

ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY 2020 APPROVED BUDGET ESTIMATES		
DACP/DDF - 2020 ESTIMATES		
S/N	PROGRAMME /SUBPROGRAMME/ACTIVITY	COST
1	<b>1.0 Management And Administration</b>	
2	<b>1.1. General Administration</b>	
3	Servicing of Assembly Meetings	60,000.00
4	Legal Services	10,000.00
5	Provide Support for Security Agencies in the Municipality	50,000.00
6	Organize National Functions (Celebrations of Independent Day etc)	45,000.00
7	Pay NALAG Dues and Diaries	10,000.00
8	Pay Website Premium on Ghana Districts.com	20,000.00
9	Undertake FM/Press Programmes	10,000.00
10	Training of Area/ Town Council Members	16,413.00
11	Capacity Building of Revenue Staff	10,000.00
12	Procurement of 1No. Projector and other Equipment	10,000.00
13	Organize Community/Public Fora on Current Developmental Issues	60,000.00
14	Procurement of Stationery	60,000.00
15	Service to State Protocol	140,000.00
16	<b>SUBTOTAL</b>	<b>501,413.00</b>
17	<b>1.2. Finance and Revenue Mobilization</b>	
18	Embark Upon Pay Your Levy Education Campaign	20,000.00
19	Install District Broadband System/Internet facility	29,150.46
20	Contingency	190,729.83
21	<b>SUBTOTAL</b>	<b>239,880.29</b>
22	<b>1.3. Planning, Budgeting and Coordination</b>	
23	Monitoring and Evaluation	60,000.00
24	Support to Internal Audit Unit	12,000.00
25	Support to Audit Committee	30,000.00
26	Budget Preparation	20,000.00
27	Gazzeting of Fee Fixing and Bye-Laws	10,000.00
28	Collection and Update of Revenue Data	20,000.00
29	<b>SUBTOTAL</b>	<b>152,000.00</b>
30	<b>1.5. Human Resource Management</b>	
31	Capacity Building for Staff	30,000.00
32	Prepare HRMIS and Updates	5,000.00
33	Train Hon. Assembly Members and Management	20,000.00
34	<b>SUBTOTAL</b>	<b>55,000.00</b>
35	<b>2.0 Infrastructure Delivery And Management</b>	
36	<b>2.1. Urban Roads and Transport service</b>	
37	Reshaping of Feeder Road with Trees and Grasses Planted	250,000.00
38	<b>SUBTOTAL</b>	<b>250,000.00</b>
39	<b>2.2 Spatial Planning</b>	
40	Preparation of Layout	50,000.00
41	Resource Area Councils	50,000.00
42	Revaluation of Property	30,000.00
43	<b>SUBTOTAL</b>	<b>130,000.00</b>
44	<b>2.3 Public Works,Rural Housing and Water Management</b>	
45	Maintain Street Lights/Rural Electrification programme	100,000.00
46	Rehabilitate 4No. Assembly Bungalows with Trees and Grasses Planted	82,542.45
47	Purchase/Repair of Office Equipment/Furniture/electrical accessories	52,745.00
48	Rehabilitate Assembly Offices with Trees and Grasses Planted	30,000.00
49	Rehabilitate 2 Markets with Lorry Stations	20,000.00
50	Supply of Building Materials for Self-Help Projects	190,729.83
51	Maintain Office Vehicles and Equipment	30,000.00

