	0	0	1,402,380	1,416,404	1,416,404
21111 Wages and salaries in cash [GFS]	0	0	0	193,200	195,132	195,132
21112 Wages and salaries in cash [GFS]	0	0	0	8,159	8,240	8,240
212 Social contributions [GFS]	0	0	0	25,116	25,367	25,367
21210 Actual social contributions [GFS]	0	0	0	25,116	25,367	25,367
22 Use of goods and services	0	0	0	1,809,184	1,809,184	1,827,276
221 Use of goods and services	0	0	0	1,809,184	1,809,184	1,827,276
22101 Materials - Office Supplies	0	0	0	98,000	98,000	98,980
22102 Utilities	0	0	0	69,000	69,000	69,690
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	260,000	260,000	262,600
22105 Travel - Transport	0	0	0	152,316	152,316	153,839
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	196,300	196,300	198,263
22108 Consulting Services	0	0	0	134,491	134,491	135,836
22109 Special Services	0	0	0	86,600	86,600	87,466
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	756,477	756,477	764,041
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	1,490,632	1,490,632	1,505,538
282 Miscellaneous other expense	0	0	0	1,490,632	1,490,632	1,505,538
28210 General Expenses	0	0	0	1,490,632	1,490,632	1,505,538
31 Non Financial Assets	0	0	0	874,491	874,491	883,236
311 Fixed assets	0	0	0	874,491	874,491	883,236
31112 Nonresidential buildings	0	0	0	720,334	720,334	727,537
31122 Other machinery and equipment	0	0	0	114,158	114,158	115,299
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP2: Finance	0	0	0	89,438	89,438	90,332
22 Use of goods and services	0	0	0	85,001	85,001	85,851
221 Use of goods and services	0	0	0	85,001	85,001	85,851
22101 Materials - Office Supplies	0	0	0	25,001	25,001	25,251
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,437	2,437	2,461
311 Fixed assets	0	0	0	2,437	2,437	2,461
31122 Other machinery and equipment	0	0	0	2,437	2,437	2,461
SP3: Human Resource	0	0	0	299,900	299,900	302,899
22 Use of goods and services	0	0	0	299,900	299,900	302,899
221 Use of goods and services	0	0	0	299,900	299,900	302,899
22107 Training - Seminars - Conferences	0	0	0	249,900	249,900	252,399
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	232,298	232,298	234,621
22 Use of goods and services	0	0	0	133,316	133,316	134,649
221 Use of goods and services	0	0	0	133,316	133,316	134,649
22107 Training - Seminars - Conferences	0	0	0	133,316	133,316	134,649
28 Other expense	0	0	0	98,982	98,982	99,972
282 Miscellaneous other expense	0	0	0	98,982	98,982	99,972
28210 General Expenses	0	0	0	98,982	98,982	99,972
Social Services Delivery	0	0	0	6,201,645	6,208,171	6,263,662
SP2.1 Education, youth & sports and Library services	0	0	0	2,858,864	2,858,864	2,887,452
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	345,895	345,895	349,354
282 Miscellaneous other expense	0	0	0	345,895	345,895	349,354
28210 General Expenses	0	0	0	345,895	345,895	349,354
31 Non Financial Assets	0	0	0	2,462,969	2,462,969	2,487,598
311 Fixed assets	0	0	0	2,462,969	2,462,969	2,487,598
31112 Nonresidential buildings	0	0	0	2,462,969	2,462,969	2,487,598
SP2.2 Public Health Services and management	0	0	0	635,474	635,474	641,828
28 Other expense	0	0	0	65,474	65,474	66,128
282 Miscellaneous other expense	0	0	0	65,474	65,474	66,128
28210 General Expenses	0	0	0	65,474	65,474	66,128
31 Non Financial Assets	0	0	0	570,000	570,000	575,700
311 Fixed assets	0	0	0	570,000	570,000	575,700
31112 Nonresidential buildings	0	0	0	550,000	550,000	555,500
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP2.3 Environmental Health and sanitation Services	0	0	0	1,946,184	1,949,026	1,965,646
21 Compensation of employees [GFS]	0	0	0	284,184	287,026	287,026
211 Wages and salaries [GFS]	0	0	0	284,184	287,026	287,026
21110 Established Position	0	0	0	284,184	287,026	287,026

