



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ASOKORE MAMPONG MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF ASOKORE MAMPONG MUNICIPAL ASSEMBLY

1.0 ESTABLISHMENT OF THE DISTRICT

The Asokore Mampong Municipal Assembly was carried out of the Kumasi Metropolitan Assembly on June 29, 2012. The Municipality was established by a Legislative Instrument, (L.I) 2112.

1.1 Location and Size

The Municipality covers a total land area of 23.91 km² and it is located to the North-Eastern part of the Kumasi Metropolis. The Assembly shares boundaries with Kumasi Metropolitan Assembly (KMA) to the East and West; Oforikrom to the South Kwabre East District to the North-West and Ejisu Municipal Assembly to the South-East.

1.2 Population Structure

Demographic Characteristics

With a land size of only 23.91km², the Municipality has a population of 469,249 (projected, 2021 based on 2010 PHC) with 15 electoral areas given it a high population density.

The Municipality has a population growth rate of 8.68%. the females constitute 52.2 %(244,948) whilst the males constitute 47.8 %(224,301) of the total population of the Municipality. The population density of the Municipality stands at 19,552 persons per sq. km (469,249 /23.91490).

2.0 POLICY OBJECTIVES

- To provide general administrative and technical support services to the assembly
- Develop targeted economic and social interventions for all vulnerable and marginalized groups
- To ensure improvement in access in quality delivery in health care, education and bridging the gap between the rich and poor through social intervention programme.
- To improve infrastructural development and facilitate developmental activities in the municipality.
- To ensure improved sanitation and hygienic conditions

3.0 GOAL

To enhance the socio-economic conditions of residents without compromising the welfare of the future generation in meeting their development need, whilst increasing access to critical infrastructure such as road, education and health etc. in the Municipality.

4.0 VISION

The Asokore Mampong Municipal Assembly is to become one of the most vibrant Assemblies in the country and developing the human resource for poverty reduction and economic prosperity.

5.0 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Asokore Mampong Municipal Assembly exists to improve quality of life of the people in the Municipality through the formulation and implementation of policies, programs and projects resulting from transparent, accountable and effective mobilization and utilization of available human, material and financial resources.

6.0 CORE FUNCTIONS

The Asokore Mampong Municipal Assembly under the Local Governance Act, 2016 (Act 936) shall perform the following functions;

- Exercise political and administrative authority in the Municipality
- Promote local economic development; and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- be responsible for the overall development of the district;
- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- be responsible for the development, improvement and management of human settlements and the environment in the district;
- in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ensure ready access to courts in the district for the promotion of justice;
- act to preserve and promote the cultural heritage within the district;
- initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- execute approved development plans for the district;
- guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

7.0 DISTRICT ECONOMY

The economy looks at economic activities engaged in by the people, industries in the Municipality, revenue and expenditure status of the Municipality and other economic development infrastructure.

Economic Activities

Commerce sector employs the highest proportion of the working population. It consists of an integrated system of markets, financial institutions, wholesalers/retailers, airlines and transportation businesses, hotels/restaurants among others.

Manufacturing industry ranks second highest employer and is mainly pharmaceutical companies. Among them are Trade Winds Chemist Limited, Kojach Pharmaceutical Limited and Shalom Pharmaceutical Limited. Other manufacturing units are Royal Foam Company Limited, CBS Roofing Industry and A1-Bakeries.

Tourism: The Kumasi Airport is the outstanding tourist site in the Municipality. This sight attracts lots of people both young and old and has remained the popular excursion site for students. Patronage of airline services has improved with the emergence of new airlines like Passion Air, Africa World Airlines among others.

AGRICULTURE

Agricultural/forestry and fishing employ the least of the labor force. Agricultural activities in the Municipality are mainly crop farming, backyard farming and livestock/poultry farming. The main locations consigned to crop farming are the Peri-Urban communities like Parkoso, Mesewam and Asokore Mampong. Cultivation is limited to staples like maize, leafy vegetables, cassava and plantain. Livestock rearing is also scattered in the Municipality. The varieties of livestock reared in the Municipality includes; sheep, cattle, goats and pigs. There are also several food processing groups which are mainly into groundnut paste and gari processing. These processing sites are located at Akwatialine, Akurem, Moke and Sawaba.

Land acquisition procedures for Agriculture

Interested farmers identify lands they are interested in, followed by cordial negotiation and agreement with land owners either verbally or documented.

Land Use

lands for agricultural purposes have now been converted for residential accommodation due to urbanization and population increase. Land available for agricultural use is less than 1% of the total land area. Farmers now cultivate on building plots which have not yet been built and along river banks.

MARKET CENTRES

There are basically four main markets in the Municipality. These are the Asawase market, Aboabo Market, the timber market at Akwatialine and the Yam market near Kontoponiafere. Asawase market is a very busy market and the hub of kola nut and maize supply in the region. The yam is one of the biggest yam markets in the region that supplies quality yam to restaurants, hotels as well as individual consumers.

EDUCATION

The educational system in Asokore Mampong Municipality comprises of 156 basic school and 8 Senior High Schools (SHS). The basic school consists of Pre-School, Primary School and Junior High School (JHS). To facilitate the services provided by these educational systems, the Municipality has a total of 164 educational institutions supporting the provision of these services. Basic school constitute majority of these institutions. It is also important to note the significant role the private sector plays in ensuring quality and easy access to education in Asokore Mampong Municipality.

HEALTH

The Municipality has twenty (20) health facilities. All these facilities render health care to the people of Municipality through the National Health Insurance scheme with exception of Academy Clinic, Prince of Peace Clinic, Legacy Hospital and Mesewam Presbyterian Clinic. The figure below shows the number of health facilities in the municipality

Location and Ownership of Health Facilities in the Municipality

The health facilities are located in the following locations in the Municipality as indicated in the table below.

Locations of Health Facilities in the Municipal

NO.	FACILITY	LOCATION	OWNERSHIP
1	Amaamata Maternity and Clinic	Sawaba	Private
2	My Paradise Maternity and Clinic	Aboabo	Private
3	Sepe- Dote Health centre	Sepe-Dote	Government
4	St. Helena Maternity and Clinic	Anwiam (Aboabo)	Private
5	Dr. Osei Maternity and Clinic	Adukrom	Private
6	Garden City Hospital	Asokore Mampong	Private
7	Kumasi Academy Sick-Bay	Asokore Mampong	Quasi-gov't
8	Mesewam Presbyterian Clinic	Mesewam	Mission/ CHARG
9	Owusuwaah Maternity and Clinic	Adukrom (Nima)	Private
10	Anwiam Hospital Annex	Anwiam (Aboabo)	Private
11	Academy Clinic	Asokore Mampong	Private
12	Prince of Peace Clinic	Aboabo	Private
13	Buobai Community Clinic	Buobai	Government
14	Boakye Dankwah Hospital	Aboabo	Private
15	Legacy hospital	Asokore Mampong	Private
16	Social society (SOS)	Asokore Mampong	Private
17	Sheikh Tawfiq Memorial Clinic	Buobai	Government
18	VAG Clinic – Ghana Legion	Asawase	Private
19	Parkoso Health Centre	Parkoso	Government
20	Asabi health Centre	Asabi	Government

Municipal Health Directorate, Asokore Mampong, 2020

WATER AND SANITATION

Good health, survival, growth and development cannot be achieved without access to safe drinking water, improved sanitation and good hygiene

Main sources of water

The main sources of water in the Municipality are pipe borne water, simple mechanized borehole systems, hand dug wells and rain water. Data available indicates that about 80% of the population has access to safe water. The remaining 20% depend on unsafe sources like uncovered wells and streams The table below shows that out of the total coverage, 80.8 percent of the total household population in the municipality use Pipe-borne water; 15.1 percent of the population depends on Mechanized Boreholes and covered wells whilst the remaining 4.1 percent of the population use other sources of water (tanker services, rainwater).

Main sources of water

Source of water	Percentage coverage
Pipe Borne Water	80.8
Mechanized Borehole/Covered Wells	15.1
Others (tanker services, rainwater)	4.1

Delivery of basic services of life has not been without challenges. Public stand pipes are the principal sources of potable water. Potable water to these facilities is supplied by Ghana Water Company Compared to the number of residents without potable water and hence has to depend on this source of supply; these facilities are inadequate to meet the demand of the residents. Compounding this problem is irregular supply of water by these facilities. This development has made water supply in the area a lucrative business. Thus, private investors, with financial resources, have built mechanized boreholes with overhead tanks to

supply water to the public. Although, their contribution has complemented the efforts of the government significantly, it has created affordability problem hence denying those in the low income group access to safe water supply.

SANITATION

Solid Waste Management

Solid waste generated by residents in the Municipality is currently about 200 tons per day reflecting a per capita generation of 0.41kg with a population of 492,603. Significant volume of these solid waste materials is generated by the commercial centres in the Municipality.

Collection of Waste

Asokore Mampong Municipal Assembly has two main methods for collection and disposal of solid waste. The methods are the house to house collection and the communal collection point. The house to house collection method is carried out by a compactor truck that moves from house to house to collect garbage. The frequency of emptying the household bins is usually once a week depending on the category within which a property falls.

A communal collection point on the other hand has containers placed at a central placed at a vantage point within the community and community members commute there to empty their waste in these containers under the principle of "Pay as You Dump". The Assembly has contracted the waste collection to a private organization (Zoom Lion Co. Ltd.) and service beneficiaries pay for services rendered. In addition to these, others use alternatives methods. It is a cause of concern to note that about 20.7% and 2.2% of the waste generated is dumped at public open spaces and indiscriminately respectively. This may be attributed to the inability of some households to pay for the amount charged for either collecting or dumping at the communal refuse site. This phenomenon partly explains the poor and filthy environmental condition that has engulfed certain parts of the Municipality and its attendant health implications.

Disposal of liquid waste


Liquid waste in the Municipality comprises waste water and human faecal matter. The most widely used method of liquid waste disposal in the municipality is thrown into gutter (39.3%) and closely followed by disposal through drainage system into a gutter (38.7%). Only 3.7 percent of the total households in the Municipality use the secure system to dispose liquid waste.