52	Procure Office Equipment eg. Computers, Printers. etc	30,000.00
53	<b>SUBTOTAL</b>	<b>536,017.28</b>
54	<b>3.0 Social Services Delivery</b>	
55	<b>3.1. Education, Youth and Sports Management</b>	
56	Complete 1No. 6-Unit Classroom Block @ Ofoase	51,286.27
57	Complete 1No. 6-Unit Classroom Block (School Under Tree) @ Abakobon	91,545.58
58	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Breku	61,461.00
59	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Dansabonso	89,221.09
60	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Nnadieso	85,914.63
61	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Komeso	45,475.30
62	Complete 1No. 3-Unit Classroom Block with Ancillary Facilities at Attah Ne Attah	200,000.00
63	Complete 1No. 3-Unit Classroom Block with Ancillary Facilities @Subinso	11,108.17
64	Provide Teaching and learning Materials (Dual desk, Mono desk, Lesson notebook, registers, Chalk, Textbooks, etc)	120,000.00
65	District Education Fund (2%)/Financial Support	100,000.00
66	Monitoring of Free SHS (DEOC)	10,000.00
67	Construct 3Unit Classroom Block with KVIP at Tokwai	200,000.00
68	Independence Day Celebration	50,000.00
69	<b>SUBTOTAL</b>	<b>1,116,012.04</b>
70	<b>3.2. Health Services</b>	
71	Medical Equipment for Hospital	20,000.00
72	District Response Initiative on Malaria (1%)	38,145.97
73	Complete 1No CHPS Compound @ Yaw Barima	106,989.44
74	Complete 1No CHPS Compound @ Amanfrom	40,000.00
75	Support HIV/AIDS programmes	10,000.00
76	<b>SUBTOTAL</b>	<b>215,135.41</b>
77	<b>3.3 Environmental and Sanitation Management</b>	
78	National Fumigation	30,000.00
79	Construct 1No. 20-Seater WC at Asankare	17,692.65
80	Repair Broken Down Boreholes	20,000.00
81	Procure Sanitation Equipments, Drugs and Disinfectants	15,000.00
82	Support Waste Management	200,000.00
83	Manual Dislodging of Public Toilets/Clearing of Liquid Waste	20,000.00
84	Support to District Water and Sanitation Activities (WATSAN)	10,000.00
85	<b>SUBTOTAL</b>	<b>312,692.65</b>
86	<b>3.4 Social Welfare and Community Development</b>	
87	Gender Response Initiative	20,000.00
88	<b>SUBTOTAL</b>	<b>20,000.00</b>
89	<b>4.0 Economic Development</b>	
90	<b>4.1. Trade, Tourism And Industrial Development</b>	
91	Support BAC/REP Activities	20,000.00
92	Dedicate Substation for Bamboo industry	16,910.34
93	Train Bamboo Service Center Operators	10,000.00
94	Support for One District One Factory	10,000.00
95	Train Youth on Capentry, Masonry, etc.	20,000.00
96	<b>SUBTOTAL</b>	<b>76,910.34</b>
97	<b>4.2. Agricultural Development</b>	
98	Support for Planting for Food and Job and Export	80,000.00
99	Support for Other Agriculture Activities	14,535.57
100	Farmers Day Celebration	40,000.00
101	<b>SUBTOTAL</b>	<b>134,535.57</b>
102	<b>5.0 Environmental Management</b>	
103	<b>5.1. Disaster Prevention And Management</b>	

104	Procure Relief Items for Disaster Victims	20,000.00
105	Organise Public Education on Disaster Prevention and Management	10,000.00
106	Monitoring of Community Mining	10,000.00
107	<b>SUBTOTAL</b>	<b>40,000.00</b>
108	<b>5.2 Natural Resource Conservation and Management</b>	
109	Sensitisation on Reclamation of Degraded Forest	15,000.00
110	Support to Tree Planting Exercise	10,000.00
111	Education on Bush Fire and Soil Erosion	10,000.00
112	<b>SUBTOTAL</b>	<b>35,000.00</b>
113	<b>GRANDTOTAL</b>	<b>3,814,596.58</b>

### DDF 2020 PROJECTS

S/N	INVESTMENT	COST
<b>Infrastructure Delivery And Management</b>		
<b>Public Works, Rural Housing and Water Management</b>		
1	Construction of Police Station @Obogu	400,000.00
<b>Social Services Delivery</b>		
<b>Health Services</b>		
2	Construction of Staff Bungalow @ Juaso Government Hospital	200,000.00
3	Construction of 1No CHPS Compound @ Dwenedwenase	174,017.27
<b>SUBTOTAL</b>		<b>774,017.27</b>
<b>Management and Administration</b>		
<b>Human Resource Management</b>		
4	Organize a 3-Day Training in Minute Writing for Secretaries	12,000.00
5	Organize a 1-Day Training in the Scope of Internal Audit	8,000.00
6	To Procure Database System for Revenue Estimation	14,615.38
<b>SUBTOTAL</b>		<b>34,615.38</b>
<b>TOTAL</b>		<b>808,632.65</b>