

ASANTE AKIM SOUTH MUNICIPAL ASSEMBLY 2022 APPORVED BUDGET ESTIMATES

DACF/DDF - 2022 ESTIMATES

S/N	PROGRAMME /SUBPROGRAMME/ACTIVITY	COST
1.0 Management And Administration		
1.1. General Administration		
1	Servicing of Assembly Meetings	40,000.00
2	Legal Services	10,000.00
3	Provide Support for Security Agencies in the Municipality	40,000.00
4	Organize National Functions (Citizen Day etc)	30,000.00
5	Pay NALAG Dues and Diaries	10,000.00
6	Pay Website Premium on Ghana Districts.com/Creation of Website for the Assembly	15,000.00
7	Undertake FM/Press Programmes	12,521.71
8	Donations	25,000.00
9	Contributions	20,000.00
10	Organize Community/Public Fora on Current Developmental Issues	20,000.00
11	Procurement of Stationery	60,000.00
12	Service to State Protocols	40,000.00
	SUB TOTAL	322,521.71
1.2. Statistics Services		
13	Collection and Update of Revenue Data	20,000.00
14	Support to Statistical Services	5,000.00
	SUB TOTAL	25,000.00
1.3. Finance, Audit and Revenue Mobilization		
15	Embark Upon Pay Your Levy Education Campaign	25,000.00
16	Pay Bills, Telecommunication and Broad band Fees	15,000.00
17	Support to Internal Audit Unit Activities	12,000.00
	SUB TOTAL	52,000.00
1.4. Planning, Budgeting and Coordination		
18	Monitoring and Evaluation	40,000.00
19	Support to MPCU Activities	25,000.00
20	2023 Budget Preparation	25,000.00
21	Gazzeting of 2022 Fee Fixing and Bye-Laws	20,000.00
	SUBTOTAL	110,000.00
1.5. Human Resource Management		
22	Capacity Building for Staff	10,000.00
23	Training of Area/ Town Council Members	20,000.00
24	Capacity Building of Revenue Staff	10,000.00
25	Prepare HRMIS and Updates	5,000.00
26	Train Hon. Assembly Members and Management	20,000.00
	SUB TOTAL	65,000.00
2.0 Infrastructure Delivery And Management		
2.1. Urban Roads and Transport service		
27	Reshaping of Feeder Road and Planting of trees along the road	200,000.00
	SUB TOTAL	200,000.00
2.2. Spatial Planning		
28	Preparation of Layout	50,000.00
29	Revaluation of Property	40,000.00
	SUBTOTAL	90,000.00
2.3. Public Works,Rural Housing and Water Management		
30	Fencing of MCE's residency	130,000.00
31	Completion of Police Station at Dampong	90,000.00
32	Resource Area Councils (Sub-Structure)	60,000.00
33	Maintain/Procure Street Lights/Rural Electrification programme	150,000.00
34	Purchase/Repair of Office Equipment/Furniture/electrical accessories	50,000.00
35	Supply of Building Materials for Self-Help Projects	160,000.00
36	Maintain Office Vehicles and Equipment	80,000.00
37	Procure 1No. Generator/ Plant for the Administration Block	30,740.74
38	Contingency/Emergency	100,000.00