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	647,000	647,000	653,470
221 Use of goods and services	0	0	0	647,000	647,000	653,470
22102 Utilities	0	0	0	569,000	569,000	574,690
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	1,005,000	1,005,000	1,015,050
282 Miscellaneous other expense	0	0	0	1,005,000	1,005,000	1,015,050
28210 General Expenses	0	0	0	1,005,000	1,005,000	1,015,050
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
SP2.5 Social Welfare and community services	0	0	0	761,124	764,808	768,735
21 Compensation of employees [GFS]	0	0	0	368,400	372,084	372,084
211 Wages and salaries [GFS]	0	0	0	368,400	372,084	372,084
21110 Established Position	0	0	0	368,400	372,084	372,084
22 Use of goods and services	0	0	0	61,858	61,858	62,476
221 Use of goods and services	0	0	0	61,858	61,858	62,476
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	58,858	58,858	59,446
28 Other expense	0	0	0	324,866	324,866	328,115
282 Miscellaneous other expense	0	0	0	324,866	324,866	328,115
28210 General Expenses	0	0	0	324,866	324,866	328,115
31 Non Financial Assets	0	0	0	6,000	6,000	6,060
311 Fixed assets	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	24,875,679	24,879,351	25,124,435
SP3.1 Urban Roads and Transport services	0	0	0	11,236,713	11,237,113	11,349,080
21 Compensation of employees [GFS]	0	0	0	40,008	40,408	40,408
211 Wages and salaries [GFS]	0	0	0	40,008	40,408	40,408
21110 Established Position	0	0	0	40,008	40,408	40,408
22 Use of goods and services	0	0	0	1,422,804	1,422,804	1,437,032
221 Use of goods and services	0	0	0	1,422,804	1,422,804	1,437,032
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22111 Other Charges - Fees	0	0	0	1,099,804	1,099,804	1,110,802
28 Other expense	0	0	0	482,877	482,877	487,705
282 Miscellaneous other expense	0	0	0	482,877	482,877	487,705
28210 General Expenses	0	0	0	482,877	482,877	487,705
31 Non Financial Assets	0	0	0	9,291,024	9,291,024	9,383,934
311 Fixed assets	0	0	0	9,291,024	9,291,024	9,383,934
31113 Other structures	0	0	0	9,279,024	9,279,024	9,371,814
31122 Other machinery and equipment	0	0	0	12,000	12,000	12,120
SP3.2 Physical and Spatial Planning	0	0	0	221,928	222,827	224,147

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	89,928	90,827	90,827
211 Wages and salaries [GFS]	0	0	0	89,928	90,827	90,827
21110 Established Position	0	0	0	89,928	90,827	90,827
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
SP3.3 Public Works, rural housing and water management	0	0	0	13,417,038	13,419,411	13,551,208
21 Compensation of employees [GFS]	0	0	0	237,324	239,697	239,697
211 Wages and salaries [GFS]	0	0	0	237,324	239,697	239,697
21110 Established Position	0	0	0	237,324	239,697	239,697
22 Use of goods and services	0	0	0	275,000	275,000	277,750
221 Use of goods and services	0	0	0	275,000	275,000	277,750
22106 Repairs - Maintenance	0	0	0	275,000	275,000	277,750
31 Non Financial Assets	0	0	0	12,904,714	12,904,714	13,033,761
311 Fixed assets	0	0	0	12,904,714	12,904,714	13,033,761
31112 Nonresidential buildings	0	0	0	279,909	279,909	282,708
31113 Other structures	0	0	0	12,374,805	12,374,805	12,498,553
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	2,082,429	2,085,030	2,103,254
SP4.1 Agricultural Services and Management	0	0	0	484,022	486,623	488,863
21 Compensation of employees [GFS]	0	0	0	260,052	262,653	262,653
211 Wages and salaries [GFS]	0	0	0	260,052	262,653	262,653
21110 Established Position	0	0	0	260,052	262,653	262,653
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	148,970	148,970	150,460
282 Miscellaneous other expense	0	0	0	148,970	148,970	150,460
28210 General Expenses	0	0	0	148,970	148,970	150,460
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,598,407	1,598,407	1,614,391
22 Use of goods and services	0	0	0	32,500	32,500	32,825
221 Use of goods and services	0	0	0	32,500	32,500	32,825
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	22,500	22,500	22,725
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,555,907	1,555,907	1,571,466
311 Fixed assets	0	0	0	1,555,907	1,555,907	1,571,466
31113 Other structures	0	0	0	1,555,907	1,555,907	1,571,466
Environmental Management	0	0	0	145,000	145,000	348,450
SP5.1 Disaster prevention and Management	0	0	0	65,000	65,000	267,650
22 Use of goods and services	0	0	0	65,000	65,000	267,650
221 Use of goods and services	0	0	0	65,000	65,000	267,650
22105 Travel - Transport	0	0	0	20,000	20,000	222,200
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
Grand Total	0	0	0	39,749,551	39,778,639	40,349,047