Toilet Facilities





Figure 1.16 shows the type of toilet facilities in dwelling units within the municipality. The figure shows that most households (54.5%) use public toilet (WC, KVIP). Water Closet (W.C) which is the second most commonly used toilet facility by households constitutes 25.9 percent in the municipality. About 3.5 percent of households in the Municipality do not have any toilet facility and practice open defecation. It is important therefore to ensure that each house in the Municipality has a toilet facility.

8.0 KEY ACHIEVEMENTS IN 2020

Key Achievements

Programs/Projects	Location	Picture	Status
Construction of Health Centre.	Asabi		Project completed handed over and in use

Completion of 4-Room Administration Block for Adukrom Presby school	Adukrom		
Construction of Vocational & Technical school	Asokore Mampong		Phase 2 :Roofed
Construction of 1No. 6Unit Classroom Block	Adukrom		Project Completed
Continuation of 1No. 2Bedroom Semi-Detached Staff Quarters	Asokore Mampong		Project Completed and in use
Construction of 1No 10 Seater W/C toilet with mechanized borehole	Asabi		Project completed

Construction of Fire Service Station	Asokore Mampong		Plastering Works Completed
Support for Disabled persons	Municipal wide		Items procured and issued to beneficiaries
Construction of 1N0.6-unit classroom Block with office and store	Adukrom		Phase 1 & 2 100% Completed
Construction of MCD's Bungalow	Asokore Mampong		Roofing Works Completed.Plastering is ongoing
Maintenance of Streetlights	Municipal wide		Completed
Construction of 4N0. Boreholes	Asabi, Aboabo No. I & II and Sawaba New site		60% Ongoing
Construction of 1N0.6-unit classroom Block with office			Decking Works Completed project is at

and store at Sakafia SHS			plastering level
Construction of concrete footbridge	Akurem		Completed

9.0 REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE

Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	1,085,850.00	1,463,599.77	1,247,262.29	1,368,527.24	1,311,870.50	632,769.53	48.2
Compensation Transfer	2,523,445.80	2,672,411.32	2,231,975.00	2,917,920.20	2,895,200.00	2,237,273.12	77.3
Goods and Services Transfer	188,181.29	96,939.40	38,405.86	7,427.39	100,268.49	78,659.66	78.4
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	6,850,661.19	5,759,515.79	18,171,731.98	8,071,839.23	16,431,612.18	3,603,336.49	21.9
DDF	1,288,321.00	1,033,003.00	1,554,560.00	2,072,594.88	918,521.58	340,523.31	37.1
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MAG & UNICEF	148,929.12	0.00	42,000.00	174,070.21	238,669.18	107,883.64	45.2
Total	12,084,388.90	11,025,469.28	23,285,935.13	14,612,379.15	21,896,141.93	7,000,445.75	32.00

(b) EXPENDITURE PERFORMANCE

Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	2,653,251.80	2,904,963.30	2,401,975.00	3,186,284.79	3,074,200.00	2,331,123.81	75.8
Goods and Services	2,863,488.45	3,105,690.07	8,671,354.75	3,860,048.55	6,667,757.51	2,077,848.39	31.2
Assets	6,568,914.15	5,207,692.25	12,212,605.38	7,862,894.79	12,154,184.42	2,649,767.61	21.8
Total	12,085,654.40	11,218,345.62	23,285,935.13	14,909,228.13	21,896,141.93	7,058,739.81	32.2

10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Year 2021	Target
		Year 2019	Value 2019	Year 2020	Value 2020		
Decentralization policy implemented	Number of Zonal Councils established	2019	3	2020	3	2021	5
	Number of Zonal Councils functional	2019	2	2020	3	2021	5
Accelerate provision of improved environmental health and sanitation services in the Municipality	No of toilets facilities constructed in the municipality	2019	1	2020	3	2021	4
	Observe the monthly Sanitation Days	2019	7	2020	12	2021	12
Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Year 2021	Target
		Year 2019	Value 2019	Year 2020	Value 2020		
Annual Action Plan and Budget prepared and implemented	Annual Action Plan prepared and submitted to General Assembly for approval by 31 ST August annually	2019	AAP approve d by 31 ST October.	2020	Annual Action Plan has been prepared and duly submitted to General Assembly for approval by 27 th September 2020.	2021	Annual Action Plan to be prepared and submitted to General Assembly for approval by 27 th September 2021.

	Annual Composite Budget prepared and submitted to General Assembly for approval by 31 st October annually	2019	Composite Budget to be approved by 31 st October.	2020	Composite Budget to be approved by 27 th September 2020	2020	Composite Budget to be approved by 27 th September 2020
Improved access to portable water	Number of mechanized boreholes constructed or rehabilitated	2019	3	2020	3	2021	4
Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Year 2021	Target
		Year 2019	Value 2019	Year 2020	Value 2020		
Increase inclusive and equitable access to education at all levels	NO. of schools built and renovated	2019	1	2020	4	2021	8
Improve quality of health services delivery	No. of Hospital infrastructure rehabilitated or constructed	2019	1	2020	1	2021	2
Agricultural productivity enhanced	No. fertilizers distributed	2019		2020		2021	
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2019	128	2020	130	2021	170

11.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

These are recommendations for improving revenue generation in the municipality.

Revenue management system

Billing Systems and Procedure

- Bills should be issued promptly and at regular intervals of time so as to alert the rate payer that a particular bill is to be expected at the usual time. It will also help the rate payer to make provision in his budget in anticipation of that bill.
- Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of bill.
- Bills which have been previously prepared based on old values, particularly in case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of angry protest from landlords.
- Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.
- A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.
- Assembly to institute special forum where information and education will be the focus to explain to the public, the Assembly's achievements i.e plans, processes, progress, prospects and problems to encourage payers to pay rate willingly on demand.
- All rate defaulters must be promptly prosecuted (see LG Act 1993 Act 462 Sec. 101). The procedure of publishing of Bye-laws takes unduly too long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

Collection Systems and Procedure

- The revenue section must be recognized and the position of the head be upgraded to attract qualified people into senior position of the proposed department.
- Design training programs for Revenue Collectors to upgrade their efficiency and effectiveness
- Revenue Collectors should be provided with uniforms and protective clothing.
- Annual award scheme for the most efficient and effective revenue Collector(s) should be institutionalized.
- Cash collections should be lodged promptly into AMMA bank account.
- Develop a format for collectors on which they can easily record their daily Collections
- Erect revenue barriers at the appropriate points for ease of collecting conveyance
- Encourage private collection especially by identifiable groups fees
- Provide warehouse for the big markets where necessary
- A sustained rate-payer-awareness campaign should be vigorously embarked upon to inform ratepayers about all matters concerning rate payment. In this regard, the assistance of Civil Society Groups, NGOs, Traditional Rulers, Trade Association and NCCE must be solicited.
- With the introduction of E-billing system rate payers should be encouraged to pay their bills using their mobile phones and other available internet service.

Monitoring and Control

The following should be closely monitored

- Use of value books ii. Daily cash takings iii. Accounting for cash revenue generation
- iv Periodic analysis of revenue generation v. Bank reconciliation vi. Audit trails

Use of Value Books

It is recommended that only the MFO should approve requisition for value books initiated by the Revenue Superintendent. The MFO prepares the L.P.O for the purchase from the Accountant General's Department. Stocks are kept under the control of MFO or his appointed accounts officer. The Revenue Superintendent prepares a store requisition following requisition following request for books from revenue collectors. The MFO approves the requisition to authorize the issue of the value books to the Revenue Superintendent, who in turn supplies the books to revenue collectors as requested.

Finally, the details of these transactions are recorded into a register, which is to be maintained by MFO for the purpose.

Daily Cash Takings

The revenue collectors prepare a summary of daily cash taking, which have been reconciled with receipts and tickets. He submits the summary together with the amount to the Revenue Superintendent who issues him with a receipt for acknowledgement.

The Revenue Superintendent pays and lodges the cash into the Municipal Assembly bank accounts. Thereafter he prepares summaries of all monies he receives from Revenue Collectors.

Finally, he submits his summary of totals, plus the separate summaries from revenue collectors together with the pay-in-slip to the cashier at the AMMA.

Cash Receipt by Cashier

The cashier pays all cash receipts into AMMA bank account the same day or early the next morning. The cashier enters all receipts into the cash receipts book.

Bank Reconciliation

The cashier is expected to reconcile the bank statement with the cashbook and the general ledger. He then prepares a bank reconciliation statement to be

submitted to the MFO, the head of Revenue Section, and the Internal Auditor. The reconciliation statement is to be prepared monthly.

Revenue database

The lack of adequate database has already been identified as a serious constraint to effective revenue mobilization. There is the need therefore, to improve the database system if revenue collection is to be stepped up.

The first step in the revenue database is to develop or update the rates Registers. All rates registers should be developed or updated in line with the recommendations in the Standard RIAP Manuel.

The Recommended Rates Registers are as follows:

- Register of residents (Nominal Roll)
- Register of properties or houses
- Register for Trade Licenses
- Register of Fee Payers
- Register of Revenue Sources
- Register of Revenue Facilities
- Valuation List (Register of House and Building)

Register of Residents (Nominal Roll)

The register records the particulars of all persons who resides or own property in the Municipality. It provides the basis for collecting basic rates. It must be updated whenever the voters register is updated.

Register of Licenses and Fee Payers

The register provides details of stores, kiosks, trades practitioners, companies etc. which are still business within the Municipality.

Register of Revenue Sources

This records the details of all sources and their respective rates chargeable, which will be subject to change from time to time.

