



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE

FRAMEWORK (MTEF)

FOR 2017-2019

PROGRAMME BASED BUDGET

ESTIMATES

FOR 2017

ASOKORE MAMPONG MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA POLICY OBJECTIVES**

The Asokore Mampong Municipal Assembly's policy objective is based on the GSGDA's thematic areas of

1. Ensuring and sustaining macroeconomic stability
2. Enhancing competitiveness of Ghana's private sector
3. Accelerated agriculture modernization and sustainable natural resource management
4. Infrastructure and human settlements development
5. Human development, employment and productivity and
6. Transparent and accountable governance

### **MUNICIPAL DEVELOPMENT FOCUS OF THE ASSEMBLY**

The national development theme for GSGDA II is "SOCIO-ECONOMIC TRANSFORMATION". In view of this, the Assembly will focus on twelve strategic development areas for the 2017 financial year.

### **MEDIUM TERM POLICY OBJECTIVES**

- I. To improve revenue mobilization and generation
- II. Construct office and residential accommodation for Central Administration and other Decentralized Departments
- III. To provide and extend electricity to communities
- IV. Provide potable water and sanitary facilities
- V. Provide adequate human resource for all departments
- VI. Construct and rehabilitate road network in the Municipality
- VII. Construct and rehabilitate educational infrastructure in the Municipality
- VIII. Enhance the process of Food Security
- IX. Improve Health Delivery service
- X. Create Employment opportunities
- XI. Provide ICT for Service delivery
- XII. Improve the lives of the vulnerable and socially disadvantaged

## **2. MUNICIPAL GOAL**

To enhance the socio-economic conditions of residents without compromising the welfare of the future generation in meeting their development needs, whilst increasing access to basic infrastructural development such as roads, education and health in the Municipality.

In order to achieve the overall goal of the Municipality, the following sub-goals shall be realized:

## **3. CORE FUNCTIONS**

As stipulated in Act 462 of 1993

The core functions of Asokore Mampong Municipal Assembly are to:

1. Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
2. Perform deliberative, legislative and executive functions.
3. Be responsible for the overall development of the district and ensure the preparation and submission through the regional co-ordinating council
  - Of development plans of the district to the National Development Planning Commission for approval, and
  - Of the budget of the district related to the approved plans to the Minister responsible for Finance for approval;
4. Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
7. Be responsible for the development, improvement and management of human settlements and the environment in the district;
8. Be responsible, in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district;
9. Ensure ready access to Courts in the district for the promotion of justice;

10. Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactment.
11. Take the steps and measures that are necessary and expedient to
  - (a) Execute approved development plans for the district;
  - (b) Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - (c) Initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - (d) Promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - (e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
12. The Asokore Mampong Municipal Assembly shall co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district, and any other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.

## **CORE FUNCTIONS OF THE DECENTRALISED DEPARTMENTS**

The core functions of the Decentralised Departments of Asokore Mampong Municipal Assembly are as outlined below:

### **CENTRAL ADMINISTRATION**

The Central Administration Department serves as the secretariat of the Municipal Assembly and oversees and manages the support services of the Assembly.

The Department oversees and manages all Units of the assembly including Records, Estate, Transport, Procurement and Stores, Accounts and Human Resources Management. The Department coordinates the functions of the General administration, Development Planning Department, Budgeting and Rating and Human Resource.

## **FINANCE DEPARTMENT**

The Finance Department is responsible for the financial management of the Assembly's resources. The Finance Department

- keeps and publishes statements on Public Accounts
- keeps receipts and custody of all public and trust monies payable into the Consolidated Fund
- facilitates the disbursement of authorized funds
- prepares financial reports at specific periods for the Assembly
- prepares payment vouchers and financial encumbrances
- generates and mobilizes revenue for the Assembly and
- makes provision for financial services to all departments in the Assembly.

## **EDUCATION, YOUTH AND SPORTS DEPARTMENT**

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development and organization and library services at the Municipal level. The Department assists in the formulation and implementation of policies on Education in the Municipality within the framework of National Policies and guidelines.

## **DEPARTMENT OF HEALTH**

The department of Health consists of the office of the District Medical Officer of Health and the Environmental Health Unit. The Department assists in the formulation, planning and implementation of Municipal health policies within the framework of national health policies and guidelines and provides reports on the implementation of policies and programmes relating to health in the Municipality. The health directorate facilitates activities relating to mass immunization and screening for disease treatment whilst the Environmental Health Unit assists among other things in the removal and disposal of refuse, filth and carcasses of dead animals from any public place. In sum, the department assists in efficient management of clinical care, community health care and environmental health services.

## **AGRICULTURE DEPARTMENT**

The Agriculture Department assists in the formulation and implementation of agricultural policies for the District Assembly within the framework of national policies; submits report on the implementation of policies and programmes to the Municipal Assembly. The Department undertakes extension services for farmers, promotes small scale irrigation system and encourages supervises livestock breeding.

## **DEPARTMENT OF PHYSICAL PLANNING**

The Department of Physical Planning comprises the Department of Town and Country Planning and the Department of Parks and Gardens. The Department advises the Assembly on national policies on physical planning, land use and development; co-ordinates activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards; assists in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district; advises on setting out approved plans for future development of land at the district level; assists to prepare a District Land-Use Plan to guide activities in the district; undertake street naming, numbering of houses and related Issues.

## **SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT**

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities; assists and facilitates the provision of community care services; facilitates the registration and supervision of non-governmental organizations and their activities in the district; assists in the organization of community development programmes to improve and enrich the lives of community members.

## **DEPARTMENT OF WORKS**

The Department of Works is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and

the Works Unit of the Assembly. The Works Department assists the Assembly to formulate policies on works within the framework of national policies; advises the Assembly on matters relating to works in the Municipality; assists in the preparation of tender documents for all civil works to be undertaken by the Assembly through contracts or community initiated projects; the unit facilitates the construction, repair and maintenance of Public buildings and facilities in the Municipality; advises on the construction, repair, maintenance and diversion or alteration of the course of any street; assists in the monitoring and evaluation of projects undertaken by the Assembly in collaboration with relevant Departments of the Assembly; provides technical and engineering services on works undertaken by the Assembly.

### **DEPARTMENT OF TRADE AND INDUSTRY**

The Department of Trade, Industry and Tourism shall under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The Department assists in the formulation of policies on trade and tourism in the district within the framework of national policy guidelines; facilitates the implementation of policies on trade, industry and tourism in the District; advises the District Assembly on issues related to trade and industry in the district; sourcing funding to support the implementation of programmes and projects to promote trade and industry in the Municipality; facilitates the promotion and development of small scale industries in the Municipality; advises on the provision of credit for micro, small-scale and medium scale enterprises; assist in offering business and trading advisory information services.

### **BUDGET AND RATING DEPARMENT**

Budget and Rating Department facilitates the preparation and execution of the budget of the Assembly; (b) facilitates the preparation, collation and submission of annual estimates by other Departments, Agencies and Institutions in the Municipality; (c) assists in the translation of the medium term programme of the district into the district investment programme; (d) co-ordinates the organization of in-service-training programmes for the staff of the departments of District Assemblies in budget preparation, financial management and dissemination of information on government financial policies; ((g)



facilitates the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly; and (h) participates in the monitoring and evaluation of the programmes and projects of the Assembly.

### **DEPARTMENT OF TRANSPORT**

The Department of Transport is to assist the Assembly formulate and implement policies on transport services within the framework of national policies. (2) The Department shall (a) advise the Assembly on matters relating to transport services in the District; (b) prohibit or restrict the driving of general or any specified vehicles on specified roads or specified direction;

c) regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569); (d) provide for the identification of licensed vehicles; (e) license taxis, bicycles and motor bikes and prescribe fees to be paid; (f) establish, acquire and maintain transport services by land or water including ferries; (g) maintain records of classified contractors and consultants in the transport services industry within the District; (h) prepare composite progress and annual reports on transport works in the District; (i) assist in the review of road designs by consultants for designated roads; and (j) establish, maintain and control parks for motor and other vehicles.

### **URBAN ROADS DEPARTMENT**

The Urban Roads Department advises the Municipal Assembly on the formulation and implementation of Urban Road Policy in the Region;

(b) collects and analyses data for planning and development of the infrastructure in the Municipality; (c) establishes and maintains a database on urban infrastructure in the Municipality (d) registers and maintains records of classified contractors and consultants in the urban road construction industry; (e) facilitates the prioritization of works and preparation of annual plans for infrastructural works in the Municipality; (f) assists in the preparation of tender documents and tender evaluation; (g) prepares progress and annual reports on road works in the Municipality; (h) provides inputs into the preparation of

budget for road maintenance activities; (i) monitors to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards; (j) assists in evaluating road designs by consultants;

Staff for the delivery of this sub-programme comprises 13 Administrative Officers, 60 Secretaries, 42 Drivers, 78 Security Officers, 21 Works men, 22 Sweepers, 12 Messengers, 2 Public Relation Officers, 29 Accounts Staff, 8 Internal Audit Officers, 1 Estate Officer, 28 ICT Officers, 7 Lawyers, and 48 Institute for Accountancy Training officers, totaling 350. Funding for this sub-programme is mainly GOG whereas the IAT dwells partly on IGF funds.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>MANAGEMENT AND ADMINISTRATION</b>							
IGF increased	% change in revenue	2015	80%	2016	202.66%	2017	100%
Decentralization policy implemented	Number of Zonal Councils established	2015	3	2016	3	2017	3
	Number of Zonal Councils functional	2015	2	2016	3	2017	3
Annual Action Plan and Budget prepared and implemented	Annual Action Plan prepared and submitted to General Assembly for approval by 30 <sup>th</sup> June annually	2015	General Assembly approved AAP by 30 <sup>th</sup> June.	2016	AAP approved by 30 <sup>th</sup> June.	2017	Annual Action Plan to be prepared and submitted to General Assembly for approval by 30 <sup>th</sup> June 2017.
	Annual Composite Budget prepared and submitted to General Assembly for approval by 31 <sup>st</sup> October annually	2015	Composite Budget approved by 31 <sup>st</sup> October.	2016	Composite Budget to be approved by 31 <sup>st</sup> October	2017	Composite Budget to be approved by 31 <sup>st</sup> October 2017.
General Staff performance and Service Delivery improved	Number of staff promoted in ensuing year	2015	5	2016	3	2017	10
Functionality of General Assembly	No. of General Assembly meetings held in the year	2015	4	2016	4	2017	6
	Number of Actions taken on decisions arrived at in previous meetings compared with no. of issues raised	2015	14:16	2016	12:15	2017	20:20
Functionality of five (5) Statutory Sub-Committees of the Executive Committee of ASOKORE MAMPONG M.A.	Number of meetings held by each of the five Statutory Sub-Committees prior to each Executive Committee meeting.	2015	8	2016	8	2017	8
Functionality of Budget Committee	Composition, attendance	2015	13:12	2016	13:13	2017	13:13
	Number of quarterly signed minutes	2015	4	2016	4	2017	4

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<b>SOCIAL SERVICES DELIVERY</b>							
Increase inclusive and equitable access to education at all levels	Number of junior sec. schools	2015	83	2016	90	2017	96
	Gross Enrolment Ratio	2015	51.9%	2016	56.5%	2017	60.5%
	Net Enrolment Ratio	2015	44.6%	2016	46.6%	2017	49.9%
	Pupil Core Textbooks Ratio (public)	2015	1:1	2016	1.2	2017	1:1
Improve quality of health services delivery	Doctor population ratio	2015	No medical doctor	2016	No medical doctor	2017	1:1000
	Number of functional CHPS Zones established in deprived areas	2015	28	2016	34	2017	40
	Nurse: population ratio	2015	1:6378	2016	1:5502	2017	1:5000
	Proportion of children under five years who are underweight	2015	3.7%	2016	0%	2017	0%
Accelerate provision of improved environmental health and sanitation services in the Municipality	Food vendors identified and screened	2015	107	2016	138	2017	300
	Promote the construction of household toilets	2015	27	2016	46	2017	82
	Observe the monthly Sanitation Days	2015	12	2016	10	2017	12
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2015	124	2016-mid	128	2017	130
Expand & sustain opportunities for effective citizens' engagement	Number of communities sensitized on developmental issues	2015	10	2016	15	2017	25
	Functionality of the sub-structures enhanced	2015	2	2016	3	2017	3

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Create a sustainable, accessible and reliable urban roads infrastructure that meets user needs	M <sup>2</sup> of patched potholes within the municipality	2015	693.42	2016	848.36	2017	2,698.67
Ensure a safe transportation infrastructure and services to deliver enhanced socio-economic opportunities for the inhabitants of Asokore Mampong Municipality	Number of operational permit for all registered unions renewed	2015	4	2016	5	2017	7
	Number of vehicle permits issued to all commercial vehicles within the Municipality	2015	597	2016	923	2017	1100
Streamline spatial and land use planning system	Number of Planning schemes prepared, approved and operational	2015	2	2016	1	2017	2
	Number of communities that the street naming and property addressing system is extended to	2015	1	2016	2	2017	10
Promote resilient urban infrastructure development & maintenance, & basic services provision	Number of Public buildings rehabilitated	2015	7	2016	11	2017	12
	Number Successful drilled with hand pumps installed	2015	8	2016	4	2017	4
	Number of public toilets built	2015	3	2016	3	2017	5

Outcome Indicator	Unit of Measurement		Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
<b>ECONOMIC DEVELOPMENT</b>								
Increase access to extension services and re-orient agriculture education	Increased access to extension service delivery		2015		2016	8,250	2017	10,000
Promote livestock & poultry development for food security and job creation	Number of livestock vaccinated against diseases		2015		2016		2017	
	Number pet vaccinated against diseases		2015		2016		2017	
Increased production of major food crops	Metric Tons (mt) of major food crops produced per hectare (Ha)	Cassava:	2015		2016	79,356	2017	79,500
		Plantain:	2015		2016		2017	
			2015		2016		2017	
Increase private sector investments in agriculture	Organize farmers' Awards Day celebration		2015		2016	1	2017	1
Improve efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services		2015		2016	12	2017	20
	Number of MSMEs trained in financial literacy program		2015		2016	46	2017	55
Promote sustainable tourism to preserve historical & cultural heritage	Establish tourism development board		2015		2016		2017	
	Rehabilitate YaaAsantewaa museum		2015		2016		2017	
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of relief packages and support to disaster victims		2015		2016		2017	
	Number of public education on disaster prevention and management		2015		2016		2017	
Reverse forest and land degradation	Number of trees planted		2015		2016		2017	

## II. EXPENDITURE TRENDS FOR THE MEDIUM TERM (2016-2018)

The Asokore Mampong Municipal Assembly budgeted for total expenditure of GhC7,448,126.39 and GhC10,107,110.00 for 2015 and 2016 financial years respectively. These include Central GOG, DACF, IGF and Donor Funds.