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Statutory	Capex/ABFA	Goods Service	Tot. External	
Asokwa Municipal Assembly- Asokwa Management and Administration	2,890,455	5,338,706	1,936,032	218,316	1,986,891	1,036,158	3,241,664	200,000	39,749,551
Central Administration	1,410,539	748,912	4,135,669	218,316	1,547,322	54,158	1,819,796	200,000	6,444,798
Administration (Assembly Office)	1,410,539	744,475	4,129,231	218,316	1,464,322	54,158	1,736,796	200,000	6,355,360
Finance	0	4,001	6,438	0	83,000	0	83,000	0	89,438
Social Services Delivery	652,554	2,878,989	4,833,345	0	178,300	20,000	199,300	0	88,438
Education, Youth and Sports	0	353,895	2,666,864	0	42,800	0	42,800	0	88,438
Education	0	353,895	2,666,864	0	42,800	0	42,800	0	88,438
Health	284,184	592,474	960,000	1,436,658	105,000	20,000	125,000	0	88,438
Office of District Medical Officer of Health	0	43,474	590,000	603,474	22,000	10,000	32,000	0	88,438
Environmental Health Unit	284,184	548,000	833,184	0	83,000	10,000	93,000	0	88,438
Social Welfare & Community Development	388,400	6,000	729,824	0	31,300	0	31,300	0	88,438
Office of Departmental Head	0	354,424	6,000	361,424	0	0	361,424	0	88,438
Social Welfare	179,748	0	179,748	0	0	0	179,748	0	88,438
Community Development	188,652	0	188,652	0	0	0	188,652	0	88,438
Infrastructure Delivery and Management	387,260	445,000	1,715,826	2,225,086	185,000	982,000	1,147,000	0	88,438
Physical Planning	89,828	20,000	109,828	0	12,000	0	12,000	0	88,438
Town and Country Planning	89,828	20,000	109,828	0	12,000	0	12,000	0	88,438
Works	237,324	175,000	692,826	1,105,150	100,000	100,000	200,000	0	88,438
Public Works	237,324	175,000	692,826	1,105,150	100,000	100,000	200,000	0	88,438
Urban Roads	40,008	250,000	1,020,000	1,310,008	73,000	882,000	935,000	0	88,438
Economic Development	40,008	250,000	1,020,000	1,310,008	73,000	882,000	935,000	0	88,438
Agriculture	260,052	101,879	0	361,931	0	41,368	0	0	88,438
Trade, Industry and Tourism	0	99,379	0	359,431	0	21,368	0	0	88,438

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,736,796
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

Compensation of employees [GFS]				218,316
Objective	000000	Compensation of Employees		218,316
Program	92001	Management and Administration		218,316
Sub-Program	92001001	SP1: General Administration		218,316
Operation	000000		0.0 0.0 0.0	218,316

Wages and salaries [GFS]		193,200
2111102	Monthly paid and casual labour	193,200
Social contributions [GFS]		25,116
2121001	13 Percent SSF Contribution	25,116

Use of goods and services				1,252,322
Objective	410101	Deepen political and administrative decentralisation		1,252,322
Program	92001	Management and Administration		1,252,322
Sub-Program	92001001	SP1: General Administration		1,063,507
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	882,707

Use of goods and services		882,707		
2210102	Office Facilities, Supplies and Accessories	4,000		
2210103	Refreshment Items	17,000		
2210113	Feeding Cost	20,000		
2210201	Electricity charges	35,000		
2210202	Water	10,000		
2210203	Telecommunications	17,000		
2210204	Postal Charges	2,000		
2210301	Cleaning Materials	5,000		
2210402	Residential Accommodations	50,000		
2210404	Hotel Accommodations	10,000		
2210509	Other Travel and Transportation	112,000		
2210510	Other Night allowances	20,000		
2210511	Local travel cost	20,316		
2210606	Maintenance of General Equipment	10,000		
2210706	Library and Subscription	3,600		
2210709	Seminars/Conferences/Workshops - Domestic	12,500		
2210710	Staff Development	7,000		
2210804	Contract appointments	100,000		
2210902	Official Celebrations	10,000		
2210904	Substructure Allowances	15,600		
2210910	Trade Promotion / Publicity	11,000		
2211101	Bank Charges	1,000		
2211202	Refurbishment Contingency	170,089		
2211203	Emergency Works	219,602		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210101	Printed Material and Stationery	40,000
2210111	Other Office Materials and Consumables	15,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	120,800
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Use of goods and services		120,800
2210709	Seminars/Conferences/Workshops - Domestic	120,800

Operation	910806	910806 - Security management	1.0 1.0 1.0	5,000
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Use of goods and services		5,000
2210207	Fire Fighting Accessories	5,000

Sub-Program	92001003	SP3: Human Resource		125,500
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Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	95,500
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Use of goods and services		95,500
2210709	Seminars/Conferences/Workshops - Domestic	95,500

Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,000
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Use of goods and services		30,000
2210901	Service of the State Protocol	30,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		63,316
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Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000
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Use of goods and services		40,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	23,316
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Use of goods and services		23,316
2210709	Seminars/Conferences/Workshops - Domestic	23,316

Social benefits [GFS]				20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
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Employer social benefits		20,000
2731101	Workman compensation	20,000

Other expense				192,000
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Objective	410101	Deepen political and administrative decentralisation		192,000
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Program	92001	Management and Administration		192,000
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Sub-Program	92001001	SP1: General Administration		192,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000
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Miscellaneous other expense		150,000
2821001	Insurance and compensation	10,000