Valuation List

A reliable valuation list is a necessary prerequisite for improving revenue from property rates. It provides correct and up to date information on all ratable properties, their values and rates impost to facilitate billing, collection, monitoring and control of property rates. This is a specialist job and should be assigned to the Land Valuation Board (LVB) or a private valuer. The cost of carrying out an Actual Valuation exercise is high. The MA should as an interim measure, seek assistance from the LVB to review the valuation list by means of Indexing Method. This method is cheaper but can provide a fair valuation list. The LVB is ever prepared to undertake this exercise provided the MA will pay for materials, transport allowance and some extra duty allowance for the technical staff. It is therefore recommended that the MA accepts this offer and commission the VLB to undertake the assignment.

Training of Revenue Staff

Like the staff of all other departments, the revenue collectors should be given continuous on-the-job training, coupled with regular attendance at workshops to help sharpen their skills and raise their productivity (that is efficiency and effectiveness). The training needs are summarized below:
Understanding the Local Government Act

- Revenue collection system and procedure
- Handling of Value Books
- Basic Book-keeping
- Revenue Monitoring and control procedures – the role of the revenue collector
- Understanding ratepayers' behaviour
- Basic Human Relations

Motivation of Revenue Staff

No organization can achieve its goals and objectives without proper motivation of its staff. The revenue staff can be motivated in several ways in addition to

training. Providing collectors with protective clothing as well as working tools is one of the best ways of motivation. This goes a long way in giving them a sense of identify and belonging. Another way to motivate them is to institute a periodic (monthly, semi-yearly or yearly) performance awards system, including cash award for excellent performance, provided the procedure is transparent.

Restructuring of Revenue Section

As stated earlier on, the lowly status of the revenue section in the MMDA organization structure is one of the contributory factors to effective performance of the staff. It is therefore recommended that the section be upgraded in line with the consultants' proposal submitted to the MLGRD for consideration and approval. It may not be necessary initially to lift the section to a full department status; however, in order to attract result oriented candidates to the section its level will be slightly below a full departmental status. The department head will also be given a status commensurate with the importance of the position.

It is further recommended that to ensure proper accountability, each Revenue Station has a Revenue Head who will supervise revenue collectors in the Station. In that case, the collectors are to render daily accounts to the Revenue Head.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To enhance the institutional capacity of the Assembly to achieve its goals and objectives
- To ensure effective & efficient resource mobilisation & management in the assembly

2. Budget Programme Description

To achieve the broad objectives of the Asokore Mampong Municipal Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the Municipality. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, , Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of policies, programmes and projects, Finance and Audit, Procurement, Supply and Logistics.

- The challenges that confront this Programme are:
- Inadequate finance
- Inadequate infrastructure
- Poor database management system

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department, Human Resource Unit, Procurement Unit among others.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To manage and coordinate all sections of the Assembly
- To provide support services, effective and efficient general administration.

2. Budget Sub-Programme Description

The General Administration seeks to manage and coordinate all the various Decentralized Departments and sections of the Assembly and the functions performed by them. It also provides support services to the Assembly's Departments, to ensure effective and efficient administration and organization of the Assembly. The Administration provides support to the decentralized Departments in the form of logistics, Technical support services and Staff to facilitate the achievement of the programme objectives.

The Sub- programmes would be delivered through effective and efficient plans, communication and mobilization of adequate resources, including human Capital from the various units/sections and monitoring and evaluation of the set objectives from time to time.

The Assembly, therefore, requires all hands on deck, thus the various Decentralized departments and units including the records, planning, Budget, Human resources, Secretaries and even the auxiliary unit among others. There should also exist excellent collaboration between the General Administration and the various Decentralized Departments.

The Sub-programme is funded from various sources, including; the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF) UNICEF Fund and other Government of Ghana

(GOG) Funding sources. All these funding sources culminate together to achieve the objectives of the General Administration and the Assembly as a whole.

The programmes outlined, if implemented would alleviate poverty; improve health and the standard of living of the people in the District.

To achieve these programmes, the general Administration would rely on the hard work of staff of the Assembly. A total staff of 117 in the central administration would collaborate with the decentralized departments to execute the programmes. They include 6 administrative officers, 2 officers in the executive class, 5 secretarial staff, 6 drivers, 3 procurement staff, 3 officers in the human resource class, 4 development planning officers, 4 budget officers, and 15 in the AUXILIARY CLASS (cleaners, security and messenger) 2 Urban Roads 11 Agric Officers, 3 Physical Planning etc.

The Assembly is bedeviled with a number of challenges that may hamper the achievement of the programmes. This include inadequate vehicles in the transport pool of the Assembly, delay in the releases of the DACF and other funding sources and low Internal Revenue Fund (IGF) generation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings	Number of General Assembly meetings organised	3	3	3	3	3	3
Executive Committee meetings	Number of Executive meetings organised	2	3	3	3	3	3
Management meetings	quarterly management meetings organised	4	4	4	4	4	4
Meetings of the Municipal Security Council	Number of MUSEC meetings organised	5	3	12	12	12	12
Meetings of Entity Tender Committee	Number of Entity tender committee meetings organised	4	4	11	12	12	12
Meetings of public relation and complaints committee	Number of PRCC meetings organised	-	1	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support to the 3 Zonal Councils in the municipality	Maintain Assembly Buildings, Radio equipment and procure furniture and fittings regularly
Organise training workshops for Assembly members, zonal Council Staff and unit committee members.	Procure Building materials for community initiated (self-help) projects
Provide Accommodation, Travel & Transport and Night Allowance for Assembly Staff and officials who officially travel outside the Municipality.	Construction of mechanized. boreholes in the Municipality.
Organise all Mandatory Committee meetings in the Assembly meeting, Budget Committee, General Assembly, Executive Committee, PRCC, MPCU among others.	Evacuate refuse from communal refuse collection sites and construct vault chamber toilets in the Municipality
Pay monthly utilities, postage Telephone Bills and Bank Charges etc	Complete the construction of the Assembly office complex.
Provide Fuel and lubricants for Assembly and Staff vehicles regularly	Complete the Construction of MCE and MCD Bungalows
Support and honour all National programmes and invitations to the Assembly	Procure 4 No. motor Bicycles to intensify revenue mobilisation and monitoring of projects and programmes.
Provide support for the Human Resource unit to update Database for all staff in the Municipality	Construct 2No. 2 nd floor storey of staff bungalows to accommodate senior staff.
Provide support for the municipal security operations to maintain law and order.	Complete the Construction of court Building
Procure stationery and office Consumables all year round	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of financial resources and its utilization.
- Ensure timely disbursements of Assembly's funds in line with various financial management regulations and ministerial directives.
- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The sub-programme in overall terms, seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles it plays in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The accountants also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality. The budget unit issues warrants of payment and participates in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents are attached to payment vouchers and to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers, comprising 6 Accountants, 1 Assistant Accountant, 4 Budget Analyst, 3 Internal Auditors, 7 mechanized Revenue collectors and 23 supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges encountered in delivering this sub-programme:

- Inadequate logistics for example motorbikes to enhance revenue mobilisation and supervision
- Failure to prosecute default rate payers
- Inadequate office room for accounts and budget officers.

3. 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 data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue properly receipted and accounted for	Percentage increase in IGF	-27	20	15	15	15	15
Revenue collection monitored and supervised	No. of visits to market Centre	24	30	30	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	95%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Organise stakeholders meetings.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- To Formulate, review and harmonize the municipal policies and Programmes to ensure inter-departmental action plan for implementation.
- To ensure the development of well-coordinated and budgeted annual work Programmes for the Assembly.
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the Municipality
- To ensure the preparation of the Assembly's budget
- To track revenue and expenditure performance in the Municipality

2. Budget Sub-Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the district departmental action plans, monitor and evaluate all developmental projects and programmes and report on that, coordinate activities of all the departments and prepare composite budget to capture all the programs and projects of the assembly.

The main operations involved are:

- Coordinating the preparation and implementation of the Assembly's budget
- Monitoring, evaluation and reporting on implementation of programmes and project
- Policy Planning and Formulation
- Policies and Programme Review Activities
- Budget Preparation
- Budget Performance Reporting

- Management and Monitoring Policies, Programmes and Projects
 - Evaluation and Impact Assessment Activities on all programmes and projects
- The units responsible for the above operations are Administration, Development Planning and Budget Units. The Programme is funded by GOG, IGF, DACF and DDF

The beneficiaries of the programme are the inhabitants of the municipality and the staff strength of the programme is 2 directors, 4 Budget Analysts, 3 Development Planning Officers, 1 registry staff, 2 non mechanized, 7 secretaries 5 drivers, 1 executive officer, 3 procurement officers, 6 watchmen, 3 typist and 1 casual laborer

3. 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 data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget Prepared and Approved	Budget Approved by 30 th October	31 st Oct	27 th sept	27 th sept	27 th sept	27 th sept	27 th sept
Stakeholders Consultation Organised	No. of Stakeholders Consulted	150	200	250	300	300	300
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 st Jan	20 th Oct	27 th sept	27 th sept	27 th sept	27 th sept	27 th sept

Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%	100%
Annual Action Plan Prepared and approved	Action Approved by 30 th October	20 th Oct.	20 th Oct.	20 th Oct.	19 th Oct.	29 th Oct	29 th Oct
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	75	80	90	92	92
Progress Report Submitted	No. of Quarterly report submitted on time	4	4	4	4	4	4
	One Annual Report Submit before 15 th January	10 th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan	
	Quarterly MPCU Minutes written and filled	4	4	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Municipal Composite Budget	
Organise Stakeholders Consultation on Fee-Fixing Resolution	
Prepare and Gazette Fee-Fixing Resolution	
Monitor and Track Revenue and Expenditure Performance	
Prepare Revenue Improvement Action Plan and Report	
Organise Budget Committee and F&A Meetings and Submit Report	
Organise Budget Hearing for the Decentralised Departments	
Collect and Collate Annual Action Plans of all the Departments and Prepare annual Composite Action Plan and Budget	
Collect and Collate Quarter and Annual Progress Report of all the Departments and Prepare Reports	
Undertake regular periodic monitoring and Evaluation Exercises on all the Projects and Programmes and Submit Report	
Develop M&E Plan for the Assembly	
Prepare and Develop Medium Term Development Plan for the Assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objectives

- To strengthen development policy formulation, planning & M&E processes
- To Formulate, review and harmonize the Assembly's Policies and Programmes

2. Budget Sub-Programme Description

The programme aims at formulating by-laws and enforcing it to ensure sanity within the municipality especially sanitation. The programme is to be achieved by first formulating Assembly's by-laws approved by the General Assembly and gazetted. Public fora and town hall meetings will be organised to sensitise the general public about by-laws. Copies made available to all zonal/area councils, district magistrate and assembly members. A prosecutor of the assembly is given training on prosecution processes.