In 2016, Compensation of Employees totaled GhC1,571,156.00, of which IGF accounted for GhC166,944.00 representing 10.63%

Goods and Services contributed a total of GhC 3,280,921.00, broken down as follows: Central GOG and Common Fund – GhC 2,417,22.00, IGF – GhC 811,686.00 and Donor Fund was GhC51,413.00.

ASSETS totaled GhC 5,255,032.00 broken down as follows: Central GOG and CF – GhC3,792,687.00, IGF – 0 and Donor Fund – GhC 1,462,345.00.

For Internally-Generated Fund, expenditure was projected at GhC166,944.00 for Compensation of Employees and GhC811,686.00 for Goods and Service.

For Donor Fund, a total of GhC1,513,758.00 was projected. Capital expenditure accounted for GhC1,462,345.00 representing 96.6% while GhC51,413.00 was allocated for Goods and Services, representing 3.4%.

### **III. KEY ACHIEVEMENTS IN 2016**

The Asokore Mampong Municipal Assembly made significant achievements in the Services and Assets segments in 2016.

#### **I. ASSETS**

A) Under General Administration, the following physical projects saw great improvements as outlined below:

- ❖ Construction of a 3-storey administration block for Asokore Mampong Municipal Assembly:  
About 85% complete; First and Second floors are in use.
- ❖ Construction of 1 no. 2-bedroom semi-detached quarters for Assembly staff at Asokore Mampong: complete and in use.
- ❖ Construction of 2-storey court building at Aboabo: about 80% complete
- ❖ Construction of 1 no. police station at Asawase: complete and in use.
- ❖ Procure 1 no. hard body Nissan pick-up for AMMA: a Nissan pick-up procured and registered for use.
- ❖ Furnishing of administration block offices/bungalows: furniture supplied to first floor of Assembly Administration block.
- ❖ Construction of MCE'S bungalow at Asokore Mampong
- ❖ Construction of MCD'S bungalow at Asokore Mampong

B) Under Education, the following physical projects saw great improvements as outlined below:



- ❖ Construction of 1 no. 6-unit classroom block for Abdul Sammad Islamic School at New Zongo: Completed
  - ❖ Construction of 1 no. 6-unit classroom block for M/A Primary “B” School at SepeTimpom: Completed and commissioned.
  - ❖ Construction of 1 no. community library at Aboabo: completed and furnished for use.
  - ❖ Construction of 1 no. 6-unit classroom block for Presby JHS at Adukrom:
- C) Under Health, the following physical projects saw great improvements as outlined below:
- ❖ Construction of 1 no. 2-bedroom semi-detached bungalow for health staff at Asokore Mampong: complete and in use.
  - ❖ Construction of 1 no. 18-seater water closet toilet facility at Nima: Completed and in use.
  - ❖ Construction of CHPS compound at Aboabo no.2:

## **II. GOODS AND SERVICES**

- a) Organize quarterly interactive meetings revenue collectors: Two revenue meetings were organized between January and June 2016
- b) Organize training workshops for SMEs on business and financial management: Four meetings have so far been held with Asawase Market Traders Association within the first half of the year.
- c) Monitor projects and programmes in the Municipality: Continuous monitoring of development projects and programmes were carried out and reports submitted to Management and R.C.C., Ashanti.
- d) Supervise National School Feeding Programme:  
Programme supervised by Desk Officer; Monthly reports submitted on all beneficiary schools.
- e) Conduct leap activities: Beneficiaries from Aboabo and Asawase were paid an amount of Ghc.....between January and June 2016.
- f) Identify the needs of persons with disability and support them: Needs Assessment of 26 persons with disabilities conducted; 68 PWDs benefited from PWD Fund amounting to Ghc.....between January and June 2016.
- g) Monitoring of day care centers: 30 Day Care Centers identified and profiled to be registered.
- h) Train 50 vegetable farmers on proper agronomic practices: 20
- i) Train 50 vegetable farmers on proper agronomic practices: 20 farmers trained on the use of improved varieties, correct spacing and weed control.
- j) Administer vaccination and prophylactic treatment to farm animals and pets: vaccination was administered to farm animals: ecto-parasite – 138,endo-parasite – 123, rabies vaccination – 11
- k) Undertake extension services: 455 home and farm visits conducted; 1,239 farmers reached with improved technologies
- l) Organize municipal sanitation programme monthly: Monthly general cleaning exercises carried out in many localities in the Municipality
- m) Improve transportation by procuring two vehicles for the assembly: Two double-cabin pick-up vehicles procured.

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1:**

#### **GENERAL ADMINISTRATION AND HUMAN RESOURCE**

##### **1) BUDGET PROGRAMME OBJECTIVE**

To oversee the effective mobilization of resources (both human and financial) to enhance work output from all departments of the Assembly.

##### **2) BUDGET PROGRAMME DESCRIPTION**

General Administration oversees and coordinates the functions of all Departments and Units of the Assembly. The Division is also responsible for the overall supervision and management of both human and physical resources of the Assembly. In so doing, General Management handles personnel issues, planning, budgeting, accounting, procurement, contract administration and internal auditing. The Division also provides direction in matters concerning capacity building, travel and transport, public relations and security in general.

##### **3) BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT**

#### **BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVES**

- To formulate policies and coordinate the activities of the Departments and Units of the Assembly.
- To offer general supervision and direction to the Departments and Units
- To evaluate and appraise the activities of all Departments and Units
- To recruit and retain casual labourers for the Assembly and implement human resource policies as outlined by Central Government.\*\*\*\*\*
- To see to the provision of office and residential infrastructure for staff and other auxiliary workers of the Assembly.
- To prepare Medium Term Plans and Annual Action Plans and Budget Estimates for the Assembly.
- To offer continuous on-the-job training programmes that will build the capacity of staff of the Assembly.\*\*\*\*\*

## **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The General Administration Division is responsible for all activities and programmes relating to Human Resource Management, General Services, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal services.

- I. Human Resource Management recruits and retains highly skilled manpower for the Assembly casual workforce applying national labour work ethics and conditions. The Unit also implements human resource policies as directed by the Ministry responsible for Labour and Human Resource.
- II. The controller and Accountant General's Department is responsible for controlling all assets and financial resources of the Assembly and accounting for all funds of the Assembly.
- III. The Internal Audit Unit is responsible for auditing the accounts of the Assembly and offering financial advice to forestall any financial malpractices.

### **CHALLENGES**

- Inadequate logistics to help officers offer effective and efficient services on time, e.g. None of the Departments mentioned in this sub-programme has an official vehicle to carry out official assignments
- Office accommodation is still incomplete: officers have to make do with the little space that they have to do their work.
- There are no internal communication gadgets for effective communication: officers use their personnel cell phones for official communication.
- Delay and untimely releases of funds to departmental heads to operate slows down work and leads to loss of interest in job output.
- There is no residential accommodation for any officer

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**  
**SUB-PROGRAMME 1.2: FINANCE**

1. BUDGET SUB-PROGRAMME OBJECTIVE

To offer the Municipality financial management and reporting by applying efficient accounting principles and regulations as stipulated in the national Controller and Accounting guidelines.

2. BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme Finance comprises two (2) units namely, the Accounts and Treasury. Each Unit has specific roles to play in delivering the specified outputs for the sub-programme. The Accounts unit collects records and summarizes financial transactions into financial statements and submits reports to assist management and other stakeholders make informed decisions about Management's financial transactions. The Unit also receives, keeps in safe custody and disburse public funds on behalf of the Assembly.

The Treasury on the other hand, deals directly with revenue mobilization and keeping safe custody of public funds as well as accounting for its disbursement. The Treasury also submits financial reports to Management.

At AsokoreMampong Municipal Assembly the Finance Unit comprises two sections: Central Government and Local Government. The Central Government Section deals with the finances of Central Government accounts- DACF, DDF, Central Government Salary disbursements and any other Donor Transfers.

The Sub-programme has staff strength of 62 workers: 12 Accounting staff and 50 Revenue Collectors.

The Accounting staff is made up of 7 workers who work on Central Government payment vouchers and three who work on Local Government financial transactions.

The Revenue Collecting section is made up of 15 permanent workers and 35 Commission Collectors.

## CHALLENGES

- Inadequate office space
- Means of transportation for official duties almost absent
- Demotivated staff: complaints of non-payment of transfer grant and haulage charges
- Office equipment like cabinets inadequate

### 1. 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		BUDGE T	PROJECTIONS	
		2015	2016 JAN-AUG.	BUDGE T YEAR 2017	INDICATIV E YEAR 2018	INDICATIV E YEAR 2019
Financial reports Submitted and Report	Monthly FM Reports	12	8	12	12	12
	Quarterly FM Reports submitted by 15 <sup>th</sup> of the following month	4	2	4	4	4
	Annual Accounts prepared and Submitted by 15 <sup>th</sup> of January	1	-	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12
Growth Rate of IGF Enhanced	Percentage growth rate of IGF calculated and analyzed	3.8	-	5	7	9
Annual Fees and Rates Collected	Demand Notices issued and amounts	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April

	collected					
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.3: HUMAN RESOURCE**

**SUB-PROGRAMME OBJECTIVE**

1. To create and utilize an able and motivated workforce to accomplish the basic organizational goals.
2. To establish and maintain sound organizational structure and desirable working relationships among all staff (inter-departmental, senior/junior, rank and file relationships)
3. To ensure all staff posted to the Municipality are duly registered and all relevant information collected and recorded.

**SUB-PROGRAMME DESCRIPTION**

The Sub-Programme exists to ensure recruitment, selection and retention of staff (on the Assembly IGF payroll), tabulation of accurate data on all staff of the Municipality, creation of favourable atmosphere for the maintenance of discipline and stability of employees. It also ensures that staff appraisals are conducted annually for all staff of the Assembly for management processes and promotions.

Staff strength of the Sub-Programme comprises two(2) Assistant Human Resource Managers.

#### KEY ACHIEVEMENTS IN 2016

- 70% of annual target set in Annual Action Plan was achieved
- Two training sections were organized for staff
- All staff appraisal forms were completed in 2016

#### CHALLENGES

- Difficulty in securing funds to organize programmes
- Inadequate office facilities
- No residential accommodation for staff of the Sub-Programme

#### SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
RELEVANT DATA ON ALL STAFF COLLECTED	RECORDS OF STAFF DATA READY BY MARCH 2017	90%	95%	100%	100%	100%
ALL STAFF APPRAISED FOR PROMOTIONS	APPRISAL FORMS COMPLETED AND SIGNED	85%	90%	100%	100%	100%
TRAIN STAFF OF THE VARIOUS DEPARTMENTS	RECORDS OF TRAINING SECTIONS	50%	75%	100%	100%	100%

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

##### **BUDGET SUB-PROGRAMME OBJECTIVES**

1. Ensure orderly and systematic development of the Municipality through production and execution of development plans
2. Coordination and harmonization of plans, programmes and activities of all other departments including the decentralized departments in the Municipality
3. Systematic reporting on development activities implemented in the Municipality
4. Monitoring and evaluation of plans and development project implemented in the Municipality
5. Preparation of technical proposals for sourcing of funds for implementation of development projects in the Municipality
6. To ensure the preparation of Annual Composite Budget Estimates by the end of October each year
7. To assist other Decentralized Departments prepare and submit Annual Budgets for inclusion in the Annual Composite Budget Estimates

##### **BUDGET SUB-PROGRAMME DESCRIPTION**

The Sub-Programme existsto coordinate the

- preparation of Annual Composite Action Planand Annual Composite Budget for the Municipality by October each year.
- Preparation of four quarterly progress reports at the end of each quarter and one Annual Progress Report by January, 2018
- Preparation of Monitoring and Evaluation reports on all projects being undertaken by the Municipality
- Preparation of Warrants and Disbursement Forms for all payments in the Municipality.