2821002	Professional fees	15,000
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2821008	Awards and Rewards	15,000
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2821009	Donations	30,000
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2821010	Contributions	80,000
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Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000
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Miscellaneous other expense		15,000
2821010	Contributions	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	27,000
Miscellaneous other expense						
2821010 Contributions						27,000
Non Financial Assets						54,158
Objective	410101	Deepen political and administrative decentralisation				54,158
Program	92001	Management and Administration				54,158
Sub-Program	92001001	SP1: General Administration				54,158
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	54,158
Fixed assets						
3112211 Office Equipment						14,158
3113108 Furniture & Fittings						40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				

Other expense						400,000
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Miscellaneous other expense						
2821010 Contributions						400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			2,312,293
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0634001	Asokwa Municipal Assembly- Asokwa				

Use of goods and services						839,186
Objective	410101	Deepen political and administrative decentralisation				839,186
Program	92001	Management and Administration				839,186
Sub-Program	92001001	SP1: General Administration				709,186
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	656,786

Use of goods and services						656,786
2210405 Rental of Land and Buildings						200,000
2210606 Maintenance of General Equipment						40,000
2210902 Official Celebrations						50,000
2211202 Refurbishment Contingency						164,575
2211203 Emergency Works						202,211
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	52,400

Use of goods and services						52,400
2210709 Seminars/Conferences/Workshops - Domestic						52,400
Sub-Program	92001003	SP3: Human Resource				100,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						65,000
2210710 Staff Development						15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210901 Service of the State Protocol						20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Other expense						728,632

Objective	410101	Deepen political and administrative decentralisation				728,632
Program	92001	Management and Administration				728,632
Sub-Program	92001001	SP1: General Administration				698,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	668,632

Miscellaneous other expense						
2821010 Contributions						668,632
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000

Miscellaneous other expense						
2821010 Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
2821010 Contributions									30,000
Non Financial Assets									744,475
Objective	410101	Deepen political and administrative decentralisation							744,475
Program	92001	Management and Administration							744,475
Sub-Program	92001001	SP1: General Administration							744,475
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				744,475
Fixed assets									744,475
3111256 WIP - School Buildings									694,475
3112211 Office Equipment									50,000
Amount (GH¢)									
Institution	01	Government of Ghana Sector							200,000
Fund Type/Source	14005							Total By Fund Source	200,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0634001	Asokwa Municipal Assembly- Asokwa							
Other expense									200,000
Objective	410101	Deepen political and administrative decentralisation							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001001	SP1: General Administration							200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				200,000
Miscellaneous other expense									200,000
2821010 Contributions									200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

									Amount (GH¢)
Institution	01	Government of Ghana Sector							45,859
Fund Type/Source	14009	DDF						Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0634001	Asokwa Municipal Assembly- Asokwa							
Use of goods and services									20,000
Objective	410101	Deepen political and administrative decentralisation							20,000
Program	92001	Management and Administration							20,000
Sub-Program	92001003	SP3: Human Resource							20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210709 Seminars/Conferences/Workshops - Domestic									20,000
Non Financial Assets									25,859
Objective	410101	Deepen political and administrative decentralisation							25,859
Program	92001	Management and Administration							25,859
Sub-Program	92001001	SP1: General Administration							25,859
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				25,859
Fixed assets									25,859
3111256 WIP - School Buildings									25,859

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG		Total By Fund Source 243,474
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2830101001	Asokwa Municipal Assembly- Asokwa_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				124,491
Objective	410101	Deepen political and administrative decentralisation		124,491
Program	92001	Management and Administration		124,491
Sub-Program	92001001	SP1: General Administration		34,491
Operation	910806	910806 - Security management	1.0 1.0 1.0	34,491
Use of goods and services				34,491
2210801 Local Consultants Fees				34,491
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		40,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
Other expense				68,982
Objective	410101	Deepen political and administrative decentralisation		68,982
Program	92001	Management and Administration		68,982
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		68,982
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	68,982
Miscellaneous other expense				68,982
2821010 Contributions				68,982
Non Financial Assets				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112211 Office Equipment				50,000
Total Cost Centre				6,355,360

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 6,438
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				2,001
Objective	130201	17.1 Strengthen domestic resource mob.		2,001
Program	92001	Management and Administration		2,001
Sub-Program	92001002	SP2: Finance		2,001
Operation	000000	911601 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210113 Feeding Cost				1
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Other expense				2,000
Objective	130201	17.1 Strengthen domestic resource mob.		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001002	SP2: Finance		2,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	2,000
Miscellaneous other expense				2,000
2821010 Contributions				2,000
Non Financial Assets				2,437
Objective	130201	17.1 Strengthen domestic resource mob.		2,437
Program	92001	Management and Administration		2,437
Sub-Program	92001002	SP2: Finance		2,437
Project	000000		1.0 1.0 1.0	2,437
Fixed assets				2,437
3112211 Office Equipment				2,437