The Environmental Health Unit supported by the Central Administration, information service, is responsible for the implementation of the programme. The programme is being funded from IGF and Common Fund. The main beneficiary of the programme is the entire citizenry of the municipality. The programme will ensure clean environment which will lead to a reduction in the risk of disease outbreaks.

The staff strength of the programme is 2 directors, 21 environmental health staff, 4 drivers, 6 watchmen, 3 typists and 1 laborer

The key issues / challenges of the programme

- Delay and untimely release of fund for the programme
- Inadequate logistic for the programme example vehicle
- Citizen attitudes towards environmental issues
- Attitudes of opinion leaders when offenders are prosecuted
- Delays in court proceedings and sentencing.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Policy on Assembly's By-Laws Reviewed	The By-Laws Review Approved Before January	15 th Dec	29 th Nov.	30 th Oct.	30 th Oct	29 th Oct.	29 th Oct.
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	15	50	45	40	30	30
Zonal Council Meeting Organised	No. of Zonal Council Meetings organised	3	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Enforcement of Assembly's By-Laws	
Prosecution Defaulters	
Organisation of Town Halls Meetings	
Revision of By-Laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 Human resource Managers. Funds source to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. 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 data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023	Indicative Year 2023
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	10	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	3	3	5	6	6	6	6
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Kumasi	No. of staff	5	3	6	6	6	6	6
Staff assisted in performance appraisal	Number of staff appraised	25	15	15	55	55	55	55
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	3	5	6	10	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Use of HRMIS in the management of leave, Retirements, Postings and Transfers	
Human Resource training and development	
Use of Biometric Verification device in attendance management	
Workshops on Human Resource tools	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and

- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Works Department.

The Physical Planning is responsible for:

- Planning and Management of human settlements, provision of planning services to public authorities and private developments.
- Collaboration with survey and mapping division, prepare acquisition plans when stool land is being acquired.
- Development of layouts plans planning schemes to guide orderly development.
- Responsible for development control through granting of permit.
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin.

The Works Department carries out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipality.
- Assists to inspect projects under the Assembly with department of the Assembly.
- Assists in preparation of tender documents for civil works project.
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises
- Facilitates the construction of public roads and drains.
- Advices on the construction, repair, maintenance and diversion or alteration of street.
- Provides technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.

There are 4 physical planning officers to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number formulated and Circulated	1	1	1	1	1	1
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated	30	40	45	50	55	55
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	3	3	3	4	5	5
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	3	4	4	4	4	4
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	5	6	10	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Land Schemes	
Monitoring and Evaluation of Land Use	
Prepare and Circulate Goals and Standards of Policy Relating to Land Use	
Coordinate and Supervise the implementation of physical Planning Scheme	
Collect Accurate Data on Buildings in the Municipality	
Educate and Organise Sensitization Programme about Land Used	
Draw and Plan Land Scheme for the Assembly	
Street Naming and Property Address system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Urban Roads

1. Budget Programme Objectives

- To construct culverts, storm and open u-drains at some critical areas of the Municipality.
- To provide for the installation of traffic lights and Construction of Speed Humps on some selected intersections and roads respectively within the municipality.

2. Budget programme Description

This budget is geared towards Drainage Improvement and Road Traffic and Safety within the Asokore Mampong Municipality.

Human Capacity

This is to be led by the Roads Department in collaboration with the works department and central administration of the Asokore Mampong Municipal Assembly. However, the Roads Department comprise of only the head and one assistant out of the required minimum staffing of 18.

Beneficiaries

The beneficiaries of these projects are the indigenes from all walks of lives living within and commuting through the Asokore Mampong Municipal Assembly.

Key Achievements

- Minimise travel times to and from within the Municipality
- Improve Safety on our Roads
- Minimise flooding and its attendant effect

Challenges

- Insufficient Funding
- Inadequate Staffing

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Minimise travel times to and from within the Municipality	Installation of Traffic Lights	-	-	2	2	2	2
Improve Safety on our Roads	Construction of Speed Humps	10	18	50	100	100	100
Minimise flooding and its attendant effect	Construction of Culverts, storm and open drains	1	1	4	6	6	6

4. Budget Programme Operations and objective

The table lists the main Operations and Project to be undertaking by the sub-programme

OPERATIONS	PROJECTS
Engagement with stake holders, Excavation, Installation and Connection to Grid	Installation of Traffic Lights
Engagement with stake holders, Excavation, Concrete works and ancillaries	Construction of Speed Humps
Engagement with stake holders, Excavation, Concrete works and ancillaries	Construction of Culverts, Storm and Open U drain

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Works Department

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 8 staffs in the Works Department executing the sub-programme which comprises of 1 Senior Engineer (Head of DWD), 3 Quantity Surveyor, 1

Engineer, 2 Assistant Quantity Surveyors, 4 Technician Engineers, and 1 tradesman, totaling 12 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and USAID-RING.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity. Another key challenge is inadequate office space and vehicles inspection by the Building Development section, for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspection	No. of site meetings organised	4	2	6	10	12	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	-	-	-	6	6	6
Portable water coverage improved	No. of boreholes rehabilitated/constructed	3	-	24	10	10	10
WSMTs formed and trained	No. of WSMTs formed and trained	3	-	5	4	6	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km	30.9km	42km	55km	63km	63km
	No. of culverts constructed on some existing roads	-	1	7	8	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Completion of MCE Bungalow
Preparation of tender documents	Construction of four (4) mechanized boreholes with overhead tanks at Asabi, Aboabo No. 1, Administration Block B and Sawaba New site
Tracking progress of work on developmental projects	
	Completion of six (6) unit classroom block at Asokore Mampong R/C (Phase 2)
	Construction of Health Center at Asabi
	Construction of 1No. Six (6) unit classroom ground floor block at Aboabo No.2
	Continuation of 2No. Two (2) bedroom semi-detached bungalow for Administration
	Repair and maintenance of street lights municipal wide
	Construction of MCDs Bungalow
	Renovation of 2 No. Six (6) unit classroom block at Asawasi and Sepe
	Procurement of 600 dual desk
	Construction of 500m drains
	Waste management
	Construction of 1No. 10 seater toilet with mechanized borehole at New Zongo
	Construction of 1No. 10 seater toilet with mechanized borehole at Asabi
	Construction of Fence walls for schools.
	Construction of 1No. Six (6) unit classroom ground floor block at Adukrom (Phase 1)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school-going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of Education and Youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in

accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. The Budget Sub-Programme Objectives

- To improve quality of teaching and learning
- To increase inclusive and equitable access to education in the Municipality
- To increase literacy rate in the Municipality
- To achieve 100% examination result especially BECE
- To sponsor and assist needy students in the tertiary and institutions
- To improve supervision and monitoring in schools
- To train youth through education to acquire employable skills

2. Budget Sub-Programme Description:

The sub- programme, **Education and Youth Development** seeks to provide relevant education to enable pupils participate fully in education at all levels to enable them progress and develop their full potentials to be responsible citizens in future.

The Sub-programme will be delivered through the provision of pre-tertiary education to all children of school-going age in the municipality through effective and efficient teaching and learning, provision of school infrastructure, improved supervision and monitoring, proper Guidance and Counselling Services, provision of teaching and learning materials, proper evaluation and assessment of learning outcomes; to enable pupils acquire relevant skills to assist them develop their full potential, to be productive, facilitate poverty reduction, and promote socio-economic district, national and global development.

Organizational Units involved

- The Ministry of Education
- The Ghana Education Service through the Municipal Education Office.
- The Asokore Mampong Municipal Assembly
- NGOs in the Municipality
- Schools and college in the municipality, and Community Based Institutions like the SMCs, PTAs, Unit Committees, CBOs and entire schools located in communities within the Municipality.

The Sub-Programme is funded from the following fund sources GoG, DDF, DACF, IGF, SIP, GETFund, Donors, Support from NGOs operating in the Assembly and Community Contributions

Beneficiaries

- Pupils in the Basic Level
- Students in the Second Cycle Level
- Teachers
- Communities in the Municipality
- Municipal Education Directorate

Staff Strength of the Sub-Programme

- Municipal Education Directorate – 48
- KG Level –218
- Primary Level – 487
- JHS Level – 427
- Second Cycle Level – 400

Key Issues/Challenges for the Sub Programme

- Inadequate funds to implement programmes and projects
- Untimely release of funds and Logistics (e.g. Capitation Grant)

- Inadequate infrastructure (School Blocks, office and residential Accommodation)
- Inadequate logistic for supervision

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Education Infrastructure Improved	No. of 6- Unit Classroom Block Constructed	8	4	10	10	10	10
	No. of 3- Unit Classroom Block Constructed	8	-	9	10	10	10
	No. of 6- Unit Classroom Block Renovated/Rehabilitated	5	1	8	10	10	10
	No. of Desks and Chairs Supplied	300	-	800	1000	2000	2000
Literacy Rate in the municipality Increased	No. of Students Supported	70	80	95	100	100	100
	No. of Teachers Supported in College of Education	-	-	10	10	10	10

	No. of students participated in STMIEs	30	40	60	80	90	90
	Percentage of People Passed BECE	68.7%	84%	94%	72.1%	85%	85%
	No. of Schools Supplied with Teaching and Learning Materials provided	196	199	201	203	206	206
Schools in the	No. of Schools Visited	50	60	201	203	206	206
In-Service Training Organised	No. of Teachers Benefited	1000	1100	1300	1500	2000	2000
Improved Assessment and Evaluation of learning outcomes	Common Exams for Basic Schools organized	3	3	3	3	3	3
	Mock Examinations organized	2	2	2	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of In-Service Training	Construction of 3No. 6-Unit Classroom Block
Students participated in STMIEs	Construction of 3No. 3-Unit Classroom Block
Teachers Supported in College of Education	Supply of Chairs and Desk
Supervision of Schools	Rehabilitation of Classroom Block
Brilliant Students Supported in tertiary of Institutions	
Supply of T.L.M to School	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Service Delivery

1. Budget Sub-Programme Objective

- To work in collaboration with all partners in the health sector to ensure that every individual, household and community is adequately informed about health; and has equitable access to high quality health and related interventions.