The staff strength of the Municipal Development Planning Unit comprises two(2) Assistants and One(1) Head whilst the Budget Unit is made up of One(1) Head and three(3) Assistants.

##### **KEY ACHIEVEMENTS FOR THE YEAR 2016**

- The Sub-Programme held threestatutory Development Planning Sub-Committee meetings and three Municipal Planning Coordinating Unit meetings in 2016



- Prepared Composite Annual Action Plan for 2017 by October , 2016
- Prepared all the quarterly progress report for the for the year 2016
- Monitored and wrote monitoring and evaluation reports on all ongoing projects and activities contained in the Annual Action Plan for the year 2016
- Prepared Warrants and Disbursement forms for all payments
- Held all twelve(12) Finance and Administration Sub-Committee meetings at the end of each monthly with minutes duly recorded
- Prepared and submitted Annual Composite Budget Estimates for approval by the General Assembly by October 2016.

### CHALLENGES

1. Lack of vehicle to ensure effective monitoring and evaluation of development projects being implemented in the Municipality.
2. Inadequate office stationery, computers and logistic to ensure smooth production of plans and reports
3. Difficulty in securing funds for the running of the office.

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past years indicate actual performance whilst the projections are the Assembly's estimates for future performances.

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Social Services Delivery**

#### **SUB-PROGRAMME 2.1: Education, Youth and Sports and Library Services**

##### **BUDGET SUB-PROGRAMME OBJECTIVE**

- To ensure effective and efficient implementation of educational policies in the municipality
- To facilitate equitable access to education at all levels

##### **BUDGET SUB-PROGRAMME DESCRIPTION**

The Sub-programme seeks to establish an educational system intended to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the Municipality. The education, Youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipality through the harmonization of the activities and functions of the various agencies; The Youth Council, The Sports Council; and The Library Board.

It groups all the system-wide activities that are necessary to create a high quality education system and improve education service delivery.

The number of staff delivering the sub program is ... and the funding source is Central Government of Ghana.

##### **KEY ACHIEVEMENTS IN 2016**

##### **CHALLENGES**

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Educational Planning and Supervision Improved	% of Management Staff trained	65%	45%	70%	72%	75%
Enhanced Supervision and M&E	% of Schools monitored annually	70%	80%	85%	75%	90%
	Teacher Attendance Rate	90%	85%	90%	92%	95%
	Time on Task	50%	55%	60%	65%	70%
Increased accountability and M&E	% of schools inspected annually (public)	60%	55%	70%	70%	72%
Increased Enrolment	GER	125%	65%	105%	110%	120.0%
	NER	80%	80.5%	85.0%	86%	88%
	GPI	1.00	1.05	1.05	1.05	1.05
Increased accountability and M&E	% of schools inspected annually (public)	55%	60%	70%	72%	75%

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: Social Services Delivery**  
**SUB-PROGRAMME 2.2: Public Health Services and Management**

**BUDGET SUB-PROGRAMME OBJECTIVES**

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy working environment, work practices and procedures in order to minimize work-related injuries and illnesses
- To improve reproductive and adolescent health
- To improve access to quality facility-based maternal and child health service as well as emergency care and facility-oriented public health intervention
- To equip facilities to deliver effective referral services
- To manage effectively facility-based services to achieve maximum client satisfaction
- To monitor the administration of rational use of medicine and strengthen laboratory and diagnostic services
- To implement hospital facility accreditation services
- To introduce and implement nutrition interventions which seeks to Promote Maternal and Child Health.

**BUDGET SUB-PROGRAMME DESCRIPTION**

The sub-Programme places emphasis on delivering public health and family health services. The Programme aims at preventing disease and disability as means of promoting the health of all Ghanaians. In terms of family health interventions, it aims at strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity. The generic strategy includes improving quality and coverage of maternal health services and increased awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and

comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services. Another key component of the reproductive and child health intervention is scaling up of Integrated Management of Childhood illness in health facilities. The reproductive and child health component also embraces the provision of quality information on adolescent sexual reproductive health services. In the area of public health the focus is on designing, strengthening and implementation of disease control and nutrition interventions such as Community growth monitoring and Promotion, EPI, Health Education, Occupational health, Control of Communicable and Non-Communicable Diseases at the community level.

The number of staff delivering the sub program is .....and the funding source is GoG, IGF, Global Fund, USAID, UNICEF, Donor-pool fund (SBS).

The beneficiaries of this sub-program is the general public.

#### KEY ACHIEVEMENTS IN 2016

#### CHALLENGES

BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Annual Reviews conducted	Annual Review Report completed	1	1	1	1	1
Institutional infant mortality rate assessed	Report on institutional infant Mortality Rate available	7	5	1	1	1
Maternal mortality rate per 100,000 live births	Deaths per 100,000 live births	49/100,000	24/100,000	0	0	0
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	106	59.7	90	90	100
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36	20.4	30	30	35
Child immunization improved	Percentage of children immunized by age 1 - Penta 3	89.6	49.4	90	90	95
	Percentage of children immunized by age – Rotarix 3	92.0	52.1	90	90	95
	Percentage of children immunized by age 1 - OPV 3	89.6	49.4	90	90	95
	Percentage of children immunized by age 1 – Measles	91.6	51.4	90	90	95
	Percentage of children immunized by age 1 – BCG	104.8	61.5	90	90	95
	Percentage of children immunized by age 1 - Yellow Fever	91.6	51.4	90	90	95
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	43.3	31.1	90	90	90

BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1	18	18	10	10
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	48.04	36.7	100%	100%	100%
	Proportion of admissions due to lab confirmed malaria (all ages)	26.7	31.6	100%	100%	100%
	Proportion of deaths due to malaria (all ages)	0.71	3.1	1.0	0.0	0.0
	Malaria case fatality rate (under 5 years)	0.17	0.17	0.10	0.10	0.00
	Proportion of pregnant women on IPT- P (at least two doses of SP)	42.4	67.2	90	90	90
Case notification and treatment for tuberculosis increased	TB case notification rate	55.1	22.4	70	70	70
	Treatment success rate in percentages	96.5	97.4	90	90	90
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	66.9	63.5	100%	100%	100%
Non-communicable disease managed	Percentage of OPD cases that is Hypertension	1.17	1.24	1.0	1.0	0.0
Primary care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	47	47	47	47	47
Child health and nutrition	Proportion of children <5 stunted	5.7	6.0	5	3	3

strategic plan implemented						
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#### BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Access to primary health care services increased	OPD attendance per capita	0.7	0.7	1	1	1
	Doctor population ratio	1:8212	1:8434	1:6000	1:1000	1:1000
	Equity Index: Geography (services) Supervised deliveries)	41.5	41.9	90	90	95
	Percentage of community psychiatry nurses trained and deployed	3	3	5	5	5
	Nurse: population ratio	1:547	1:482	1:200	1:100	1:100
	HIV positive clients receiving ARV	235	210	100%	100%	100%
	Hospital Admission rate	64.2	65	60	60	60
	Average Length of Stay (days)	2.3	2.3	2.0	2.0	1.0
	Percentage of Bed Occupancy	50	52	60	60	60
	Turnover per bed	77	77	80	80	80



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: Social Services Delivery**  
**SUB-PROGRAMME 2.3: Environmental and Sanitation Services**

**BUDGET SUB-PROGRAMME OBJECTIVE**

The main objective of this Sub-programme is to accelerate the provision of improved Environmental Health and Sanitation Services in the AsokoreMampong Municipality

**BUDGET SUB-PROGRAMME DESCRIPTION**

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;

- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG and IGF. The number of staff delivering the sub program is Fifty (50) .The beneficiaries of this sub-program are the various communities in the municipality.Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

KEY ACHIEVEMENTS IN 2016

CHALLENGES

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Organise training programmes for Environmental Health Officers on report writing and Successful prosecution of cases.	Number of training sections organized	2	0	3	4	4
	Number of Environmental Health officers trained	20	22	25	25	30
Promote the construction of household toilets in the various communities	Household Toilets Constructed	200	100	100	100	100
screening of food vendors conducted	Food vendors identified and screened	850	835	1,000	1,500	2,000
Management of Public Toilets Privatised	Public Toilets in the municipality Privatised	2	2	20	25	25
Final treatment and disposal sites for solid waste in the Municipality provided	Landfill Sites Acquired	-	-	1	-	-
Slaughter House Constructed for Ejisu and Juaben Communities	Safe slaughtering of animals	-	-	1	1	-

Sachet Water Producers identified and Database created	Activities and operations of sachet water producers streamlined	8	5	10	12	12
Monthly Sanitation Days observed	Clean Up exercises undertaken in the various communities	12	7	12	12	12

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: Social Services Delivery**  
**SUB-PROGRAMME 2.4: Birth and Death Registration Services**

**BUDGET SUB-PROGRAMME OBJECTIVE**

To register all Births and Deaths occurring within the Municipality.

**BUDGET SUB-PROGRAMME DESCRIPTION**

To register all Births and Deaths occurring within the Municipality.

This programme seeks to register all the occurrences of births and deaths in the Municipality. The data created will provide vital statistics by way of demographic data essential for development planning.

Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals, and other stakeholders.

The sub-programme is carried out by two (2) officers. The funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the municipality and the country as whole.

The Sub-Programme faces the challenge of lack of cooperation from the general public.

## KEY ACHIEVEMENTS IN 2016

### CHALLENGES

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Births and Deaths Registration coverage improved	Percentage of Birth	73%	53%	85%	88%	90%
	Percentage of Death	68%	42%	82%	85%	88%
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the register reduced from ten (10) to five (5) working days.	Number of Days: Birth	10	5	7	5	5
Burial Permits issued to the public	Number of burial permits issued	251	185	220	210	201

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 2: Social Services Delivery**  
**SUB-PROGRAMME 2.5: Social Welfare and Community Services**

**BUDGET SUB-PROGRAMME OBJECTIVE**

To make Social Protection effective by targeting the poor and vulnerable.

**BUDGET SUB-PROGRAMME DESCRIPTION**

The Department of Social Development exists to ensure gender equality and promote the welfare and protection of children, empower the vulnerable in the society and facilitate development activities to enhance the living standard of the people.

Key Operational Areas are;

- Assist the Assembly to formulate and implement gender, child development, social protection policies and community development policies within the of national policy framework.
- Co-ordinate gender, child and social protection related programmes and activities at all levels to promote national development.
- Facilitate the integration of gender, children and social protection policy issues into the National Development Agenda.
- Facilitate community-based Registration and rehabilitation of persons with disabilities;
- Assist and facilitate provision of community care, personal, hospital welfare and social welfare services.
- Provide assistance to the aged, street children, child survival and development socio-economic and emotional stability in families;
- facilitate the registration and supervision of non-governmental organizations and their activities in the Municipality;
- Organize community development programmes to improve and enrich rural life through Literacy and adult education classes, facilitate Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.
- Facilitate the education of deprived or rural women in home management and child care.

The number of staff delivering the sub program is Five (5) and the funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the municipality. Late release of statutory funds and inadequate logistics are the main challenges facing the Sub-Programme.

#### KEY ACHIEVEMENTS IN 2016

#### CHALLENGES

#### BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR		PAST YEARS		PROJECTIONS		
			2015	2016	2017	2018	2019
Parents and Teachers educated on Child Rights and developments programmes	Public education on the need to protect and promote child rights and development activities undertaken	Churches	2	3	8	10	10
		Schools	8	5	12	14	14
		F M Stations/information centers	-	1	5	6	6
Awareness on the effects of teenage pregnancy	Public sensitization activities undertaken	Churches	5	2	14	15	15
		F M Stations/information centers	4	1	8	8	8
		School	7	5	25	25	25
Parents and Guardians educated on their rights and responsibilities	Public Sensitization activities undertaken	Churches	2	3	8	10	10
		F M Stations/information centers	-	-	5	6	7
		Community Durbars	-	-0	5	6	6

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Impact of the disability fund on the socio-economic development of the disabled assessed	Number of Disabled persons assisted	110	92	180	200	250
	Income generating activities undertaken by persons with disability monitored	4	2	4	4	4
Citizenry sensitized on developmental issues	Community durbars organized on identification of needs of the communities and the		-	7	10	10
Self-help projects undertaken in communities	Workshops for local Artisans organised	-	-	4	4	4
Functionality of the sub-structures enhanced	All nine zonal councils functioning	9	9	9	9	9

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: Infrastructure Delivery and Management

### SUB-PROGRAMME 3.1: Urban Roads and Transport Services

#### BUDGET SUB-PROGRAMME OBJECTIVE

#### BUDGET SUB-PROGRAMME DESCRIPTION

#### KEY ACHIEVEMENTS IN 2016

#### CHALLENGES

## BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019



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**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME3: Infrastructure Delivery and Management**  
**SUB-PROGRAMME 3.2: Spatial Planning**  
 BUDGET SUB-PROGRAMME OBJECTIVE

BUDGET SUB-PROGRAMME DESCRIPTION

KEY ACHIEVEMENTS IN 2016

CHALLENGES

BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME3: Infrastructure Delivery and Management**  
**SUB-PROGRAMME 3.3: Public Works, Rural Housing and Water Management**  
 BUDGET SUB-PROGRAMME OBJECTIVE

BUDGET SUB-PROGRAMME DESCRIPTION

KEY ACHIEVEMENTS IN 2016

CHALLENGES

BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN	OUTPUT	PAST YEARS	PROJECTIONS
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OUTPUTS	INDICATOR	2015	2016	2017	2018	2019

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 4: Economic Development**  
**SUB-PROGRAMME 4.1: Agricultural Services and Management**

**BUDGET SUB-PROGRAMME OBJECTIVE**

- Increase access to extension services and re-orient agriculture education.
- Promote crops, livestock and poultry development for food security and job creation
- Increase private sector investment in agriculture.