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	83,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2830200001	Asokwa Municipal Assembly- Asokwa_Finance_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				83,000
Objective	130201	17.1 Strengthen domestic resource mob.		83,000
Program	92001	Management and Administration		83,000
Sub-Program	92001002	SP2: Finance		83,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	48,000
Use of goods and services				48,000
2210122 Value Books				20,000
2210503 Fuel and Lubricants - Official Vehicles				18,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210510 Other Night allowances				20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				5,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				89,438

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	42,000
Function Code	70912	Primary education		
Organisation	2830302002	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Other expense				22,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
Miscellaneous other expense				22,000
2821010 Contributions				22,000
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 2,566,864
Function Code	70912	Primary education		
Organisation	2830302002	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
Program	92002	Social Services Delivery			30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	30,000
Use of goods and services					30,000
2210118 Sports, Recreational and Cultural Materials					20,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

				Other expense	223,895
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			223,895
Program	92002	Social Services Delivery			223,895
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			223,895
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	223,895
Miscellaneous other expense					223,895
2821010 Contributions					50,000
2821019 Scholarship and Bursaries					173,895

				Non Financial Assets	2,312,969
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,312,969
Program	92002	Social Services Delivery			2,312,969
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			2,312,969
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	2,312,969
Fixed assets					2,312,969
3111256 WIP - School Buildings					2,312,969

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 150,000
Function Code	70912	Primary education		
Organisation	2830302002	Asokwa Municipal Assembly- Asokwa_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Non Financial Assets	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000
Program	92002	Social Services Delivery			150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0 1.0 1.0	150,000
Fixed assets					150,000
3111256 WIP - School Buildings					150,000
Total Cost Centre					2,858,864

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	32,000
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Other expense				22,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		22,000
Program	92002	Social Services Delivery		22,000
Sub-Program	92002002	SP2.2 Public Health Services and management		22,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
Miscellaneous other expense				22,000
2821010 Contributions				22,000
Non Financial Assets				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	603,474
Function Code	70721	General Medical services (IS)		
Organisation	2830401001	Asokwa Municipal Assembly- Asokwa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Other expense				43,474
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		43,474
Program	92002	Social Services Delivery		43,474
Sub-Program	92002002	SP2.2 Public Health Services and management		43,474
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	43,474
Miscellaneous other expense				43,474
2821010 Contributions				43,474
Non Financial Assets				560,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		560,000
Program	92002	Social Services Delivery		560,000
Sub-Program	92002002	SP2.2 Public Health Services and management		560,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	560,000
Fixed assets				560,000
3111251 WIP - Hospitals				550,000
3112211 Office Equipment				10,000
Total Cost Centre				635,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 284,184
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Compensation of employees [GFS]			284,184
Objective	000000	Compensation of Employees	284,184
Program	92002	Social Services Delivery	284,184
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	284,184
Operation	000000		284,184

Wages and salaries [GFS]			284,184
2111001	Established Post		284,184

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 93,000
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Use of goods and services			83,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	83,000
Program	92002	Social Services Delivery	83,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	83,000

Use of goods and services			83,000
2210205	Sanitation Charges		65,000
2210711	Public Education and Sensitization		18,000

			Amount (GH¢)
Non Financial Assets			10,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,000

Fixed assets			10,000
3111206	Slaughter House		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 549,000
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Use of goods and services			544,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	544,000
Program	92002	Social Services Delivery	544,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	544,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	544,000

Use of goods and services			544,000
2210205	Sanitation Charges		504,000
2210610	Maintenance of Drains		40,000

			Amount (GH¢)
Other expense			5,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Miscellaneous other expense			5,000
2821010	Contributions		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 1,000,000
Function Code	70740	Public health services	
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Other expense			1,000,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	1,000,000
Program	92002	Social Services Delivery	1,000,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	1,000,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000,000

Miscellaneous other expense			1,000,000
2821010	Contributions		1,000,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	20,000
Function Code	70740	Public health services		
Organisation	2830402001	Asokwa Municipal Assembly- Asokwa_Health_Environmental Health Unit_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				20,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				1,946,184

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>	284,431
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				260,052
Objective	000000	Compensation of Employees		260,052
Program	92004	Economic Development		260,052
Sub-Program	92004001	SP4.1 Agricultural Services and Management		260,052
Operation	000000		0.0 0.0 0.0	260,052
Wages and salaries [GFS]				260,052
2111001 Established Post				260,052
Other expense				24,379
Objective	160201	Improve production efficiency and yield		24,379
Program	92004	Economic Development		24,379
Sub-Program	92004001	SP4.1 Agricultural Services and Management		24,379
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	24,379
Miscellaneous other expense				24,379
2821010 Contributions				24,379

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	21,368
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	5,000
Objective	160201	Improve production efficiency and yield			5,000
Program	92004	Economic Development			5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000

				Other expense	16,368
Objective	160201	Improve production efficiency and yield			16,368
Program	92004	Economic Development			16,368
Sub-Program	92004001	SP4.1 Agricultural Services and Management			16,368
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		16,368