	SUB TOTAL	850,740.74
	3.0 Social Services Delivery	
	3.1. Education, Youth and Sports Management	
39	Rehabilitate 4No. Staff Bungalows with Trees and Grasses Planted	50,000.00
40	Construction of 2No. Staff Bungalow (Phase 1)	150,000.00
41	Complete 1No. 6-Unit Classroom Block @ Ofoase	40,000.00
42	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Breku	90,000.00
43	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Dansabonso	130,000.00
44	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Nnadieso	90,000.00
45	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Komeso	45,000.00
46	Complete 1No. 3-Unit Classroom Block with Ancillary Facilities at Attah Ne Attah	190,000.00
47	Provide Teaching and learning Materials (Dual desk, Mono desk, Lesson notebook, registers, Chalk, Textbooks, etc)	60,000.00
48	Complete 1No. 3-Unit Classroom Block with KVIP at Tokwai	169,941.09
49	District Education Fund	100,000.00
50	Monitoring of Free SHS (DEOC)	10,000.00
51	Independence Day Celebration	30,000.00
	SUBTOTAL	1,154,941.09
	3.2. Health Services	
52	Medical Equipment for Hospital for Newly Const. CHPs Compound	40,000.00
53	Procurement of Medical Equipment for Obogu Theatre	100,000.00
54	District Response Initiative on Malaria (1%)	38,145.97
55	Complete 2No CHPs Compound @ Yaw Barima and Amanfrom	97,988.23
56	Construction of 1No CHPs Compound @ Dwendwenase	200,000.00
57	Support HIV/AIDS programmes	10,000.00
	SUB TOTAL	486,134.20
	3.3. Environmental and Sanitation Management	
58	National Fumigation	100,000.00
59	Completion of 6No. Mechanized Bore holes	50,000.00
60	Sensitisation of Drivers in Municipality on Prevention of road accidents	20,000.00
61	Repair Broken Down Boreholes	40,000.00
62	Procure Sanitation Equipments, Drugs and Disinfectants	15,000.00
63	Support to Waste Management	200,000.00
64	Dislodging of Public Toilets/Clearing of Liquid Waste	20,000.00
65	Support to COVID-19 Activities	70,000.00
66	Support to District Water and Sanitation Activities (WATSAN)	20,000.00
	SUB TOTAL	535,000.00
	3.4. Social Welfare and Community Development	
67	Gender Response Initiative	30,000.00
	SUBTOTAL	30,000.00
	4.0 Economic Development	
	4.1. Trade, Tourism And Industrial Development	
68	Support BAC/REP Activities	10,000.00
69	Train Bamboo Service Center Operators	10,000.00
70	Support for One District One Factory	10,000.00
71	Rehabilitate 2No. Market/Lorry Stations at Obogu & Ofoase	40,000.00
72	Train Youth on Capentry, Masonry, etc.	30,000.00
	SUB TOTAL	100,000.00
	4.2. Agricultural Development	
73	Support for Planting for export for rural development	30,000.00
74	Support for Other Agriculture Activities	14,000.00
75	Farmers Day Celebration	70,000.00
	SUBTOTAL	114,000.00
	5.0 Environmental Management	
	5.1. Disaster Prevention And Management	
76	Procure Relief Items for Disaster Victims	35,000.00
77	Organise Public Education on Disaster Prevention and Management	10,000.00
78	Monitoring of Community Mining	20,000.00
	SUBTOTAL	65,000.00

5.2. Natural Resource Conservation and Management		
79	Sensitisation on Reclamation of Degraded Forest	10,000.00
80	Support to Tree Planting Exercise	10,000.00
81	Education on Bush Fire and Soil Erosion	10,000.00
	SUBTOTAL	30,000.00
	GRANDTOTAL	4,230,337.74
DDF 2022 PROJECTS/PROGRAMMES		
S/N	INVESTMENT	COST
Infrastructure Delivery And Management		
Public Works, Rural Housing and Water Management		
1	Completion of Police Station at Bansa	50,000.00
	SUB TOTAL	50,000.00
Economic Development		
Trade, Tourism And Industrial Development		
2	Completion of 1No. 10Market Stalls and Renovation of 2 Market Stores at Obogu	30,000.00
3	Construction of 2No. 10Market Stalls with Urinal & Toilet Facility at Ofoase	150,000.00
4	Construction of 10No. Market Stalls and re-roofing of 6No. Stores at Obogu Market	400,000.00
	SUB TOTAL	580,000.00
Social Services Delivery		
Education, Youth and Sports Management		
5	Construction of 1No. 3-Unit Classroom Block, Office, Store, etc at Dampong	268,133.00
6	Procurement of 500 Mono/Dual Desks for Schools in the Municipality	100,000.00
	SUBTOTAL	368,133.00
Health Services		
7	Completion of 1No. 2-Storey Fire Service and Ambulance Service Station at Juaso	50,000.00
8	Completion of 1No. Theatre, Male & Female Wards, Office and Washroom at Obogu Health Centre	100,000.00
	SUBTOTAL	150,000.00
Environmental and Sanitation Management		
9	Construction of a Drainage at Juaso SHS	120,000.00
10	Procurement of 5No. Refuse Skip Containers	100,000.00
	SUBTOTAL	220,000.00
Management and Administration		
Human Resource Management		
11	Seminars/Conference/Workshops	20,000.00
12	Procurement of Office Equipment	25,859.00
	SUBTOTAL	45,859.00
	GRAND TOTAL	1,413,992.00