2. Budget Sub-Programme Description

The Service or Department seeks to provide and prudently manage comprehensive accessible health service with special emphasis on Primary Health Care at the Municipal and Zonal council levels in accordance with approved national policy. The service also formulates plans and implements municipal health policies in accordance with national health policies and guidelines.

The sub-programme seeks to:

- Bridge the equity gaps in geographical access to health services
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Improve efficiency in governance and management of the health system
- Improve quality of health services delivery including mental health services
- Enhance national capacity for the attainment of the health related MDGs and sustain the gains
- Intensify prevention and control of non-communicable and other communicable diseases
- Promote and encourage good health

- Enforcement of sanitary regulations and bye laws.

This sub programme will be carried out by the Municipal Director of Health with support from the Assembly. Funding sources for the sub-programme include GoG, DACF, DDF, IGF, and Donor partners (UNICEF, USAID, World Bank etc.). The sub programme is aimed to benefit the entire population of the Municipality with special emphasis on most vulnerable groups like Women, Children, HIV clients, PLWD. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

STAFF CATEGORY

Municipal Director of Health Service	1
Deputy Director of Nursing Services	1
Midwives	23
Professional Nurse	28
Public Health Nurse	1
Hospital Orderlies	4
Health Assistant	4
Nutrition Officer	2
Laboratory Assistant	1
Administrative Staff	7

SUCCESS/ ACHIEVEMENTS (2019/20)

Increase in EPI coverage
 Increase in PNC coverage from 11.3 to 13.6
 Increase in ANC coverage
 Percentage increase in C\S deliveries from 6.3 to 7.9

Increase in initiation of breastfeeding

Increase in OPD per capita from 0.19 to 0.21

Reduction in malaria cases

Reduction in stillbirths

Improvement in CHPS indicators

Newly completed health center at Asabi by the municipal assembly

Renovation works completed at Sepe Dote and Boubai health centers respectively

CHALLENGING ISSUES

No government hospital/ no referral center in the municipal

No specific laboratory for TB sputum microscopy and other related diseases

Inadequate funding for health activities

Low FP acceptor rate

Low OPD per capita

Inadequate modern equipment for quality health services

Asokore Mampong health center currently operates from rented premises as well as the health directorate

ACTIVITIES UNDERTAKEN BY THE DIRECTORATE

- Covid – 19 management
- OPD services (clinical care)
- Public health activities

Immunization
 Family planning
 Nutrition (stunting prevention)
 Psychiatric services
 Anti-retroviral treatment (ART)
 Maternal and reproductive care

- General public health education on chronic diseases such as hypertension, diabetics

CHALLENGING ISSUES

- No government hospital /no referral center in the municipality
- No specific laboratory for TB sputum microscopy and other related diseases
- Inadequate funding for health activities
- Low Family Planning acceptor rate
- Low OPD per capita
- Inadequate modern equipment for quality health services
- Asokore Mampong health center currently operates from rented premises as well as the health directorate
- No permanent office accommodation for the Municipal Health Directorate.
- Inadequate supply of health personnel (doctor, nurses) to health centres
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Inadequate funding for activities, (quarterly reviews, outreach services, maintenance)
- Lack of residential accommodation for the health workers and inadequate residential facilities
- Inadequate number of midwives, doctors, obstetricians, medical assistants etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Access to healthcare delivery improved	Number of Health centres constructed and in use	1	1	1	2	3	3
	No. of nurses quarters constructed/renovated	0	1	0	4	6	6
Maternal and child health outcome improved	Number of community durbars on Maternal child health and Nutrition	63	65	252	252	252	252
	% of staff trained on ANC, PNC & new-born care	40%	45%	40%	100%	100%	100%
Increased education to communities on CHPS compound	Number of communities sensitised	78	81	120	180	200	200
Strengthen Assembly health system	4x4 pick up procured for the DHD	-	1	1	2	2	2
Strengthen Assembly health system	Office complex completed for the DHD	-	1	-	1	1	1
School health education conducted	Number of school health education	20	25	30	40	45	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for roll back malaria and immunization in the District	Construct 1No. Health center in the municipality
Facilitate the registration of 2000 poor and marginalized on NHIS under LEAP in the District	Procure health equipment to equip four CHPS Compound In the district
Organize 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District.	Provide Office equipment/furniture for MHD
Provide Life support and Stigmatization for PLWHIV and AIDS annually in the District	Provision of water to selected health facilities
Organize 12 Counseling Sensitization Programmes for HIV/AIDS and other STIs victims in the Municipality.	
Office Accommodation for MHD staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To introduce women to available opportunities for case management and other services to households, families, unit committees and other community based organisations.
- To provide counselling, conflict resolution, mechanism and other case management services to individual households, families, unit committees and other community based organizations.

2. Budget Sub-Programme Description

The sub-programme seeks to effectively chart a noble course of enhancing rural lives via the harmonization of social, economic and cultural indicators of society. Consequently, the sub-programme adequately plans to achieve the afore-ends by ensuring the efficient usage of skills and resources of rural residents as well as promoting social development in the spirit of social inclusiveness with equity for all devoid of discrimination. The department is the brain child of this sub-programme and it is made up of two (2) units, namely: Social Welfare Unit and Community Development Unit.

The Social welfare unit of the department in the Assembly is therefore responsible for social and public education, supervision of day care centres registration and monitoring of Non-Governmental Organizations, supports services to Persons with Disabilities, provide hospital welfare services, providing services and skill training to street children, promoting child survival and development services as well as providing services to the aged, specialized residential home for children, court work and probation services, monitoring of residential homes (houses) for children, family engaging in case management

including reconciliation services, income generation services for women, destitute, among others.

The Community Development Unit of the department is also responsible for the speedy organization of community development programmes for the enhancement and enrichment of rural livelihood via: voluntary contribution and communal labour for the provision of facilities and services such as water and sanitation, library, community centres and public places of convenience; literacy and adult education classes; and teaching deprived or rural women in home management/science and facilitating child protection and care, engaging in women's work, child and family welfare services, sensitization and education on payment of levies, modern day techniques in parenting and positive discipline.

The Department in a holistic sense, aids in the materialization of the sub-programme through: assisting the Assembly to formulate and implement Social Welfare and Community Development policies within its (Assembly) framework of Social Development Agenda; facilitates child rights protection and promotion as well as community based rehabilitation of Persons with Disabilities; assists and facilitates provision of community care services-assistance to the aged, hospital welfare services, and socio-economic and emotional stabilities in families.

The Department as part of its activities geared towards accomplishing the objectives of the sub-programme also liaises with the traditional authorities and active other organizations like religious bodies, Information Service Department, charity/ humanitarian organizations, organized groups, schools, opinion leaders and many others of relevance. The sub-programme is expected among others, to benefit the general public but most especially, residents of the Assembly.

Major sources of funding for the sub-programme comprise: DACF, IGF, World Bank, DFID, UNICEF and GOG. In term of staff capacity to undertake the sub-programme, a total of 10 officers have been identified and are in categories of 1 Senior Social Development Officer, Deputy Director of Social Welfare and

Community Development, 4 Social Development Officers and 1 Mass Education Officer.

To this end, the sub-programme is likely to be confronted with some setbacks; delay in the release of funds, inadequate office space, and inadequate office facilities (e.g. photocopier, furniture, computer, printer, digital cameras, etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial support to PWDs in the Municipality	No. of PWDs supported	180	185	120	120	120	120
Sensitization of staff and school pupils to be law abiding, observe personal hygiene and keep the environment clean	No. of staff & pupils sensitized	380	400	450	450	450	450
Sensitize communities on good living	No. of communities sensitized	54	57	60	60	60	60
Sensitize girls clubs on career guided and reproductive health	No. of girls clubs sensitized	4	4	5	5	5	5
Increase community sensitization on deinstitutionalization	No. of communities sensitized	3	3	5	2	2	2

Reduce the incidence of early/ forced marriage/teenage pregnancies street children, child trafficking, child labor, domestic violence, etc.	No. of communities sensitized	2	5	7	5	5	5
Monitor the activities of NGOs within the Assembly	Number of NGOs monitored	5	7	7	7	7	7
Monitor activities of early childhood development centres in the municipality	Number of childhood development centres monitored	25	35	40	41	45	45
Organize mass meetings community durbars and sensitization social and adult education programmes	Number of mass meetings, community durbars social & adult education and sensitization programmes organized	52	52	52	52	52	52
Increase enrolment of people unto the LEAP programme in the municipality	Number of communities enrolled	842	896	896	1290	1290	1290
Train 20 organised women groups for local food processing for domestic and commercial purposes	Number of women and organised groups trained	7	10	20	20	40	40
Register and monitor voluntary organisations in the municipality	Number of voluntary organisations in the municipality monitored and registered.	8	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate hospital welfare services	
Organize intensive training sessions for caregivers and supervisors of early childhood development centres in child management	
Regularize the operations of early childhood development centres in the municipality	
Organize capacity building and training for caregivers and supervisors of Early Childhood Development Centres (E.C.D.C)	
Provide reconciliation, arbitration and mediation services to household members, individuals and families in strained relationships through effective case management.	
Regularize the activities of Non-Governmental (Non-Profit) Organisations (NGOs) in the municipality and submit reports to the Assembly	
Conduct household visits to LEAP beneficiaries with the purpose of assessing their current standard of livelihood after every payment cycle	
Organize community durbar to sensitize people on positive parenting enrollment and retention of school children characteristics of adolescents and the implications of street children, early marriage & teenage pregnancy domestic violence, child labour, child trafficking, maltreatment of children,	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objectives

- Contribute to the creation of a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.
- Improve the livelihoods and incomes of rural poor micro and small entrepreneurs and increasing the number of rural MSEs that generate profit, growth and employment opportunities respectively.
- Upgrade the technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services.
- Upgrade the level of technology of the rural MSE sector through acquisition and development of agro processing equipment and prototypes and technology dissemination.
- Enhance the access to finance of rural MSEs.
- Strengthen and mainstream MSE support system, which is made up of MSEs Stakeholder Support Institutions established at the district level using an institutional framework based on the Rural Enterprises Programme (REP) model for MSE development.