Miscellaneous other expense				16,368
2821010 Contributions				16,368

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	75,000
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Other expense	75,000
Objective	160201	Improve production efficiency and yield			75,000
Program	92004	Economic Development			75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		75,000

Miscellaneous other expense				75,000
2821010 Contributions				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13104		Total By Fund Source	103,223
Function Code	70421	Agriculture cs		
Organisation	2830600001	Asokwa Municipal Assembly- Asokwa_Agriculture_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

				Use of goods and services	70,000
Objective	160201	Improve production efficiency and yield			70,000
Program	92004	Economic Development			70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		70,000

Use of goods and services				70,000
2210709 Seminars/Conferences/Workshops - Domestic				70,000

				Other expense	33,223
Objective	160201	Improve production efficiency and yield			33,223
Program	92004	Economic Development			33,223
Sub-Program	92004001	SP4.1 Agricultural Services and Management			33,223
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		33,223

Miscellaneous other expense				33,223
2821010 Contributions				33,223

				Total Cost Centre	484,022
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	89,928
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Compensation of employees [GFS]	89,928
Objective	000000	Compensation of Employees		89,928
Program	92003	Infrastructure Delivery and Management		89,928
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		89,928
Operation	000000		0.0 0.0 0.0	89,928

Wages and salaries [GFS]		89,928
2111001	Established Post	89,928

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	12,000
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	92003	Infrastructure Delivery and Management		12,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		12,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,000

Use of goods and services		12,000
2210709	Seminars/Conferences/Workshops - Domestic	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	20,000
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2211202	Refurbishment Contingency	10,000

			Other expense	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821018	Civic Numbering/Street Naming	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	100,000
Organisation	2830702001	Asokwa Municipal Assembly- Asokwa_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Other expense	100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821018	Civic Numbering/Street Naming	100,000

Total Cost Centre 221,928

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,635
Function Code	70620	Community Development	
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Use of goods and services			4,745
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	4,745
Program	92002	Social Services Delivery	4,745
Sub-Program	92002005	SP2.5 Social Welfare and community services	4,745
Operation	910601	910601 - Social intervention programmes	1,200
Use of goods and services			1,200
2210711 Public Education and Sensitization			1,200
Operation	910604	910604 - Child right promotion and protection	3,545
Use of goods and services			3,545
2210709 Seminars/Conferences/Workshops - Domestic			2,100
2210711 Public Education and Sensitization			1,445
Other expense			2,890
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	2,890
Program	92002	Social Services Delivery	2,890
Sub-Program	92002005	SP2.5 Social Welfare and community services	2,890
Operation	910601	910601 - Social intervention programmes	2,890
Miscellaneous other expense			2,890
2821010 Contributions			2,890
Non Financial Assets			6,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,000
Fixed assets			6,000
3112211 Office Equipment			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 31,300
Function Code	70620	Community Development	
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Amount (GH¢)
Use of goods and services			6,300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	6,300
Program	92002	Social Services Delivery	6,300
Sub-Program	92002005	SP2.5 Social Welfare and community services	6,300
Operation	910601	910601 - Social intervention programmes	1,000
Use of goods and services			1,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
Operation	910603	910603 - Community mobilization	3,300
Use of goods and services			3,300
2210709 Seminars/Conferences/Workshops - Domestic			1,800
2210711 Public Education and Sensitization			1,500
Operation	910604	910604 - Child right promotion and protection	2,000
Use of goods and services			2,000
2210503 Fuel and Lubricants - Official Vehicles			2,000
Other expense			25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	25,000
Program	92002	Social Services Delivery	25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	25,000
Operation	910601	910601 - Social intervention programmes	20,000
Miscellaneous other expense			20,000
2821010 Contributions			20,000
Operation	910604	910604 - Child right promotion and protection	5,000
Miscellaneous other expense			5,000
2821010 Contributions			5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		
Organisation	2830801001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Office of Departmental Head_Ashanti		Total By Fund Source 347,789
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				50,813
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,813
Program	92002	Social Services Delivery		50,813
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,813
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,813
Use of goods and services				50,813
2210709 Seminars/Conferences/Workshops - Domestic				50,813
Other expense				296,976
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		296,976
Program	92002	Social Services Delivery		296,976
Sub-Program	92002005	SP2.5 Social Welfare and community services		296,976
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	296,976
Miscellaneous other expense				296,976
2821010 Contributions				296,976
Total Cost Centre				392,724

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		
Organisation	2830802001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Social Welfare_Ashanti		Total By Fund Source 179,748
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				179,748
Objective	000000	Compensation of Employees		179,748
Program	92002	Social Services Delivery		179,748
Sub-Program	92002005	SP2.5 Social Welfare and community services		179,748
Operation	000000		0.0 0.0 0.0	179,748
Wages and salaries [GFS]				179,748
2111001 Established Post				179,748
Total Cost Centre				179,748