**BUDGET SUB-PROGRAMME DESCRIPTION**

The Agricultural Services and Management Sub-programme seeks to promote crops, livestock and poultry production through enhancing access to extension services delivery and agriculture education, and providing incentives (such as Farmers’ Day Awards) to increase the private sector involvement in agriculture.

The Department Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agricultural development and ultimately food security and job creation for increased growth in income. The total staff strength of 24.

The beneficiaries of this sub-programme are farmers, small scale agro processors and other stakeholders along the value chain. The main sources of funding are GoG, Donor(CIDA, AfDBetc) and IGF. The challenges faced in the implementation of this sub-programme are inadequate and untimely release of funds and inadequate official vehicles and motor bikes for field work.

## KEY ACHIEVEMENTS IN 2016

## CHALLENGES

### BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Increased access to extension service delivery.	Number of farmers	6,672	8,250	10,000	12,500	15,500
Increased production of major food crops Maize:	Metric Tonnes (mt) produced per hectare (Ha)	4,436	4,541	4,747	4,842	4,987
Maize	<b>Number</b>					
Plantain						
Rice						
Cassava						
Cocoyam						
Increased production of poultry, small ruminants and pigs	Number of heads					
Poultry						
Sheep:						
Goats:						
Pigs:						
Reduced post-harvest losses along the value chain.	Percentage reduction (%)					
Organisation of Farmers' Day Honours Ceremony	Number of Farmers' Day celebrations held					

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: Economic Development

## **SUB-PROGRAMME 4.2: Trade, Industry and Tourism**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

### **BUDGET SUB-PROGRAMME DESCRIPTION**

### **KEY ACHIEVEMENTS IN 2016**

### **CHALLENGES**

### **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: Environmental Management**

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

### **BUDGET SUB-PROGRAMME OBJECTIVE**

To enhance capacity to mitigate impact of disasters, risks and vulnerability

### **BUDGET SUB-PROGRAMME DESCRIPTION**

This environmental management programme is responsible for managing and preventing disasters, risks and vulnerability. The organizational units responsible for delivering this sub-programme are the Disaster Prevention Division, which collaborate with other agencies such as the Fire Service Unit and the Police Service to deliver the expected

output. The Disaster Prevention Division has a total staff number of Ten (10) workers. The beneficiaries of this sub-programme are the general public in the Municipality. This sub-programme is funded from the IGF, DACF and GoG relief packages. The major challenge of the sub-programme is inadequate funding for their operations and activities.

#### KEY ACHIEVEMENTS IN 2016

#### CHALLENGES

#### BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Disaster prevention	Number of communities where anti-bushfire campaigns have been carried-out	10	-	12	15	15
	Number of Disaster prevention clubs formed	2	-	3	3	3
	Number of inspections to disaster prone areas	-	2	6	10	12
	Number of cholera awareness campaigns					

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME 5: Environmental Management**  
**SUB-PROGRAMME 5.2: Natural Resource Conservation and Management**

**BUDGET SUB-PROGRAMME OBJECTIVE**

Reverse forest and land degradation

**BUDGET SUB-PROGRAMME DESCRIPTION**

The natural resources sub-programme intends to reverse forest loss and land degradation in vulnerable areas within the Municipality. It encompasses planting of trees along towns and river banks to prevent forest loss and Environmental and Land degradation. The Natural Resource Conservation and Management unit is responsible for delivering the sub-programme’s output. It is manned by twelve (12) officers. This sub-programme is funded from the IGF, DACF and seedlings from forestry commission, and is envisioned to be of great benefit to all citizens. The major challenge encountered in delivering this sub-programme is inadequate monitoring of planted trees due to inadequate funds.

**KEY ACHIEVEMENTS IN 2016**

**CHALLENGES**

**BUDGET SUB-PROGRAMME RESULTS STATEMENT**

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	2018	2019
Reverse forest	Number of trees planted	500	-	600	800	1000
land degradation	Number of visits to galamsey sites to assess land degradation	-	-	2	4	4

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,101,254		
010201 2.1 Improve fiscal revenue mobilization and management	12,209,313	25,000		
010202 2.2 Improve public expenditure management	0	15,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	124,391		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	360,000		
050402 4.2 Develop social, community and recreational facilities	0	125,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	261,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision	0	5,834,458		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	9,471		
051003 10.3 Upgrade existing slums and prevent the occurrence of new ones	0	10,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	106,040		
051306 13.6 Improve sector institutional capacity	0	10,000		
060203 2.3. Enhance labour productivity across all sectors	0	90,000		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	250,000		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	196,063		
060502 5.2 Improve HIV and AIDS/STIs case management	0	26,134		
060801 8.1. Develop a comprehensive social development policy framework	0	8,205		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	1,845,550		
061002 10.2. Protect children against violence, abuse and exploitation	0	30,000		
070402 4.2. Promote & improve performance in the public and civil services	0	781,747		
<b>Grand Total ¢</b>	<b>12,209,313</b>	<b>12,209,313</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
<b>277 01 01 001 26</b>		<b>12,201,812.79</b>	<b>10,096,410.00</b>	<b>3,163,617.40</b>	<b>-6,932,792.60</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Objective 010201 2.1 Improve fiscal revenue mobilization and management</b>					
<b>Output 0002</b>	<b>DIVIDENDS - LANDS &amp; ROYALTIES</b>				
<b>Property income</b>		285,000.00	285,000.00	128,762.40	-156,237.60
1412022	Property Rate	280,000.00	280,000.00	128,762.40	-151,237.60
1412024	Unassessed Rate	5,000.00	5,000.00	0.00	-5,000.00
<b>Output 0003</b>	<b>DIVIDENDS - LANDS &amp; ROYALTIES</b>				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income</b>		75,000.00	92,000.00	23,567.00	-68,433.00
1412003	Stool Land Revenue	15,000.00	15,000.00	0.00	-15,000.00
1412004	Sale of Building Permit Jacket	5,000.00	10,000.00	260.00	-9,740.00
1412005	Registration of Plot	1,000.00	1,000.00	0.00	-1,000.00
1412006	Transfer of Plot	500.00	500.00	0.00	-500.00
1412007	Building Plans / Permit	35,000.00	35,000.00	20,007.00	-14,993.00
1412009	Comm. Mast Permit	18,000.00	30,000.00	3,300.00	-26,700.00
1412012	Other Royalties	500.00	500.00	0.00	-500.00
<b>Sales of goods and services</b>		50,000.00	0.00	100,700.00	100,700.00
1422040	Bill Boards	50,000.00	0.00	100,700.00	100,700.00
<b>Output 0004</b>	<b>INCIDENTAL SALES BY NON-MARKET ESTABLISHMENT - FEES</b>				
<b>Sales of goods and services</b>		155,250.00	152,050.00	98,502.00	-53,548.00
1423001	Markets	60,000.00	60,000.00	43,900.00	-16,100.00
1423004	Sale of Poultry	1,000.00	1,000.00	0.00	-1,000.00
1423005	Registration of Contractors	6,200.00	5,000.00	0.00	-5,000.00
1423006	Burial Fees	100.00	100.00	30.00	-70.00
1423007	Pounds	10.00	100.00	0.00	-100.00
1423008	Entertainment Fees	400.00	400.00	0.00	-400.00
1423010	Export of Commodities	2,000.00	2,000.00	190.00	-1,810.00
1423011	Marriage / Divorce Registration	2,000.00	2,000.00	2,410.00	410.00
1423012	Sub Metro Managed Toilets	20,000.00	20,000.00	1,290.00	-18,710.00
1423013	Dustin Clearance	39,290.00	50,000.00	32,427.00	-17,573.00
1423014	Dislodging Fees	10,000.00	800.00	9,000.00	8,200.00
1423015	Street Parking Fees	4,000.00	400.00	2,942.00	2,542.00
1423087	Car towing	1,000.00	1,000.00	2,910.00	1,910.00
1423092	Catering services	500.00	500.00	80.00	-420.00
1423243	Hawkers Fee	3,200.00	2,000.00	2,523.00	523.00
1423251	Hire of Transport	500.00	500.00	0.00	-500.00
1423253	Hiring of chairs, tables and canopies/Video Camera	600.00	600.00	430.00	-170.00
1423284	Key Cutting	200.00	200.00	0.00	-200.00
1423402	Private Security	500.00	500.00	0.00	-500.00
1423426	Registration of Contractors	0.00	1,200.00	0.00	-1,200.00
1423433	Registration of NGO's	250.00	250.00	100.00	-150.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<b>Revenue Item</b>		<b>Projected 2017</b>	<b>Approved and or Revised Budget 2016</b>	<b>Actual Collection 2016</b>	<b>Variance</b>
1423506	Slaughter	500.00	500.00	270.00	-230.00
1423527	Tender Documents	3,000.00	3,000.00	0.00	-3,000.00
<b>Fines, penalties, and forfeits</b>		17,900.00	21,500.00	10,629.00	-10,871.00
1430001	Court Fines	500.00	500.00	0.00	-500.00
1430005	Miscellaneous Fines, Penalties	1,000.00	1,000.00	895.00	-105.00
1430007	Lorry Park Fines	16,400.00	20,000.00	9,734.00	-10,266.00
<b>Output 0005 ADMINISTRATIVE FEES - LICENCES</b>					
<b>Sales of goods and services</b>		214,680.00	195,580.00	121,075.20	-74,504.80
1422001	Pito / Palm Wire Sellers Tapers	720.00	720.00	0.00	-720.00
1422002	Herbalist License	600.00	600.00	1,360.00	760.00
1422005	Chop Bar License	2,000.00	2,000.00	1,306.00	-694.00
1422006	Corn / Rice / Flour Miller	2,500.00	2,500.00	150.00	-2,350.00
1422007	Liquor License	6,000.00	6,000.00	345.00	-5,655.00
1422008	Letter Writer License	400.00	400.00	0.00	-400.00
1422009	Bakers License	2,000.00	2,000.00	170.00	-1,830.00
1422010	Bicycle License	2,500.00	500.00	2,029.00	1,529.00
1422011	Artisan / Self Employed	9,600.00	9,600.00	9,605.00	5.00
1422013	Sand and Stone Conts. License	400.00	400.00	0.00	-400.00
1422014	Charcoal / Firewood Dealers	500.00	500.00	15.00	-485.00
1422015	Fuel Dealers	25,000.00	25,000.00	0.00	-25,000.00
1422017	Hotel / Night Club	4,000.00	4,000.00	0.00	-4,000.00
1422018	Pharmacist Chemical Sell	1,200.00	1,200.00	980.50	-219.50
1422019	Sawmills	1,000.00	400.00	780.00	380.00
1422020	Taxicab / Commercial Vehicles	2,000.00	500.00	1,123.00	623.00
1422022	Canopy / Chairs / Bench	960.00	0.00	0.00	0.00
1422023	Communication Centre	600.00	600.00	0.00	-600.00
1422024	Private Education Int.	6,000.00	6,000.00	0.00	-6,000.00
1422025	Private Professionals	500.00	500.00	0.00	-500.00
1422026	Maternity Home /Clinics	4,100.00	4,100.00	0.00	-4,100.00
1422030	Entertainment Centre	800.00	800.00	0.00	-800.00
1422035	District Weekly Lotto	3,500.00	3,500.00	645.00	-2,855.00
1422038	Hairdressers / Dress	1,500.00	1,500.00	6,420.00	4,920.00
1422039	Bakeries / Bakers	1,500.00	1,500.00	735.00	-765.00
1422042	Second Hand Clothing	6,000.00	10,000.00	800.00	-9,200.00
1422043	Vehicle Garage	3,000.00	3,000.00	0.00	-3,000.00
1422044	Financial Institutions	20,000.00	27,960.00	400.00	-27,560.00
1422045	Commercial Houses	96,000.00	70,000.00	92,695.70	22,695.70
1422047	Photographers and Video Operators	600.00	600.00	0.00	-600.00
1422053	Block Manufacturers	1,000.00	1,000.00	300.00	-700.00
1422054	Laundries / Car Wash	1,000.00	1,000.00	200.00	-800.00
1422055	Printing Services / Photocopy	600.00	600.00	0.00	-600.00
1422067	Beers Bars	2,000.00	2,000.00	1,016.00	-984.00
1422068	Kola Nut Dealers	2,400.00	2,400.00	0.00	-2,400.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422082	Sand Winning Permit	1,000.00	1,000.00	0.00	-1,000.00
1422083	Gravel and Stone Winners	1,200.00	1,200.00	0.00	-1,200.00
<b>Output 0006 RENT OF LAND, BUILDINGS AND HOUSES</b>					
<b>Property income</b>		516,000.00	6,000.00	1,223,242.88	1,217,242.88
1415012	Rent on Assembly Building	516,000.00	6,000.00	1,223,242.88	1,217,242.88
<b>Output 0007 GRANTS - DISTRICTS</b>					
<b>From other general government units</b>		10,687,982.79	9,128,480.00	1,199,896.04	-7,928,583.96
1331001	Central Government - GOG Paid Salaries	1,872,560.00	1,404,212.25	0.00	-1,404,212.25
1331002	DACF - Assembly	5,838,021.70	5,226,707.00	797,269.34	-4,429,437.66
1331003	DACF - MP	250,000.00	250,000.00	118,199.34	-131,800.66
1331008	Other Donors Support Transfers	795,780.30	676,637.00	284,427.36	-392,209.64
1331009	Goods and Services- Decentralised Department	106,177.79	57,165.75	0.00	-57,165.75
1331010	DDF-Capacity Building Grant	62,826.00	51,413.00	0.00	-51,413.00
1331011	District Development Facility	1,762,617.00	1,462,345.00	0.00	-1,462,345.00
1331012	UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
<b>Output 0009 MISCELLANEOUS AND UNIDENTIFIED REVENUE</b>					
<b>Miscellaneous and unidentified revenue</b>		200,000.00	215,800.00	257,242.88	41,442.88
1450007	Other Sundry Recoveries	200,000.00	215,800.00	257,242.88	41,442.88
<b>Grand Total</b>		12,201,812.79	10,096,410.00	3,163,617.40	-6,932,792.60