2. Budget Sub-Programme Description

The sub-programme intends to reduce poverty by promoting and developing existing enterprises as well as creating jobs for the rural poor through the provision of alternative livelihood and income generating training programmes and other business development services. The National Board for Small Scale Industries (NBSSI)/ Business Advisory Centre (BAC) is to facilitate the provision of business development and support services to Micro and Small Enterprises (MSEs) to capacitate the entrepreneurs increase productivity, create

employment, increase incomes and contribute meaningfully to the socio economic development of Ghana under the sponsorship of the REP and the MA. The services provided propose to develop and promote off-farm and on-farm activities of the potential and practising clients who are entrepreneurs in growth oriented sectors of the district. These business development services comprise of facilitating access to training and credit, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs, promotion of local business associations and facilitating access to other business information. Other services to be carried out under the sub-programme include support to the creation of business opportunities; provide opportunities for Micro Small and Medium Enterprises (MSMEs) to participate in some Public-Private Partnerships (PPPs) and local content arrangements.

The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) unit, which is under the National Board for Small Scale Industries (NBSSI) in the district. The unit has 5 Officers comprising of 1 Senior Business Advisor, 1 Business Development Officer and 3 National Service Personnel. Availability and regular release of funds is a challenge to the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	250	250	280	280	280
Potential and existing entrepreneurs trained	No. of individuals trained in farm based (Beekeeping, Grasscutter etc.) skills	22	20	20	50	55	55
	No. of individuals trained in agro processing (Cassava, Palm oil processing etc.) skills	54	58	58	30	30	30
	No. of individuals trained in agro industrial(Soap, Baking and Confectionery) skills	60	58	54	60	65	65
	No. of individuals trained in traditional craft (Batik, tie & dye making, Basketry etc.)skills	-	32	32	15	20	20
	No. of individual Master craft person trained	37	94	94	75	75	75
	No. of individual traditional apprentices trained	15	54	54	50	60	60

Access to credit by MSMEs facilitated	No. of MSMEs who have had access to credit	15	141	141	79	70	70
	No. of new businesses established	153	250	350	400	450	450
MSEs access to participate in trade fairs	No. of MSMEs supported to attend trade fairs	5	7	7	5	5	5
MSMEs access to RGD business registration certificate facilitated	No. of MSMEs supported to acquire Registrar General's registration certificate	25	57	57	50	50	50
Master Craft Persons/Graduate Apprentices access to NVTI certificate facilitated	No. of Master Craft Persons/Graduate Apprentices supported to sit for NVTI exams and issued a certificate	-	141	141	70	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Local Business Associations in Group Dynamics and Leadership Skills, Business Management and undertake Business Counselling and Advisory Services to entrepreneurs. (Counterpart support to Business Advisory Centre by the DA)	Support to the acquisition and development Workshop Site for Artisans operating in the Municipality
Support MSMEs to acquire Business and Building Construction Certificates from the Registrar General's Department and the Ministry of Works and Housing to operate.	
Disseminate Credit and Business information to MSMEs and create a platform for Business Forum and LED Activities.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 16 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners (CIDA etc).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Lack of accommodation for staff in the operational areas
- Insufficient office space for staff
- Lack of storage facilities for farm produce
- Inadequate funding and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	1,200	823	2,200	3,550	4000	4000
Train small ruminant and poultry farmers on good husbandry practices to improve production and livelihoods	No. of small ruminants farmers trained on good husbandry practices.	335	446	556	668	760	760
Train farm households on the incorporation of soybeans into diets to improve protein intake	No. of farmers trained	276	438	840	1200	1450	1450
Train farmers in good agronomic practices especially in Vegetable & cereals production	Number of farmers trained	450	900	1,030	1202	1550	1550
Register farmers on the planting for food and jobs.	No. of farmers registered	112	150	250	380	500	500
Establish crop demonstrations to introduce new and innovative technologies to crop farmers	No. of crop demonstrations established	5	5	10	12	18	18
Establish demonstration sites on non-traditional agriculture as alternative livelihood activities to improve farmers' income	No. of non- traditional agriculture demonstration sites established	2	0	3	4	6	6
Train women on how to prepare local recipes and on agro- processing	No. of women trained and No. of demonstrations and practical sessions organized	210	255	345	450	600	600
Conduct farm and home visit by DDA, Dos and AEAs	No. of Farm and Home Visits conducted by DDA, DOs and AEAs	342	386	412	480	502	502

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct farm and homes visits by AEAs, DAOs and DDA	AEAs, DAOs and DDA conduct Farm and Home visits
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	Carry out vaccination within the Municipality
Train small ruminant and poultry farmers on good husbandry practices to improve production and livelihoods	Organize training sessions for small ruminant and poultry farmers
Establish demonstration sites on non-traditional agriculture as alternative livelihood activities to improve farmers' income	Establish Demonstration sites as training center for farmers
Establish crop demonstrations to introduce new and innovative technologies to crop farmers	Establish Crop Demonstrations and organize field days for farmers
Register farmers on the planting for food and jobs.	Planting for Food and Jobs
Train women on how to prepare local recipes and on agro- processing	Organise demonstrations and practical training sessions local recipes and agro-processing for women

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objective

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- To implement disaster management programme at the district levels
- To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- To develop capacity of the community on prevention, response and recovery from disasters

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipality. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 18 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Support to disaster affected individuals	No. of Individuals supported	36	50	50	60	65	65
Training for Disaster volunteers organized	No. of volunteers trained	25	30	50	70	80	80
Campaigns on disaster prevention organised	No. of campaigns organised	4	6	7	8	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 10 days field training for 100 Disaster volunteers groups	Tree Planting exercise
Train 18 NADMO staffs for effective service delivery	Evacuation of gutters
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands, identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,783,627		
130201 17.1 strengthen domestic resource mob.	1,400,000	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	320,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,309,000		
280101 Develop efficient land administration and management system	0	220,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	420,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	4,517,990		
390202 11.2 Improve transport and road safety	0	96,000		
410101 Deepen political and administrative decentralisation	0	2,732,318		
410301 17.1 Strengthen domestic resource mob.	20,391,274	123,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,799,632		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	664,747		
550201 2.1 End hunger and ensure access to sufficient food	0	164,668		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,230,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,675,874		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	733,549		
Grand Total €	21,791,274	21,791,274	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
277 01 01 001 26	1,398,000.00	0.00	0.00	-1,388,400.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	757,315.00	0.00	0.00	-754,315.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	-60,000.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	-5,000.00
1412005 Registration of Plot	3,000.00	0.00		
1412007 Building Plans / Permit	170,891.50	0.00	0.00	-170,891.50
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	-30,000.00
1412022 Property Rate	479,923.50	0.00	0.00	-479,923.50
1412023 Basic Rate (IGF)	500.00	0.00	0.00	-500.00
1415012 Rent on Assembly Building	8,000.00	0.00	0.00	-8,000.00
Sales of goods and services	570,685.00	0.00	0.00	-564,085.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422002 Herbalist License	4,000.00	0.00	0.00	-4,000.00
1422005 Chop Bar Restaurants	4,000.00	0.00		
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	-1,500.00
1422007 Liquor License	3,500.00	0.00	0.00	-3,500.00
1422008 Letter Writer License	3,000.00	0.00	0.00	-3,000.00
1422009 Bakers License	5,000.00	0.00	0.00	-5,000.00
1422010 Bicycle License	1,000.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	55,485.00	0.00	0.00	-55,485.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	-500.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	-30,000.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	-2,000.00
1422019 Sawmills	3,000.00	0.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	-8,000.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	-25,000.00
1422022 Canopy / Chairs / Bench	1,200.00	0.00	0.00	-1,200.00
1422023 Communication Centre	600.00	0.00	0.00	-600.00
1422024 Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422025 Private Professionals	600.00	0.00	0.00	-600.00
1422026 Maternity Home /Clinics	3,000.00	0.00	0.00	-3,000.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	-1,000.00
1422033 Stores	2,500.00	0.00	0.00	-2,500.00
1422035 District Weekly Lotto	2,000.00	0.00	0.00	-2,000.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	-2,000.00
1422043 Vehicle Garage	1,500.00	0.00	0.00	-1,500.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422044 Financial Institutions	70,000.00	0.00	0.00	-70,000.00
1422045 Commercial Houses	50,000.00	0.00	0.00	-50,000.00
1422047 Photographers and Video Operators	600.00	0.00		
1422051 Millers	4,500.00	0.00	0.00	-4,500.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	-1,500.00
1422055 Printing Press / Photocopy	5,000.00	0.00	0.00	-5,000.00
1422056 Salt / Maize Sellers	5,000.00	0.00	0.00	-5,000.00
1422068 Kola Nut Dealers	1,000.00	0.00		
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	-500.00
1422082 Sand Winning Permit	500.00	0.00	0.00	-500.00
1423001 Markets Tolls	20,000.00	0.00	0.00	-20,000.00
1423002 Livestock / Kraals	800.00	0.00	0.00	-800.00
1423003 Registration of Night Trade	700.00	0.00	0.00	-700.00
1423004 Poultry Fee	1,000.00	0.00	0.00	-1,000.00
1423006 Burial Fee	500.00	0.00	0.00	-500.00
1423007 Pounds	300.00	0.00	0.00	-300.00
1423008 Entertainment Fee	200.00	0.00	0.00	-200.00
1423009 Advertisement / Bill Boards	60,000.00	0.00	0.00	-60,000.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	-6,000.00
1423012 Sub Metro Managed Toilets	38,000.00	0.00	0.00	-38,000.00
1423014 Dislodging Fee	5,000.00	0.00	0.00	-5,000.00
1423015 Street Parking Fee	6,000.00	0.00	0.00	-6,000.00
1423043 Alien Registration	500.00	0.00	0.00	-500.00
1423087 Car towing	20,000.00	0.00	0.00	-20,000.00
1423092 Catering services	1,000.00	0.00	0.00	-1,000.00
1423135 Court Fee	2,000.00	0.00	0.00	-2,000.00
1423173 Entrance Fee	5,000.00	0.00	0.00	-5,000.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	-4,000.00
1423246 Hire Generator	1,200.00	0.00	0.00	-1,200.00
1423402 Private Security	500.00	0.00	0.00	-500.00
1423433 Registration of NGO's	1,000.00	0.00		
1423490 Sanitarian	35,000.00	0.00	0.00	-35,000.00
1423506 Slaughter	500.00	0.00	0.00	-500.00
1423517 Stickers	20,000.00	0.00	0.00	-20,000.00
1423527 Tender Documents	7,000.00	0.00	0.00	-7,000.00
1423528 Tender Fee	30,000.00	0.00	0.00	-30,000.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	-10,000.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	-10,000.00
Non-Performing Assets Recoveries	60,000.00	0.00	0.00	-60,000.00
1450007 Other Sundry Recoveries	60,000.00	0.00	0.00	-60,000.00
277 02 00 001 26	20,391,274.00	0.00	0.00	-20,391,274.00
Finance, ,				