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>	188,652
Function Code	70620	Community Development		
Organisation	2830803001	Asokwa Municipal Assembly- Asokwa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Compensation of employees [GFS]				188,652
Objective	000000	Compensation of Employees		188,652
Program	92002	Social Services Delivery		188,652
Sub-Program	92002005	SP2.5 Social Welfare and community services		188,652
Operation	000000		0.0 0.0 0.0	188,652
Wages and salaries [GFS]				188,652
2111001 Established Post				188,652
Total Cost Centre				188,652

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>	80,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2830900001	Asokwa Municipal Assembly- Asokwa_Natural Resource Conservation_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		
Use of goods and services				80,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		80,000
Program	92005	Environmental Management		80,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and 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
2210615 Recreational Parks				80,000
Total Cost Centre				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 237,324
Function Code	70610	Housing development	
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Compensation of employees [GFS]	237,324
Objective	000000	Compensation of Employees		237,324
Program	92003	Infrastructure Delivery and Management		237,324
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		237,324
Operation	000000		0.0 0.0 0.0	237,324

Wages and salaries [GFS]			237,324
2111001	Established Post		237,324

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210617	Street Lights/Traffic Lights		100,000

			Non Financial Assets	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets			100,000
3113151	WIP - Electrical Networks		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 867,826
Function Code	70610	Housing development	
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	175,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		175,000
Program	92003	Infrastructure Delivery and Management		175,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		175,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	175,000

Use of goods and services			175,000
2210617	Street Lights/Traffic Lights		175,000

			Non Financial Assets	692,826
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		692,826
Program	92003	Infrastructure Delivery and Management		692,826
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		692,826
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	692,826

Fixed assets			692,826
3111255	WIP - Office Buildings		279,909
3111358	WIP - Bridges		262,918
3113110	Water Systems		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		<i>Total By Fund Source</i> 9,000,000
Function Code	70610	Housing development	
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

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

Fixed assets			9,000,000
3111353	WIP - Toilets		9,000,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>			3,111,888	
Function Code	70610	Housing development					
Organisation	2831002001	Asokwa Municipal Assembly- Asokwa_Works_Public Works_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Non Financial Assets						3,111,888	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				3,111,888	
Program	92003	Infrastructure Delivery and Management				3,111,888	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				3,111,888	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,111,888	
Fixed assets						3,111,888	
3111309 Urban Roads						3,111,888	
Total Cost Centre						13,417,038	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			20,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2831101001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						10,000	
Objective	150101	Enhance business enabling environment				10,000	
Program	92004	Economic Development				10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				10,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210106 Oils and Lubricants						10,000	
Other expense						10,000	
Objective	150101	Enhance business enabling environment				10,000	
Program	92004	Economic Development				10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				10,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	10,000	
Miscellaneous other expense						10,000	
2821010 Contributions						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			2,500	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2831101001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0634001	Asokwa Municipal Assembly- Asokwa					
Use of goods and services						2,500	
Objective	150101	Enhance business enabling environment				2,500	
Program	92004	Economic Development				2,500	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				2,500	
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	2,500	
Use of goods and services						2,500	
2210709 Seminars/Conferences/Workshops - Domestic						2,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,555,907
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831101001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Non Financial Assets 1,555,907

Objective	150101	Enhance business enabling environment		1,555,907
Program	92004	Economic Development		1,555,907
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,555,907
Project	000000	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,555,907

Fixed assets				1,555,907
3111354	WIP - Markets			1,555,907

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2831101001	Asokwa Municipal Assembly- Asokwa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Use of goods and services 20,000

Objective	150101	Enhance business enabling environment		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Total Cost Centre 1,598,407

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	35,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Use of goods and services 35,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.		35,000
Program	92005	Environmental Management		35,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		35,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210503	Fuel and Lubricants - Official Vehicles			20,000
2210711	Public Education and Sensitization			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12600	IGF	Total By Fund Source	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2831500001	Asokwa Municipal Assembly- Asokwa_Disaster Prevention_Ashanti		
Location Code	0634001	Asokwa Municipal Assembly- Asokwa		

Use of goods and services 30,000

Objective	140203	17.7 Prom. dev. of environmental sound techn.		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2211203	Emergency Works			30,000

Total Cost Centre 65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 40,008
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Compensation of employees [GFS]	40,008
Objective	000000	Compensation of Employees		40,008
Program	92003	Infrastructure Delivery and Management		40,008
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		40,008
Operation	000000		0.0 0.0 0.0	40,008

Wages and salaries [GFS]		40,008
2111001	Established Post	40,008

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 935,000
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	73,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		73,000
Program	92003	Infrastructure Delivery and Management		73,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		73,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	73,000

Use of goods and services		73,000
2210101	Printed Material and Stationery	8,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210503	Fuel and Lubricants - Official Vehicles	15,000

			Non Financial Assets	862,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		862,000
Program	92003	Infrastructure Delivery and Management		862,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		862,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	862,000

Fixed assets		862,000
3111309	Urban Roads	850,000
3112211	Office Equipment	12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,270,000
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

			Use of goods and services	250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	250,000