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	0	0	0	12,209,313	12,230,325	12,323,831
<b>Central GoG Sources</b>	0	0	0	2,582,170	2,600,914	2,607,992
Management and Administration	0	0	0	730,029	737,329	737,329
Social Services Delivery	0	0	0	1,163,036	1,167,833	1,174,667
Infrastructure Delivery and Management	0	0	0	229,190	231,482	231,482
Economic Development	0	0	0	459,915	464,270	464,514
<b>IGF-Retained Sources</b>	0	0	0	1,519,535	1,521,804	1,527,862
Management and Administration	0	0	0	1,008,647	1,010,916	1,011,865
Social Services Delivery	0	0	0	888	888	897
Infrastructure Delivery and Management	0	0	0	510,000	510,000	515,100
<b>CF (Assembly) Sources</b>	0	0	0	6,207,165	6,207,165	6,272,266
Management and Administration	0	0	0	1,447,650	1,447,650	1,465,157
Social Services Delivery	0	0	0	852,221	852,221	860,743
Infrastructure Delivery and Management	0	0	0	3,602,364	3,602,364	3,638,388
Economic Development	0	0	0	25,000	25,000	25,250
Environmental Management	0	0	0	279,929	279,929	282,729
<b>CIDA Sources</b>	0	0	0	75,000	75,000	72,013
Economic Development	0	0	0	75,000	75,000	72,013
<b>DDF Sources</b>	0	0	0	1,825,443	1,825,443	1,843,698
Management and Administration	0	0	0	411,740	411,740	415,857
Social Services Delivery	0	0	0	384,293	384,293	388,136
Infrastructure Delivery and Management	0	0	0	1,029,411	1,029,411	1,039,705
<b>Grand Total</b>	0	0	0	12,209,313	12,230,325	12,323,831

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokore Mampong Municipal-Asokore Mampong	0	0	0	12,209,313	12,230,325	12,323,831
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,598,066</b>	<b>3,607,635</b>	<b>3,630,208</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,094,640</b>	<b>2,098,253</b>	<b>2,115,587</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>361,250</b>	<b>364,863</b>	<b>364,863</b>
211 Wages and Salaries	0	0	0	361,250	364,863	364,863
21110 Established Position	0	0	0	361,250	364,863	364,863
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>999,476</b>	<b>999,476</b>	<b>1,009,471</b>
221 Use of goods and services	0	0	0	999,476	999,476	1,009,471
22101 Materials - Office Supplies	0	0	0	903,063	903,063	912,094
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	31,413	31,413	31,727
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733,914</b>	<b>733,914</b>	<b>741,253</b>
311 Fixed assets	0	0	0	733,914	733,914	741,253
31112 Nonresidential buildings	0	0	0	348,914	348,914	352,403
31121 Transport equipment	0	0	0	360,000	360,000	363,600
31122 Other machinery and equipment	0	0	0	25,000	25,000	25,250
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,219,050</b>	<b>1,223,273</b>	<b>1,227,402</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>422,303</b>	<b>426,526</b>	<b>426,526</b>
211 Wages and Salaries	0	0	0	422,303	426,526	426,526
21110 Established Position	0	0	0	195,403	197,357	197,357
21111 Wages and salaries in cash [GFS]	0	0	0	81,900	82,719	82,719
21112 Wages and salaries in cash [GFS]	0	0	0	145,000	146,450	146,450
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>608,747</b>	<b>608,747</b>	<b>610,996</b>
221 Use of goods and services	0	0	0	608,747	608,747	610,996
22101 Materials - Office Supplies	0	0	0	115,340	115,340	116,493
22102 Utilities	0	0	0	24,500	24,500	24,745
22103 General Cleaning	0	0	0	6,240	6,240	6,302
22104 Rentals	0	0	0	53,000	53,000	53,530
22105 Travel - Transport	0	0	0	143,067	143,067	140,660
22106 Repairs - Maintenance	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	87,500	87,500	88,375
22108 Consulting Services	0	0	0	2,500	2,500	2,525
22109 Special Services	0	0	0	79,600	79,600	80,396
22111 Other Charges - Fees	0	0	0	7,500	7,500	7,575
22112 Emergency Services	0	0	0	77,000	77,000	77,770
22113	0	0	0	10,000	10,000	10,100
<b>23 Consumption of fixed capital [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
231 Consumption of fixed capital	0	0	0	5,000	5,000	5,050
23111 Consumption of Fixed Capital	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	153,000	153,000	154,530
282 Miscellaneous other expense	0	0	0	153,000	153,000	154,530
28210 General Expenses	0	0	0	153,000	153,000	154,530
<b>SP3: Human Resource</b>	0	0	0	41,126	41,437	41,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,126	31,437	31,437
211 Wages and Salaries	0	0	0	31,126	31,437	31,437
21110 Established Position	0	0	0	31,126	31,437	31,437
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	243,250	244,672	245,682
<b>21 Compensation of employees [GFS]</b>	0	0	0	142,250	143,672	143,672
211 Wages and Salaries	0	0	0	142,250	143,672	143,672
21110 Established Position	0	0	0	142,250	143,672	143,672
<b>22 Use of goods and services</b>	0	0	0	101,000	101,000	102,010
221 Use of goods and services	0	0	0	101,000	101,000	102,010
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Social Services Delivery</b>	0	0	0	2,400,438	2,405,234	2,424,442
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,278,119	1,278,119	1,290,900
<b>22 Use of goods and services</b>	0	0	0	766,637	766,637	774,303
221 Use of goods and services	0	0	0	766,637	766,637	774,303
22101 Materials - Office Supplies	0	0	0	716,637	716,637	723,803
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	511,482	511,482	516,597
311 Fixed assets	0	0	0	511,482	511,482	516,597
31112 Nonresidential buildings	0	0	0	511,482	511,482	516,597
<b>SP2.2 Public Health Services and management</b>	0	0	0	488,992	488,992	493,882
<b>22 Use of goods and services</b>	0	0	0	67,268	67,268	67,941
221 Use of goods and services	0	0	0	67,268	67,268	67,941
22101 Materials - Office Supplies	0	0	0	26,134	26,134	26,395
22105 Travel - Transport	0	0	0	41,134	41,134	41,545
<b>31 Non Financial Assets</b>	0	0	0	421,724	421,724	425,941
311 Fixed assets	0	0	0	421,724	421,724	425,941
31112 Nonresidential buildings	0	0	0	421,724	421,724	425,941
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	287,117	288,927	289,988
<b>21 Compensation of employees [GFS]</b>	0	0	0	181,077	182,887	182,887
211 Wages and Salaries	0	0	0	181,077	182,887	182,887
21110 Established Position	0	0	0	181,077	182,887	182,887

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	106,040	106,040	107,100
221 Use of goods and services	0	0	0	106,040	106,040	107,100
22103 General Cleaning	0	0	0	106,040	106,040	107,100
<b>SP2.5 Social Welfare and community services</b>	0	0	0	346,211	349,196	349,673
<b>21 Compensation of employees [GFS]</b>	0	0	0	298,535	301,521	301,521
211 Wages and Salaries	0	0	0	298,535	301,521	301,521
21110 Established Position	0	0	0	298,535	301,521	301,521
<b>22 Use of goods and services</b>	0	0	0	47,676	47,676	48,152
221 Use of goods and services	0	0	0	47,676	47,676	48,152
22101 Materials - Office Supplies	0	0	0	1,888	1,888	1,907
22102 Utilities	0	0	0	105	105	106
22104 Rentals	0	0	0	300	300	303
22105 Travel - Transport	0	0	0	15,383	15,383	15,537
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Infrastructure Delivery and Management</b>	0	0	0	5,370,965	5,373,257	5,424,675
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,370,965	5,373,257	5,424,675
<b>21 Compensation of employees [GFS]</b>	0	0	0	229,190	231,482	231,482
211 Wages and Salaries	0	0	0	229,190	231,482	231,482
21110 Established Position	0	0	0	229,190	231,482	231,482
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	5,131,775	5,131,775	5,183,093
311 Fixed assets	0	0	0	5,131,775	5,131,775	5,183,093
31111 Dwellings	0	0	0	471,245	471,245	475,958
31112 Nonresidential buildings	0	0	0	3,365,885	3,365,885	3,399,544
31113 Other structures	0	0	0	809,645	809,645	817,741
31122 Other machinery and equipment	0	0	0	435,000	435,000	439,350
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	559,915	564,270	561,777
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	559,915	564,270	561,777
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,524	439,879	439,879
211 Wages and Salaries	0	0	0	435,524	439,879	439,879
21110 Established Position	0	0	0	435,524	439,879	439,879
<b>22 Use of goods and services</b>	0	0	0	124,391	124,391	121,898
221 Use of goods and services	0	0	0	124,391	124,391	121,898
22101 Materials - Office Supplies	0	0	0	33,850	33,850	34,189
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	42,841	42,841	40,744
22107 Training - Seminars - Conferences	0	0	0	10,700	10,700	9,595
22109 Special Services	0	0	0	25,000	25,000	25,250

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Environmental Management</b>	0	0	0	279,929	279,929	282,729
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	254,929	254,929	257,479
<b>22 Use of goods and services</b>	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
<b>31 Non Financial Assets</b>	0	0	0	29,929	29,929	30,229
311 Fixed assets	0	0	0	29,929	29,929	30,229
31131 Infrastructure Assets	0	0	0	29,929	29,929	30,229
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	25,000	25,000	25,250
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>Grand Total</b>	0	0	0	12,209,313	12,230,325	12,323,831