Objective 410301 17.1 Strengthen domestic resource mob.

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0002 GRANTS (GOG & DPs)				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	20,376,673.00	0.00	0.00	-20,376,673.00
1331001 Central Government - GOG Paid Salaries	3,092,540.00	0.00	0.00	-3,092,540.00
1331002 DACF - Assembly	16,201,612.00	0.00	0.00	-16,201,612.00
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331008 Other Donors Support Transfers	79,753.00	0.00	0.00	-79,753.00
1331009 Goods and Services- Decentralised Department	91,163.00	0.00	0.00	-91,163.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	565,746.00	0.00	0.00	-565,746.00
Property income [GFS]	14,601.00	0.00	0.00	-14,601.00
1411004 Interest on GoG on-lent Loan	14,601.00	0.00	0.00	-14,601.00
Grand Total	21,789,274.00	0.00	0.00	-21,779,674.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokore Mampong Municipal-Asokore Mampong	0	0	0	21,791,274	21,829,111	22,009,187
GOG Sources	0	0	0	3,882,954	3,920,791	3,921,784
Management and Administration	0	0	0	2,795,930	2,823,579	2,823,889
Social Services Delivery	0	0	0	200,132	201,987	202,133
Infrastructure Delivery and Management	0	0	0	454,117	458,539	458,658
Economic Development	0	0	0	432,776	436,685	437,104
GSF Sources	0	0	0	6,437	6,437	6,501
Management and Administration	0	0	0	6,437	6,437	6,501
IGF Sources	0	0	0	1,400,000	1,400,000	1,414,000
Management and Administration	0	0	0	1,307,000	1,307,000	1,320,070
Social Services Delivery	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Economic Development	0	0	0	28,000	28,000	28,280
Environmental Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	15,440,525	15,440,525	15,594,930
Management and Administration	0	0	0	6,180,092	6,180,092	6,241,893
Social Services Delivery	0	0	0	2,040,265	2,040,265	2,060,667
Infrastructure Delivery and Management	0	0	0	6,485,169	6,485,169	6,550,021
Economic Development	0	0	0	335,000	335,000	338,350
Environmental Management	0	0	0	400,000	400,000	404,000
DONOR POOLED Sources	0	0	0	79,753	79,753	80,551
Economic Development	0	0	0	79,753	79,753	80,551
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	611,605	611,605	617,721
Management and Administration	0	0	0	195,859	195,859	197,818
Infrastructure Delivery and Management	0	0	0	415,746	415,746	419,903
Grand Total	0	0	0	21,791,274	21,829,111	22,009,187

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asokore Mampong Municipal-Asokore Mampong	0	0	0	21,791,274	21,829,111	22,009,187
Management and Administration	0	0	0	10,785,317	10,812,967	10,893,170
SP1: General Administration	0	0	0	10,600,025	10,625,822	10,706,025
21 Compensation of employees [GFS]	0	0	0	2,579,694	2,605,491	2,605,491
211 Wages and salaries [GFS]	0	0	0	2,579,694	2,605,491	2,605,491
21110 Established Position	0	0	0	2,579,694	2,605,491	2,605,491
22 Use of goods and services	0	0	0	4,655,957	4,655,957	4,702,516
221 Use of goods and services	0	0	0	4,655,957	4,655,957	4,702,516
22101 Materials - Office Supplies	0	0	0	1,156,512	1,156,512	1,168,077
22102 Utilities	0	0	0	420,400	420,400	424,604
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	314,514	314,514	317,659
22106 Repairs - Maintenance	0	0	0	475,600	475,600	480,356
22107 Training - Seminars - Conferences	0	0	0	165,859	165,859	167,518
22108 Consulting Services	0	0	0	372,000	372,000	375,720
22109 Special Services	0	0	0	326,500	326,500	329,765
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	1,334,571	1,334,571	1,347,917
22113	0	0	0	3,000	3,000	3,030
27 Social benefits [GFS]	0	0	0	49,000	49,000	49,490
273 Employer social benefits	0	0	0	49,000	49,000	49,490
27311 Employer Social Benefits - Cash	0	0	0	49,000	49,000	49,490
28 Other expense	0	0	0	363,000	363,000	366,630
282 Miscellaneous other expense	0	0	0	363,000	363,000	366,630
28210 General Expenses	0	0	0	363,000	363,000	366,630
31 Non Financial Assets	0	0	0	2,952,374	2,952,374	2,981,898
311 Fixed assets	0	0	0	2,952,374	2,952,374	2,981,898
31112 Nonresidential buildings	0	0	0	2,660,000	2,660,000	2,686,600
31113 Other structures	0	0	0	262,374	262,374	264,998
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP3: Human Resource	0	0	0	185,293	187,146	187,146
21 Compensation of employees [GFS]	0	0	0	185,293	187,146	187,146
211 Wages and salaries [GFS]	0	0	0	185,293	187,146	187,146
21110 Established Position	0	0	0	185,293	187,146	187,146
Social Services Delivery	0	0	0	2,340,396	2,342,252	2,363,800
SP2.2 Public Health Services and management	0	0	0	191,316	191,316	193,229
22 Use of goods and services	0	0	0	191,316	191,316	193,229
221 Use of goods and services	0	0	0	191,316	191,316	193,229
22101 Materials - Office Supplies	0	0	0	110,658	110,658	111,765
22107 Training - Seminars - Conferences	0	0	0	80,658	80,658	81,465
SP2.3 Environmental Health and sanitation Services	0	0	0	1,230,000	1,230,000	1,242,300

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	650,000	650,000	656,500
221 Use of goods and services	0	0	0	650,000	650,000	656,500
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22103 General Cleaning	0	0	0	550,000	550,000	555,500
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	380,000	380,000	383,800
311 Fixed assets	0	0	0	380,000	380,000	383,800
31113 Other structures	0	0	0	380,000	380,000	383,800
SP2.5 Social Welfare and community services	0	0	0	919,080	920,935	928,271
21 Compensation of employees [GFS]	0	0	0	185,531	187,386	187,386
211 Wages and salaries [GFS]	0	0	0	185,531	187,386	187,386
21110 Established Position	0	0	0	185,531	187,386	187,386
22 Use of goods and services	0	0	0	733,549	733,549	740,885
221 Use of goods and services	0	0	0	733,549	733,549	740,885
22101 Materials - Office Supplies	0	0	0	508,948	508,948	514,038
22107 Training - Seminars - Conferences	0	0	0	224,601	224,601	226,847
Infrastructure Delivery and Management	0	0	0	7,370,031	7,374,454	7,443,732
SP3.1 Urban Roads and Transport services	0	0	0	4,655,975	4,656,700	4,702,535
21 Compensation of employees [GFS]	0	0	0	72,491	73,216	73,216
211 Wages and salaries [GFS]	0	0	0	72,491	73,216	73,216
21110 Established Position	0	0	0	72,491	73,216	73,216
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	60,000	60,000	60,600
22113	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	4,487,484	4,487,484	4,532,359
311 Fixed assets	0	0	0	4,487,484	4,487,484	4,532,359
31113 Other structures	0	0	0	4,487,484	4,487,484	4,532,359
SP3.2 Physical and Spatial Planning	0	0	0	694,299	694,299	701,242
22 Use of goods and services	0	0	0	120,868	120,868	122,077
221 Use of goods and services	0	0	0	120,868	120,868	122,077
22101 Materials - Office Supplies	0	0	0	109,000	109,000	110,090
22107 Training - Seminars - Conferences	0	0	0	11,868	11,868	11,987
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	473,431	473,431	478,165
311 Fixed assets	0	0	0	473,431	473,431	478,165
31112 Nonresidential buildings	0	0	0	473,431	473,431	478,165
SP3.3 Public Works, rural housing and water management	0	0	0	2,019,757	2,023,455	2,039,955