Use of goods and services		250,000
2210610	Maintenance of Drains	190,000
2210615	Recreational Parks	60,000

			Non Financial Assets	1,020,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		1,020,000
Program	92003	Infrastructure Delivery and Management		1,020,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		1,020,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,020,000

Fixed assets		1,020,000
3111309	Urban Roads	1,020,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 8,991,705
Function Code	70451	Road transport	
Organisation	2831600001	Asokwa Municipal Assembly- Asokwa Urban Roads Ashanti	
Location Code	0634001	Asokwa Municipal Assembly- Asokwa	

Use of goods and services			1,099,804
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	1,099,804
Program	92003	Infrastructure Delivery and Management	1,099,804
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,099,804
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,099,804

Use of goods and services			1,099,804
2211104	Exchange Loss		1,099,804

Other expense			482,877
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	482,877
Program	92003	Infrastructure Delivery and Management	482,877
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	482,877
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	482,877

Miscellaneous other expense			482,877
2821010	Contributions		482,877

Non Financial Assets			7,409,024
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	7,409,024
Program	92003	Infrastructure Delivery and Management	7,409,024
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	7,409,024
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	7,409,024

Fixed assets			7,409,024
3111310	Highways		3,000,000
3111361	WIP-Urban Roads		4,409,024

Total Cost Centre 11,236,713

Total Vote 39,749,551

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
			Comp. of Emp	Total GoG	Capex	Service	Total IGF	Statutory	Capex/ABFA	Others	Goods Service	Capex		Tot. External		
Asokwa Municipal Assembly- Asokwa	2,890,455	3,966,891	5,338,706	1,136,032	218,316	1,986,891	1,036,158	3,241,664	0	200,000	200,000	3,038,377	21,392,878	24,362,855	39,749,551	
Management and Administration	1,410,539	1,978,219	748,912	4,135,669	218,316	1,547,322	54,158	1,819,796	0	200,000	200,000	213,474	7,539	289,333	6,444,798	
SP1: General Administration	1,410,539	1,899,818	744,475	3,984,831	218,316	1,275,597	54,158	1,547,890	0	200,000	200,000	34,491	7,539	110,330	5,823,162	
SP2: Finance	0	4,091	2,437	6,438	0	83,000	0	83,000	0	0	0	0	0	0	88,438	
SP3: Human Resource	0	164,400	0	104,400	0	125,500	0	125,500	0	0	0	70,000	0	70,000	299,900	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	60,000	0	60,000	0	63,316	0	63,316	0	0	0	108,982	0	108,982	232,298	
Social Services Delivery	652,594	1,391,793	2,878,989	4,833,345	0	178,300	20,000	199,300	0	0	0	1,020,000	150,000	1,170,000	6,201,645	
SP2.1 Education, youth & sports and Library services	0	353,895	2,312,989	2,666,884	0	42,800	0	42,800	0	0	0	150,000	150,000	150,000	2,858,884	
SP2.2 Public Health Services and management	0	45,474	560,000	605,474	0	22,000	10,000	32,000	0	0	0	0	0	0	63,474	
SP2.3 Environmental Health and sanitation Services	284,184	549,000	0	833,184	0	83,000	10,000	93,000	0	0	0	1,020,000	0	1,020,000	1,946,184	
SP2.5 Social Welfare and community services	368,400	355,624	6,000	729,824	0	31,300	0	31,300	0	0	0	0	0	0	761,124	
Infrastructure Delivery and Management	387,269	445,000	1,712,826	2,525,095	0	185,000	982,000	1,147,000	0	0	0	1,882,681	19,520,912	21,203,392	24,875,679	
SP3.1 Urban Roads and Transport services	40,008	250,000	1,020,000	1,310,008	0	73,000	882,000	935,000	0	0	0	1,582,681	7,409,024	8,991,705	11,236,713	
SP3.2 Physical and Spatial Planning	88,828	20,000	0	109,828	0	12,000	0	12,000	0	0	0	100,000	0	100,000	221,928	
SP3.3 Public Works, rural housing and water management	237,234	175,000	692,826	1,105,159	0	100,000	100,000	200,000	0	0	0	0	0	0	12,111,888	13,417,038
Economic Development	260,052	101,879	0	361,931	0	41,368	0	41,368	0	0	0	123,223	1,555,907	1,679,130	2,082,429	
SP4.1 Agricultural Services and Management	260,052	99,879	0	359,931	0	21,368	0	21,368	0	0	0	103,223	0	103,223	484,022	
SP4.2 Trade, Industry and Tourism Services	0	2,800	0	2,800	0	20,000	0	20,000	0	0	0	20,000	1,555,907	1,575,907	1,588,407	
Environmental Management	0	80,000	0	80,000	0	35,000	0	35,000	0	0	0	0	0	0	145,000	
SP5.1 Disaster prevention and Management	0	0	0	0	0	35,000	0	35,000	0	0	0	0	0	0	65,000	
SP5.2 Natural Resource Conservation and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000	