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Asokore Mampong Municipal-Asokore Mampong</b>	1,874,354	2,358,774	4,556,207	8,789,335	226,900	782,635	510,000	1,519,535	0	0	0	137,826	1,762,617	1,900,443	12,209,313
Management and Administration	730,029	1,062,650	385,000	2,177,679	226,900	781,747	0	1,008,647	0	0	0	62,826	348,914	411,740	3,598,066
Central Administration	730,029	1,022,650	385,000	2,137,679	226,900	781,747	0	1,008,647	0	0	0	62,826	348,914	411,740	3,558,066
Administration (Assembly Office)	730,029	1,022,650	385,000	2,137,679	226,900	781,747	0	1,008,647	0	0	0	62,826	348,914	411,740	3,558,066
Finance	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Budget and Rating	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
<b>Social Services Delivery</b>	479,612	986,733	548,913	2,015,257	0	888	0	888	0	0	0	0	384,293	384,293	2,400,438
Central Administration	31,299	0	0	31,299	0	0	0	0	0	0	0	0	384,293	384,293	415,592
Administration (Assembly Office)	31,299	0	0	31,299	0	0	0	0	0	0	0	0	384,293	384,293	415,592
Education, Youth and Sports	0	796,637	298,913	1,095,550	0	0	0	0	0	0	0	0	0	0	1,095,550
Office of Departmental Head	0	796,637	298,913	1,095,550	0	0	0	0	0	0	0	0	0	0	1,095,550
Health	181,077	173,308	250,000	604,385	0	0	0	0	0	0	0	0	0	0	604,385
Office of District Medical Officer of Health	0	67,268	250,000	317,268	0	0	0	0	0	0	0	0	0	0	317,268
Environmental Health Unit	181,077	106,040	0	287,117	0	0	0	0	0	0	0	0	0	0	287,117
<b>Social Welfare &amp; Community Development</b>	267,236	16,788	0	284,024	0	888	0	888	0	0	0	0	0	0	284,912
Office of Departmental Head	267,236	0	0	267,236	0	0	0	0	0	0	0	0	0	0	267,236
Social Welfare	0	8,205	0	8,205	0	0	0	0	0	0	0	0	0	0	8,205
Community Development	0	8,583	0	8,583	0	888	0	888	0	0	0	0	0	0	9,471
<b>Infrastructure Delivery and Management</b>	229,190	10,000	3,592,364	3,831,555	0	0	510,000	510,000	0	0	0	0	1,029,411	1,029,411	5,370,965
Central Administration	0	0	2,842,364	2,842,364	0	0	510,000	510,000	0	0	0	0	1,029,411	1,029,411	4,381,775
Administration (Assembly Office)	0	0	2,842,364	2,842,364	0	0	510,000	510,000	0	0	0	0	1,029,411	1,029,411	4,381,775
Education, Youth and Sports	0	0	750,000	750,000	0	0	0	0	0	0	0	0	0	0	750,000
Office of Departmental Head	0	0	750,000	750,000	0	0	0	0	0	0	0	0	0	0	750,000
Works	229,190	10,000	0	239,190	0	0	0	0	0	0	0	0	0	0	239,190
Office of Departmental Head	229,190	10,000	0	239,190	0	0	0	0	0	0	0	0	0	0	239,190



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Economic Development	435,524	49,391	0	484,915	0	0	0	0	0	0	0	75,000	0	75,000	559,915
Agriculture	435,524	49,391	0	484,915	0	0	0	0	0	0	0	75,000	0	75,000	559,915
	435,524	49,391	0	484,915	0	0	0	0	0	0	0	75,000	0	75,000	559,915
Environmental Management	0	250,000	29,929	279,929	0	0	0	0	0	0	0	0	0	0	279,929
Health	0	125,000	29,929	154,929	0	0	0	0	0	0	0	0	0	0	154,929
Office of District Medical Officer of Health	0	125,000	29,929	154,929	0	0	0	0	0	0	0	0	0	0	154,929
Disaster Prevention	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	125,000
	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	0	125,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	761,328
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Compensation of employees [GFS]</b>							<b>761,328</b>
Objective	000000	Compensation of Employees					761,328
Program	920001	Management and Administration					730,029
Sub-Program	9200011	SP1: General Administration					361,250
Operation	000000		0.0	0.0	0.0	361,250	
Wages and Salaries							361,250
	2111001	Established Post					361,250
Sub-Program	9200012	SP2: Finance					195,403
Operation	000000		0.0	0.0	0.0	195,403	
Wages and Salaries							195,403
	2111001	Established Post					195,403
Sub-Program	9200013	SP3: Human Resource					31,126
Operation	000000		0.0	0.0	0.0	31,126	
Wages and Salaries							31,126
	2111001	Established Post					31,126
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					142,250
Operation	000000		0.0	0.0	0.0	142,250	
Wages and Salaries							142,250
	2111001	Established Post					142,250
Program	920002	Social Services Delivery					31,299
Sub-Program	9200025	SP2.5 Social Welfare and community services					31,299
Operation	000000		0.0	0.0	0.0	31,299	
Wages and Salaries							31,299
	2111001	Established Post					31,299

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	1,518,647
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Compensation of employees [GFS]</b>							<b>226,900</b>
Objective	000000	Compensation of Employees					226,900
Program	920001	Management and Administration					226,900
Sub-Program	9200012	SP2: Finance					226,900
Operation	000000		0.0	0.0	0.0	226,900	
Wages and Salaries							226,900
2111102 Monthly paid & casual labour							81,900
2111225 Commissions							145,000
<b>Use of goods and services</b>							<b>593,747</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					593,747
Program	920001	Management and Administration					593,747
Sub-Program	9200012	SP2: Finance					593,747
Operation	627701	MATERIALS - OFFICE SUPPLY				1.0 1.0 1.0	89,900
Use of goods and services							89,900
2210101 Printed Material & Stationery							15,000
2210102 Office Facilities, Supplies & Accessories							2,400
2210103 Refreshment Items							15,000
2210112 Uniform and Protective Clothing							2,500
2210113 Feeding Cost							45,000
2210115 Textbooks & Library Books							10,000
Operation	627702	UTILITIES				1.0 1.0 1.0	24,500
Use of goods and services							24,500
2210201 Electricity charges							2,000
2210202 Water							5,000
2210203 Telecommunications							6,000
2210204 Postal Charges							1,500
2210205 Sanitation Charges							10,000
Operation	627703	GENERAL CLEANING				1.0 1.0 1.0	6,240
Use of goods and services							6,240
2210301 Cleaning Materials							3,240
2210302 Contract Cleaning Service Charges							3,000
Operation	627704	RENTALS				1.0 1.0 1.0	53,000
Use of goods and services							53,000
2210401 Office Accommodations							18,000
2210404 Hotel Accommodations							20,000
2210406 Rental of Vehicles							15,000
Operation	627705	TRAVEL AND TRANSPORT				1.0 1.0 1.0	153,507
Use of goods and services							153,507
2210106 Oils and Lubricants							25,440
2210502 Maintenance & Repairs - Official Vehicles							28,600

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210505	Running Cost - Official Vehicles					70,827
	2210510	Night allowances					6,240
	2210511	Local travel cost					10,000
	2210513	Local Hotel Accommodation					12,000
	2210516	Toll Charges and Tickets					400
Operation	627706	REPAIRS & MAINTENANCE	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	2210604	Maintenance of Furniture & Fixtures					2,500
	2210805	Consultants Materials and Consumables					2,500
Operation	627707	TRAINING - SEMINARS - CONFERENCES	1.0	1.0	1.0		87,500
		Use of goods and services					87,500
	2210701	Training Materials					8,000
	2210705	Hotel Accommodation					7,500
	2210708	Refreshments					10,000
	2210709	Allowances					32,000
	2210711	Public Education & Sensitization					30,000
Operation	627708	SPECIAL SERVICES	1.0	1.0	1.0		79,600
		Use of goods and services					79,600
	2210902	Official Celebrations					5,000
	2210905	Assembly Members Sittings All					57,600
	2210906	Unit Committee/T. C. M. Allow					2,000
	2210907	Canteen Services					15,000
Operation	627709	OTHER CHARGES	1.0	1.0	1.0		7,500
		Use of goods and services					7,500
	2211101	Bank Charges					7,500
Operation	627710	EMERGENCY SERVICES	1.0	1.0	1.0		77,000
		Use of goods and services					77,000
	2211202	Refurbishment Contingency					12,000
	2211204	Security Forces Contingency (election)					65,000
Operation	627711	INSURANCE	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	2211304	Insurance-Official Vehicles					10,000
<b>Consumption of fixed capital [GFS]</b>							<b>5,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					5,000
Program	920001	Management and Administration					5,000
Sub-Program	9200012	SP2: Finance					5,000
Operation	627712	CONSUMPTION OF FIXED ASSETS	1.0	1.0	1.0		5,000
		Consumption of fixed capital					5,000
	2311104	Depreciation - Plant and Equipment					5,000
<b>Social benefits [GFS]</b>							<b>30,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200012	SP2: Finance					30,000
Operation	627713	EMPLOYER SOCIAL BENEFITS	1.0	1.0	1.0		30,000
		Employer social benefits					30,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

2731102 Staff Welfare Expenses						30,000
<b>Other expense</b>						<b>153,000</b>
Objective	070402	4.2. Promote & improve performance in the public and civil services				153,000
Program	920001	Management and Administration				153,000
Sub-Program	9200012	SP2: Finance				153,000
Operation	627714	GENERAL EXPENSES			1.0 1.0 1.0	153,000
Miscellaneous other expense						153,000
2821007 Court Expenses						8,000
2821009 Donations						35,000
2821017 Refuse Lifting Expenses						25,000
2821018 Civic Numbering/Street Naming						85,000
<b>Non Financial Assets</b>						<b>510,000</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				510,000
Program	920003	Infrastructure Delivery and Management				510,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				510,000
Project	627715	Construction of Administration Block for Kumasi Academy SHS			1.0 1.0 1.0	510,000
Fixed assets						510,000
3111204 Office Buildings						510,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				4,250,014
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>1,022,650</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					36,000
Program	920001	Management and Administration					36,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					36,000
Operation	627701	Preparation of 2018-2021 Medium Term Development Plan for AMMA and running of Mun. Dev. Planning Office	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210101 Printed Material & Stationery							6,000
2210103 Refreshment Items							10,000
2210512 Mileage Allowance							20,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					856,650
Program	920001	Management and Administration					856,650
Sub-Program	9200011	SP1: General Administration					816,650
Operation	627707	Rent office accommodation for Decentralised Departments	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210405 Rental of Land and Buildings							30,000
Operation	627711	Contingency (DACF) 2017	1.0	1.0	1.0		786,650
Use of goods and services							786,650
2210108 Construction Material							786,650
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					40,000
Operation	627708	Monitoring and evaluation of projects/programmes in the Municipality	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210505 Running Cost - Official Vehicles							10,000
2210512 Mileage Allowance							30,000
Objective	051306	13.6 Improve sector institutional capacity					10,000
Program	920001	Management and Administration					10,000
Sub-Program	9200013	SP3: Human Resource					10,000
Operation	627701	Allocate funds to run Human Resourc Management Unit	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							5,000
2210512 Mileage Allowance							5,000
Objective	060203	2.3 Enhance labour productivity across all sectors					90,000
Program	920001	Management and Administration					90,000
Sub-Program	9200011	SP1: General Administration					90,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	627701	Capacity building at the National and Municipal levels	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210101 Printed Material & Stationery				45,000
Operation	627702	Youth Development Programme in the Municipality	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210101 Printed Material & Stationery				10,000
		2210513 Local Hotel Accommodation				35,000
Objective	061002	10.2. Protect children against violence, abuse and exploitation				30,000
Program	920001	Management and Administration				30,000
Sub-Program	9200011	SP1: General Administration				30,000
Operation	627701	Celebration of National Days in the MUNICIPALITY	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210103 Refreshment Items				30,000
<b>Non Financial Assets</b>						<b>3,227,364</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				360,000
Program	920001	Management and Administration				360,000
Sub-Program	9200011	SP1: General Administration				360,000
Project	627701	Procure 1 no. 15-Seater Nissan Urvan bus for the Assembly by September 2017	1.0	1.0	1.0	360,000
		Fixed assets				360,000
		3112101 Motor Vehicle				360,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				225,000
Program	920003	Infrastructure Delivery and Management				225,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management				225,000
Project	627701	Street naming/House numbering exercise in the Municipality	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		3111309 Urban Roads				100,000
Project	627702	Purchase and supply of street lights complete to settlements in the Municipality	1.0	1.0	1.0	50,000
		Fixed assets				50,000
		3112214 Electrical Equipment				50,000
Project	627703	Data collection on temporary and permanent business structures in the Municipality	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111313 Workshop				40,000
Project	627704	Extension of electricity and water to staff quarters	1.0	1.0	1.0	35,000
		Fixed assets				35,000
		3112214 Electrical Equipment				35,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				2,642,364
Program	920001	Management and Administration				25,000
Sub-Program	9200011	SP1: General Administration				25,000
Project	627706	Procure office equipment and facilities for AMMA	1.0	1.0	1.0	25,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Fixed assets								25,000
	3112211	Office Equipment							25,000
Program	920003	Infrastructure Delivery and Management							2,617,364
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management							2,617,364
Project	627701	Complete Court Building at ABOABO NO. 2	1.0	1.0	1.0				169,266
	Fixed assets								169,266
	3111204	Office Buildings							169,266
Project	627702	Construct 1 no. 3-Storey Administration Block for AMMA	1.0	1.0	1.0				226,619
	Fixed assets								226,619
	3111255	WIP Office Buildings							226,619
Project	627703	Furnish Administration Block offices at ASOKORE MAMPONG	1.0	1.0	1.0				50,000
	Fixed assets								50,000
	3113108	Furniture and Fittings							50,000
Project	627704	Construct MCE's bungalow at ASOKORE MAMPONG	1.0	1.0	1.0				196,245
	Fixed assets								196,245
	3111103	Bungalows/Flats							196,245
Project	627705	Construct MCD's bungalow at ASOKORE MAMPONG	1.0	1.0	1.0				275,000
	Fixed assets								275,000
	3111103	Bungalows/Flats							275,000
Project	627709	Allocation of funds to support Self-Help Community-Initiated Projects	1.0	1.0	1.0				110,234
	Fixed assets								110,234
	3111354	WIP Markets							110,234
Project	627710	DACF - MP's Development Projects/Programmes	1.0	1.0	1.0				250,000
	Fixed assets								250,000
	3111205	School Buildings							250,000
Project	627712	Construction of Fire Station at ASOKORE MAMPONG	1.0	1.0	1.0				600,000
	Fixed assets								600,000
	3111204	Office Buildings							600,000
Project	627713	Construction of storm drains at ASOKORE MAMPONG	1.0	1.0	1.0				490,000
	Fixed assets								490,000
	3111311	Drainage							490,000
Project	627714	Construction of Zonal Council Office for ADUKROM ZONAL COUNCIL	1.0	1.0	1.0				250,000
	Fixed assets								250,000
	3111204	Office Buildings							250,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				1,825,443
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>62,826</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					62,826
Program	920001	Management and Administration					62,826
Sub-Program	9200011	SP1: General Administration					62,826
Operation	627707	Capacity Grant (2016) (DDF)	1.0	1.0	1.0	11,413	
Use of goods and services							11,413
2210103 Refreshment Items							11,413
Operation	627709	2017 Capacity Grant(DDF)	1.0	1.0	1.0	51,413	
Use of goods and services							51,413
2210101 Printed Material & Stationery							20,000
2210801 Local Consultants Fees							31,413
<b>Non Financial Assets</b>							<b>1,762,617</b>
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					1,762,617
Program	920001	Management and Administration					348,914
Sub-Program	9200011	SP1: General Administration					348,914
Project	627708	2017 Allocation(Investment) DDF	1.0	1.0	1.0	348,914	
Fixed assets							348,914
3111205 School Buildings							348,914
Program	920002	Social Services Delivery					384,293
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					212,569
Project	627701	Construction of 1 no. 6-Unit Classroom Block with ancillary facilities at SABON ZONGO (DDF)	1.0	1.0	1.0	104,479	
Fixed assets							104,479
3111205 School Buildings							104,479
Project	627703	Construction of 736m length and 2.85m high fence wall for Middle "B" Basic School at ABOABO NO. 2 (DDF)	1.0	1.0	1.0	108,090	
Fixed assets							108,090
3111205 School Buildings							108,090
Sub-Program	9200022	SP2.2 Public Health Services and management					171,724
Project	627702	Construction of 1 no. Sick Bay and Nurses' Quarters at SAWABA (DDF)	1.0	1.0	1.0	109,375	
Fixed assets							109,375
3111202 Clinics							109,375
Project	627704	Construction of 1 no. 4-Unit Nursery Block with fence wall at BUOBAI (DDF)	1.0	1.0	1.0	62,348	
Fixed assets							62,348
3111205 School Buildings							62,348
Program	920003	Infrastructure Delivery and Management					1,029,411

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,029,411
Project	627705	Construction of 1 no. Single-Storey Police Station at PARKOSO (DDF)	1.0	1.0	1.0		11,468
		Fixed assets					11,468
	3111313	Workshop					11,468
Project	627706	Erection and Installation of 2.346km length of street light project at BUOBAL (DDF)	1.0	1.0	1.0		57,943
		Fixed assets					57,943
	3111309	Urban Roads					57,943
Project	627710	Installation of street Lighting in the MUNICIPALITY (DDF)	1.0	1.0	1.0		350,000
		Fixed assets					350,000
	3112214	Electrical Equipment					350,000
Project	627711	Construction of zonal council and community centre at ASAWASE (DDF)	1.0	1.0	1.0		610,000
		Fixed assets					610,000
	3111204	Office Buildings					610,000
<b>Total Cost Centre</b>							<b>8,355,432</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<b><i>Total By Fund Source</i></b>	
Function Code	70112	Financial & fiscal affairs (CS)					<b>15,000</b>	
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	010202	2.2 Improve public expenditure management					<b>15,000</b>	
Program	920001	Management and Administration					<b>15,000</b>	
Sub-Program	9200012	SP2: Finance					<b>15,000</b>	
Operation	627701	Allocate funds to run Municipal Finance Office			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210503 Fuel & Lubricants - Official Vehicles							<b>15,000</b>	
<b><i>Total Cost Centre</i></b>							<b>15,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c			676,637	
Organisation	2770301001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong				
<b>Use of goods and services</b>					<b>676,637</b>	
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas			676,637	
Program	920002	Social Services Delivery			676,637	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			676,637	
Operation	627709	Ghana School Feeding Programme	1.0	1.0	1.0	676,637
Use of goods and services					676,637	
2210113 Feeding Cost					676,637	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,168,913
Function Code	70980	Education n.e.c					
Organisation	2770301001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					120,000
Program	920002	Social Services Delivery					120,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					90,000
Operation	627705	Support for Sports/Cultural development at the Regional and Municipal levels	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210112 Uniform and Protective Clothing							20,000
Operation	627706	Municipal Education Fund	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210703 Examination Fees and Expenses							50,000
Operation	627708	Monitoring of School Feeding Programme	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210106 Oils and Lubricants							20,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					30,000
Operation	627707	Support for the vulnerable and marginalized (elderly, children, women)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210703 Examination Fees and Expenses							30,000
<b>Non Financial Assets</b>							<b>1,048,913</b>
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					1,048,913
Program	920002	Social Services Delivery					298,913
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					298,913
Project	627701	Construct 1 no. 6-Unit Classroom Block for M/A Primary "B" School at SEPE TIMPON	1.0	1.0	1.0		19,957
Fixed assets							19,957
3111205 School Buildings							19,957
Project	627702	Construct 1 no. 6-Unit Classroom Block for Presby JHS at ADUKROM	1.0	1.0	1.0		213,000
Fixed assets							213,000
3111205 School Buildings							213,000
Project	627703	Renovate 2 no. 4-Unit Classroom Blocks at ASAWASE and AKUREM	1.0	1.0	1.0		41,755
Fixed assets							41,755
3111205 School Buildings							41,755
Project	627704	Rehabilitate 2 no. 4-Unit and 5-Unit Classroom Blocks, offices and stores at PARKOSO	1.0	1.0	1.0		24,201
Fixed assets							24,201
3111205 School Buildings							24,201
Program	920003	Infrastructure Delivery and Management					750,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					750,000
Project	627710	Construct fence wall around M/A Primary School at AKOREM	1.0	1.0	1.0		250,000
		Fixed assets					250,000
	3111205	School Buildings					250,000
Project	627711	Construct Washroom facilities for selected schools in the MUNICIPALITY	1.0	1.0	1.0		150,000
		Fixed assets					150,000
	3111256	WIP School Buildings					150,000
Project	627712	Construct and Complete 6-Unit Classroom Block with Office and Store for M/A Primary School at ASOKORE MAMPONG	1.0	1.0	1.0		350,000
		Fixed assets					350,000
	3111205	School Buildings					350,000
<b>Total Cost Centre</b>							<b>1,845,550</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				472,197
Function Code	70721	General Medical services (IS)					
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health Office of District Medical Officer of Health_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>192,268</b>
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					166,134
Program	920002	Social Services Delivery					41,134
Sub-Program	9200022	SP2.2 Public Health Services and management					41,134
Operation	627701	Malaria control Programme in the Municipality	1.0	1.0	1.0	41,134	
Use of goods and services							41,134
2210503 Fuel & Lubricants - Official Vehicles							26,134
2210505 Running Cost - Official Vehicles							15,000
Program	920005	Environmental Management					125,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					100,000
Operation	627702	Fumigation	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210116 Chemicals & Consumables							100,000
Sub-Program	9200052	SP5.2 Natural Resource Conservation and Management					25,000
Operation	627701	Water and Sanitation Programme in the Municipality	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210804 Contract appointments							25,000
Objective	060502	5.2 Improve HIV and AIDS/STIs case management					26,134
Program	920002	Social Services Delivery					26,134
Sub-Program	9200022	SP2.2 Public Health Services and management					26,134
Operation	627701	HIV/AIDS Programme in the Municipality	1.0	1.0	1.0	26,134	
Use of goods and services							26,134
2210111 Other Office Materials and Consumables							26,134
<b>Non Financial Assets</b>							<b>279,929</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					250,000
Program	920002	Social Services Delivery					250,000
Sub-Program	9200022	SP2.2 Public Health Services and management					250,000
Project	627701	Construction of CHPS Compound at ABOABO NO. 2	1.0	1.0	1.0	250,000	
Fixed assets							250,000
3111202 Clinics							250,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease					29,929
Program	920005	Environmental Management					29,929

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200051	SP5.1 Disaster prevention and Management								29,929
Project	627704	Completion of 3 no. mechanized Boreholes in the Municipality	1.0	1.0	1.0					29,929
Fixed assets										29,929
	3113162	WIP Water Systems								29,929
<b>Total Cost Centre</b>										<b>472,197</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				181,077
Function Code	70740	Public health services					
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Compensation of employees [GFS]</b>							<b>181,077</b>
Objective	000000	Compensation of Employees					181,077
Program	920002	Social Services Delivery					181,077
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					181,077
Operation	000000		0.0	0.0	0.0	181,077	
Wages and Salaries							181,077
2111001 Established Post							181,077
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				106,040
Function Code	70740	Public health services					
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>106,040</b>
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					106,040
Program	920002	Social Services Delivery					106,040
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					106,040
Operation	627701	Sanitation Management in the Municipality	1.0	1.0	1.0	106,040	
Use of goods and services							106,040
2210302 Contract Cleaning Service Charges							106,040
<b>Total Cost Centre</b>							<b>287,117</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				459,915
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Compensation of employees [GFS]</b>							<b>435,524</b>
Objective	000000	Compensation of Employees					435,524
Program	920004	Economic Development					435,524
Sub-Program	9200041	SP4.1 Agricultural Services and Management					435,524
Operation	000000		0.0	0.0	0.0	435,524	
Wages and Salaries							435,524
2111001 Established Post							435,524
<b>Use of goods and services</b>							<b>24,391</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					24,391
Program	920004	Economic Development					24,391
Sub-Program	9200041	SP4.1 Agricultural Services and Management					24,391
Operation	627701	Rent Residential accommodation for Director of Agric	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210402 Residential Accommodations							2,000
Operation	627702	Pay rent for office accommodation	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210401 Office Accommodations							2,000
Operation	627703	Train staff and farmers	1.0	1.0	1.0	4,500	
Use of goods and services							4,500
2210702 Visits, Conferences / Seminars (Local)							4,500
Operation	627704	Local trave cost (Farm inspection visits)	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210505 Running Cost - Official Vehicles							2,500
Operation	627705	Purchase of stationery/office equipment	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
Operation	627706	Running cost of official vehicles	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210402 Residential Accommodations							8,000
Operation	627707	Training of FBOs on Agribusiness and Farm management practices	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							1,000
Operation	627708	Disease control/Livestock vaccination/Prophylactic treatment	1.0	1.0	1.0	1,391	
Use of goods and services							1,391
2210503 Fuel & Lubricants - Official Vehicles							1,391

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					25,000
Program	920004	Economic Development					25,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					25,000
Operation	627701	Celebration of National Farmers' Day in the MUNICIPALITY				1.0 1.0 1.0	25,000
Use of goods and services							25,000
2210902 Official Celebrations							25,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	627701	17 AEAs conduct 272 farm and home visits per month in 2017	1.0	1.0	1.0	20,400	
Use of goods and services							20,400
2210102 Office Facilities, Supplies & Accessories							20,400
Operation	627702	5 DAOs conduct 40 field and Home visits per month	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210503 Fuel & Lubricants - Official Vehicles							12,000
Operation	627703	DCE, DDA, MIS Officers conduct monthly field supervision and monitoring	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
2210503 Fuel & Lubricants - Official Vehicles							4,800
Operation	627704	Train 90 farmers in Intergrated Crop Pests Management quarterly	1.0	1.0	1.0	1,800	
Use of goods and services							1,800
2210708 Refreshments							1,800
Operation	627705	Train 90 Farmers and Traders in appropriate storage methods annually	1.0	1.0	1.0	1,300	
Use of goods and services							1,300
2210103 Refreshment Items							1,300
Operation	627706	Train 50 women on the incorporation of soyabean into diets to serve as protein supplement	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210708 Refreshments							2,000
Operation	627707	Train 50 women quarterly on how to prepare local recipes	1.0	1.0	1.0	1,600	
Use of goods and services							1,600
2210103 Refreshment Items							1,600
Operation	627708	AEAs train 120 Livestock Farmers on improved housing and animal husbandry practices	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210103 Refreshment Items							1,200
2210113 Feeding Cost							1,800
Operation	627709	Organize and carry out regular outreach programmes on vaccinations and immunizations	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Operation	627710	Veterinary Technical Officers conduct disease surveillance on outbreak of disease	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Operation	627711	2 Livestock demonstration Farms (Grasscutter and Rabbit) established in two operational areas	1.0	1.0	1.0	4,000	

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	Use of goods and services						4,000
	2210503 Fuel & Lubricants - Official Vehicles						4,000
Operation	627712	Establish 8 crops demonstrations aimed at increasing output by an estimated 15%	1.0	1.0	1.0		6,400
	Use of goods and services						6,400
	2210503 Fuel & Lubricants - Official Vehicles						6,400
Operation	627713	Train 4 Groundnut Processing groups on appropriate handling and processing technologies quarterly	1.0	1.0	1.0		1,500
	Use of goods and services						1,500
	2210103 Refreshment Items						250
	2210113 Feeding Cost						500
	2210503 Fuel & Lubricants - Official Vehicles						750
Operation	627714	Train 120 processors, marketers and food vendors on Business Management quarterly	1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	2210102 Office Facilities, Supplies & Accessories						500
	2210103 Refreshment Items						1,500
Operation	627715	Organize 5 Field Days (by 17 AEA's)	1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	2210503 Fuel & Lubricants - Official Vehicles						2,000
Operation	627716	Conduct Training Needs Assessment	1.0	1.0	1.0		800
	Use of goods and services						800
	2210103 Refreshment Items						800
Operation	627717	Conduct training for all staff on relevant topics quarterly	1.0	1.0	1.0		7,400
	Use of goods and services						7,400
	2210503 Fuel & Lubricants - Official Vehicles						5,000
	2210701 Training Materials						2,400
<b>Total Cost Centre</b>							<b>559,915</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	267,236
Function Code	70620	Community Development					
Organisation	2770801001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development Office of Departmental Head_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Compensation of employees [GFS]</b>							<b>267,236</b>
Objective	000000	Compensation of Employees					267,236
Program	920002	Social Services Delivery					267,236
Sub-Program	9200025	SP2.5 Social Welfare and community services					267,236
Operation	000000		0.0	0.0	0.0		267,236
Wages and Salaries							267,236
	2111001	Established Post					267,236
<b>Total Cost Centre</b>							<b>267,236</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,205
Function Code	71040	Family and children					
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>3,205</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework					3,205
Program	920002	Social Services Delivery					3,205
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,205
Operation	627701	Organize Social Education Programmes for selected schools/Religious Organizations/and other organized groups	1.0	1.0	1.0		3,205
Use of goods and services							3,205
2210101 Printed Material & Stationery							200
2210102 Office Facilities, Supplies & Accessories							100
2210103 Refreshment Items							650
2210203 Telecommunications							105
2210503 Fuel & Lubricants - Official Vehicles							1,800
2210505 Running Cost - Official Vehicles							250
2210511 Local travel cost							40
2210512 Mileage Allowance							60
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	71040	Family and children					
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,000
Operation	627702	Organize public education on school drop-out challenges	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210512 Mileage Allowance							5,000
<b>Total Cost Centre</b>							<b>8,205</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	3,583
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti	
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	3,583
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		3,583
Program	920002	Social Services Delivery		3,583
Sub-Program	9200025	SP2.5 Social Welfare and community services		3,583
Operation	627701	Organize public education on civic responsibilities and rural development	1.0 1.0 1.0	3,583

Use of goods and services			3,583
2210104	Medical Supplies		50
2210406	Rental of Vehicles		300
2210503	Fuel & Lubricants - Official Vehicles		1,783
2210505	Running Cost - Official Vehicles		1,450

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<b>Total By Fund Source</b>
Function Code	70620	Community Development	888
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti	
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	888
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt		888
Program	920002	Social Services Delivery		888
Sub-Program	9200025	SP2.5 Social Welfare and community services		888
Operation	627701	Organize public education on civic responsibilities and rural development	1.0 1.0 1.0	888

Use of goods and services			888
2210101	Printed Material & Stationery		205
2210102	Office Facilities, Supplies & Accessories		618
2210103	Refreshment Items		65



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development						
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt						5,000
Program	920002	Social Services Delivery						5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services						5,000
Operation	627702	Organize training workshops on communal labour participation	1.0	1.0	1.0		5,000	
Use of goods and services							5,000	
2210512 Mileage Allowance							5,000	
<b>Total Cost Centre</b>							<b>9,471</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				229,190
Function Code	70610	Housing development					
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_ Works Office of Departmental Head_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Compensation of employees [GFS]</b>							<b>229,190</b>
Objective	000000	Compensation of Employees					229,190
Program	920003	Infrastructure Delivery and Management					229,190
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					229,190
Operation	000000		0.0	0.0	0.0	229,190	
Wages and Salaries							229,190
2111001 Established Post							229,190
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_ Works Office of Departmental Head_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	051003	10.3 Upgrade existing slums and prevent the occurrence of new ones					10,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					10,000
Operation	627701	Allocate funds to run Municipal Works Department	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							2,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210512 Mileage Allowance							5,000
<b>Total Cost Centre</b>							<b>239,190</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	25,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2771200001	Asokore Mampong Municipal-Asokore Mampong_Budget and Rating_Ashanti						
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	010201	2.1 Improve fiscal revenue mobilization and management						25,000
Program	920001	Management and Administration						25,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation						25,000
Operation	627701	Allocate funds to run Municipal Budget Office and Prepare 2018-2020 Composite Budget Estimates			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
	2210101	Printed Material & Stationery						10,000
	2210113	Feeding Cost						5,000
	2210709	Allowances						10,000
<b>Total Cost Centre</b>							<b>25,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	125,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti					
Location Code	0628200	Asokore Mampong Municipal-Asokore Mampong					
<b>Use of goods and services</b>							<b>125,000</b>
Objective	050402	4.2 Develop social, community and recreational facilities					125,000
Program	920005	Environmental Management					125,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					125,000
Operation	627701	Disaster Management in the Municipality				1.0 1.0 1.0	125,000
Use of goods and services							125,000
2210602 Repairs of Residential Buildings							125,000
<i>Total Cost Centre</i>							<i>125,000</i>
<i>Total Vote</i>							<i>12,209,313</i>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Asokore Mampong Municipal-Asokore Mampong</b>	1,874,354	2,358,774	4,556,207	8,789,335	226,900	782,635	510,000	1,519,535	0	0	0	137,826	1,762,617	1,900,443	12,209,313
Management and Administration	730,029	1,062,650	385,000	2,177,679	226,900	781,747	0	1,008,647	0	0	0	62,826	348,914	411,740	3,598,066
SP1: General Administration	361,250	936,650	385,000	1,682,900	0	0	0	0	0	0	0	62,826	348,914	411,740	2,094,640
SP2: Finance	195,403	15,000	0	210,403	226,900	781,747	0	1,008,647	0	0	0	0	0	0	1,219,050
SP3: Human Resource	31,126	10,000	0	41,126	0	0	0	0	0	0	0	0	0	0	41,126
SP4: Planning, Budgeting, Monitoring and Evaluation	142,250	101,000	0	243,250	0	0	0	0	0	0	0	0	0	0	243,250
Social Services Delivery	479,612	986,733	548,913	2,015,257	0	888	0	888	0	0	0	0	384,293	384,293	2,400,438
SP2.1 Education, youth & sports and Library services	0	766,637	298,913	1,065,550	0	0	0	0	0	0	0	0	212,569	212,569	1,278,119
SP2.2 Public Health Services and management	0	67,268	250,000	317,268	0	0	0	0	0	0	0	0	171,724	171,724	488,992
SP2.3 Environmental Health and sanitation Services	181,077	106,040	0	287,117	0	0	0	0	0	0	0	0	0	0	287,117
SP2.5 Social Welfare and community services	298,535	46,788	0	345,323	0	888	0	888	0	0	0	0	0	0	346,211
Infrastructure Delivery and Management	229,190	10,000	3,592,364	3,831,555	0	0	510,000	510,000	0	0	0	0	1,029,411	1,029,411	5,370,965
SP3.3 Public Works, rural housing and water management	229,190	10,000	3,592,364	3,831,555	0	0	510,000	510,000	0	0	0	0	1,029,411	1,029,411	5,370,965
Economic Development	435,524	49,391	0	484,915	0	0	0	0	0	0	0	75,000	0	75,000	559,915
SP4.1 Agricultural Services and Management	435,524	49,391	0	484,915	0	0	0	0	0	0	0	75,000	0	75,000	559,915
Environmental Management	0	250,000	29,929	279,929	0	0	0	0	0	0	0	0	0	0	279,929
SP5.1 Disaster prevention and Management	0	225,000	29,929	254,929	0	0	0	0	0	0	0	0	0	0	254,929
SP5.2 Natural Resource Conservation and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000

# MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Asokore Mampong Municipal-Asokore Mampong</b>	0	0	0	6,828,824	6,828,824	6,897,112
<b>Management and Administration</b>	0	0	0	733,914	733,914	741,253
Procure 1 no. double-cabin pick-up motor vehicle for the Assembly	0	0	0	150,000	150,000	151,500
Procure 1 no. 15-Seater Nissan Urvan bus for the Assembly by September 2017	0	0	0	180,000	180,000	181,800
Supply 3 no. Motorbikes to Decentralised Departments	0	0	0	30,000	30,000	30,300
Procure office equipment and facilities for AMMA	0	0	0	25,000	25,000	25,250
2017 Allocation(Investment) DDF	0	0	0	348,914	348,914	352,403
<b>Social Services Delivery</b>	0	0	0	933,206	933,206	942,538
Construction of 1 no. 6-Unit Classroom Block with ancillary facilities at SABON ZONGO (DDF)	0	0	0	104,479	104,479	105,523
Construction of 736m length and 2.85m high fence wall for Middle "B" Basic School at ABOABO NO. 2 (DDF)	0	0	0	108,090	108,090	109,171
Construct 1 no. 6-Unit Classroom Block for M/A Primary "B" School at SEPE TIMPON	0	0	0	19,957	19,957	20,157
Construct 1 no. 6-Unit Classroom Block for Presby JHS at ADUKROM	0	0	0	213,000	213,000	215,130
Renovate 2 no. 4-Unit Classroom Blocks at ASAWASE and AKUREM	0	0	0	41,755	41,755	42,172
Rehabilitate 2 no. 4-Unit and 5-Unit Classroom Blocks, offices and stores at PARKOSO	0	0	0	24,201	24,201	24,443
Construction of 1 no. Sick Bay and Nurses' Quarters at SAWABA (DDF)	0	0	0	109,375	109,375	110,469
Construction of 1 no. 4-Unit Nursery Block with fence wall at BUOBAI (DDF)	0	0	0	62,348	62,348	62,972
Construction of CHPS Compound at ABOABO NO. 2	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	5,131,775	5,131,775	5,183,093
Street naming/House numbering exercise in the Municipality	0	0	0	100,000	100,000	101,000
Purchase and supply of street lights complete to settlements in the Municipality	0	0	0	50,000	50,000	50,500
Data collection on temporary and permanent business structures in the Municipality	0	0	0	40,000	40,000	40,400
Extension of electricity and water to staff quarters	0	0	0	35,000	35,000	35,350
Complete Court Building at ABOABO NO. 2	0	0	0	169,266	169,266	170,959
Construct 1 no. 3-Storey Administration Block for AMMA	0	0	0	226,619	226,619	228,885
Furnish Administration Block offices at ASOKORE MAMPONG	0	0	0	50,000	50,000	50,500
Construct MCE's bungalow at ASOKORE MAMPONG	0	0	0	196,245	196,245	198,208
Construct MCD's bungalow at ASOKORE MAMPONG	0	0	0	275,000	275,000	277,750
Allocation of funds to support Self-Help Community-Initiated Projects	0	0	0	110,234	110,234	111,336
DACF - MP's Development Projects/Programmes	0	0	0	250,000	250,000	252,500
Construction of Fire Station at ASOKORE MAMPONG	0	0	0	600,000	600,000	606,000
Construction of storm drains at ASOKORE MAMPONG	0	0	0	490,000	490,000	494,900
Construction of Zonal Council Office for ADUKROM ZONAL COUNCIL	0	0	0	250,000	250,000	252,500
Construction of Administration Block for Kumasi Academy SHS	0	0	0	510,000	510,000	515,100

**MMDA Expenditure by Programme and Project***In GH¢*

<b>Program / Project</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Construction of 1 no. Single-Storey Police Station at PARKOSO (DDF)	0	0	0	11,468	11,468	11,582
Erection and Installation of 2.346km length of street light project at BUOBAI (DDF)	0	0	0	57,943	57,943	58,522
Installation of street Lighting in the MUNICIPALITY (DDF)	0	0	0	350,000	350,000	353,500
Construction of zonal council and community centre at ASAWASE (DDF)	0	0	0	610,000	610,000	616,100
Construct fence wall around M/A Primary School at AKOREM	0	0	0	250,000	250,000	252,500
Construct Washroom facilities for selected schools in the MUNICIPALITY	0	0	0	150,000	150,000	151,500
Construct and Complete 6-Unit Classroom Block with Office and Store for M/A Primary School at ASOKORE MAMPONG	0	0	0	350,000	350,000	353,500
<b>Environmental Management</b>	0	0	0	29,929	29,929	30,229
Completion of 3 no. mechanized Boreholes in the Municipality	0	0	0	29,929	29,929	30,229
<b>Grand Total</b>	0	0	0	6,828,824	6,828,824	6,897,112