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	369,757	373,455	373,455
211 Wages and salaries [GFS]	0	0	0	369,757	373,455	373,455
21110 Established Position	0	0	0	369,757	373,455	373,455
31 Non Financial Assets	0	0	0	1,650,000	1,650,000	1,666,500
311 Fixed assets	0	0	0	1,650,000	1,650,000	1,666,500
31111 Dwellings	0	0	0	900,000	900,000	909,000
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	875,529	879,438	884,285
SP4.1 Agricultural Services and Management	0	0	0	555,529	559,438	561,085
21 Compensation of employees [GFS]	0	0	0	390,861	394,770	394,770
211 Wages and salaries [GFS]	0	0	0	390,861	394,770	394,770
21110 Established Position	0	0	0	390,861	394,770	394,770
22 Use of goods and services	0	0	0	164,668	164,668	166,315
221 Use of goods and services	0	0	0	164,668	164,668	166,315
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	121,668	121,668	122,885
22109 Special Services	0	0	0	25,000	25,000	25,250
SP4.2 Trade, Industry and Tourism Services	0	0	0	320,000	320,000	323,200
22 Use of goods and services	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22104 Rentals	0	0	0	200,000	200,000	202,000
Environmental Management	0	0	0	420,000	420,000	424,200
SP5.1 Disaster prevention and Management	0	0	0	420,000	420,000	424,200
22 Use of goods and services	0	0	0	420,000	420,000	424,200
221 Use of goods and services	0	0	0	420,000	420,000	424,200
22101 Materials - Office Supplies	0	0	0	420,000	420,000	424,200
Grand Total	0	0	0	21,791,274	21,829,111	22,009,187

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp.		Goods/Service		Total IG		Statutory		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	3,783,627	6,724,683	9,115,169	19,823,479	0	1,137,626	282,374	1,400,000	0	0	1,400,000	0	0	0	195,612	583,746		761,358	21,791,274		
Asokore Mampong Municipal-Asokore Mampong Management and Administration	2,764,387	3,971,033	2,540,000	9,276,021	0	1,044,626	282,374	1,307,000	0	0	1,307,000	0	0	45,859	150,000	195,859	10,795,317				
Central Administration	2,425,396	2,692,896	400,000	5,518,293	0	1,000,626	282,374	1,283,000	0	0	1,283,000	0	0	45,859	0	45,859	6,833,389				
Administration (Assembly Office)	2,425,396	2,692,896	400,000	5,518,293	0	1,000,626	282,374	1,283,000	0	0	1,283,000	0	0	45,859	0	45,859	6,833,389				
Finance	0	111,000	0	111,000	0	12,000	0	12,000	0	0	12,000	0	0	0	0	0	123,000				
Education, Youth and Sports	0	492,632	2,140,000	2,632,632	0	17,000	0	17,000	0	0	17,000	0	0	0	150,000	150,000	2,795,632				
Office of Departmental Head	0	492,632	2,140,000	2,632,632	0	17,000	0	17,000	0	0	17,000	0	0	0	150,000	150,000	2,795,632				
Health	339,590	0	0	339,590	0	0	0	0	0	0	0	0	0	0	0	0	339,590				
Environmental Health Unit	339,590	0	0	339,590	0	0	0	0	0	0	0	0	0	0	0	0	339,590				
Works	0	650,000	0	650,000	0	9,000	0	9,000	0	0	9,000	0	0	0	0	0	659,000				
Office of Departmental Head	0	650,000	0	650,000	0	9,000	0	9,000	0	0	9,000	0	0	0	0	0	659,000				
Urban Roads	0	24,506	0	24,506	0	6,000	0	6,000	0	0	6,000	0	0	0	0	0	30,506				
	0	24,506	0	24,506	0	6,000	0	6,000	0	0	6,000	0	0	0	0	0	30,506				
Social Services Delivery	185,531	1,674,866	380,000	2,240,396	0	30,000	0	30,000	0	0	30,000	0	0	70,000	0	70,000	2,340,396				
Health	0	1,026,316	380,000	1,406,316	0	15,000	0	15,000	0	0	15,000	0	0	0	0	0	1,421,316				
Office of District Medical Officer of Health	0	176,316	0	176,316	0	15,000	0	15,000	0	0	15,000	0	0	0	0	0	191,316				
Environmental Health Unit	0	850,000	380,000	1,230,000	0	0	0	0	0	0	0	0	0	0	0	0	1,230,000				
Social Welfare & Community Development	185,531	648,549	0	834,080	0	15,000	0	15,000	0	0	15,000	0	0	70,000	0	70,000	919,080				
Office of Departmental Head	185,531	648,549	0	834,080	0	15,000	0	15,000	0	0	15,000	0	0	70,000	0	70,000	919,080				
Infrastructure Delivery and Management	442,248	301,868	6,195,169	6,939,285	0	15,000	0	15,000	0	0	15,000	0	0	415,746	0	415,746	13,701,031				
Health	0	0	473,431	473,431	0	0	0	0	0	0	0	0	0	0	0	0	473,431				
Office of District Medical Officer of Health	0	0	473,431	473,431	0	0	0	0	0	0	0	0	0	0	0	0	473,431				
Physical Planning	0	211,868	0	211,868	0	9,000	0	9,000	0	0	9,000	0	0	0	0	0	220,868				
Office of Departmental Head	0	211,868	0	211,868	0	9,000	0	9,000	0	0	9,000	0	0	0	0	0	220,868				
Works	389,757	0	1,650,000	2,039,757	0	0	0	0	0	0	0	0	0	0	0	0	2,039,757				
Office of Departmental Head	389,757	0	1,650,000	2,039,757	0	0	0	0	0	0	0	0	0	0	0	0	2,039,757				

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Comp. of Emp.		Goods/Service		Total IG		Statutory		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	72,481	0	4,071,738	4,144,229	0 <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	0	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Transport	0	90,000	0	90,000	0	6,000	0	6,000	0	0	6,000	0	0	0	0	0	96,000				
Urban Roads	72,481	0	4,071,738	4,144,229	0	0	0	0	0	0	0	0	0	415,746	0	415,746	4,559,975				
Economic Development	390,861	376,915	0	767,776	0	20,000	0	20,000	0	0	20,000	0	0	79,753	0	79,753	875,529				
Agriculture	390,861	66,915	0	457,776	0	16,000	0	16,000	0	0	16,000	0	0	79,753	0	79,753	555,529				
Trade, Industry and Tourism	0	310,000	0	310,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	320,000				
Office of Departmental Head	0	310,000	0	310,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	320,000				
Environmental Management	0	400,000	0	400,000	0	20,000	0	20,000	0	0	20,000	0	0	0	0	0	420,000				
Disaster Prevention	0	400,000	0	400,000	0	20,000	0	20,000	0	0	20,000	0	0	0	0	0	420,000				

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,431,833
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

Compensation of employees [GFS] 2,425,396

Objective	000000	Compensation of Employees		2,425,396
Program	92001	Management and Administration		2,425,396
Sub-Program	92001001	SP1: General Administration		2,240,104
Operation	000000		0.0 0.0 0.0	2,240,104

Wages and salaries [GFS]				2,240,104
2111001 Established Post				2,240,104
Sub-Program	92001003	SP3: Human Resource		185,293
Operation	000000		0.0 0.0 0.0	185,293

Wages and salaries [GFS]				185,293
2111001 Established Post				185,293

Use of goods and services 6,437

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437

Institution	01	Government of Ghana Sector		
Fund Type/Source	11005	GFS	Total By Fund Source	6,437
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

Use of goods and services 6,437

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,437
Program	92001	Management and Administration		6,437
Sub-Program	92001001	SP1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102 Office Facilities, Supplies and Accessories				6,437

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,263,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

Use of goods and services 898,626

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		898,626
Program	92001	Management and Administration		898,626
Sub-Program	92001001	SP1: General Administration		898,626
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	898,626

Use of goods and services				898,626
2210101 Printed Material and Stationery				58,500
2210102 Office Facilities, Supplies and Accessories				23,000
2210201 Electricity charges				60,400
2210301 Cleaning Materials				15,000
2210401 Office Accommodations				18,000
2210509 Other Travel and Transportation				151,496
2210603 Repairs of Office Buildings				45,600
2210710 Staff Development				100,000
2210801 Local Consultants Fees				42,000
2210804 Contract appointments				210,000
2210906 Unit Committee/T. C. M. Allow				51,500
2211101 Bank Charges				4,000
2211203 Emergency Works				116,130
2211304 Insurance of Vehicles				3,000

Social benefits [GFS] 39,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		39,000
Program	92001	Management and Administration		39,000
Sub-Program	92001001	SP1: General Administration		39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,000

Employer social benefits				39,000
2731102 Staff Welfare Expenses				39,000

Other expense 63,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		63,000
Program	92001	Management and Administration		63,000
Sub-Program	92001001	SP1: General Administration		63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,000

Miscellaneous other expense				63,000
2821009 Donations				63,000

Non Financial Assets 262,374

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		262,374
Program	92001	Management and Administration		262,374

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001001	SP1: General Administration								262,374
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					262,374

Fixed assets										262,374
3111304	Markets									262,374

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602	DACF MP							Total By Fund Source	300,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong								

Other expense 300,000

Objective	410101	Deepen political and administrative decentralisation								300,000
Program	92001	Management and Administration								300,000
Sub-Program	92001001	SP1: General Administration								300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					300,000

Miscellaneous other expense										300,000
2821009	Donations									100,000
2821019	Scholarship and Bursaries									200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source	2,786,459
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong								

Use of goods and services 2,376,459

Objective	410101	Deepen political and administrative decentralisation								2,376,459
Program	92001	Management and Administration								2,376,459
Sub-Program	92001001	SP1: General Administration								2,376,459
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					2,376,459

Use of goods and services										2,376,459
2210101	Printed Material and Stationery									90,000
2210102	Office Facilities, Supplies and Accessories									100,000
2210103	Refreshment Items									190,000
2210118	Sports, Recreational and Cultural Materials									20,000
2210201	Electricity charges									60,000
2210401	Office Accommodations									50,000
2210511	Local travel cost									153,017
2210602	Repairs of Residential Buildings									30,000
2210603	Repairs of Office Buildings									50,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign									20,000
2210801	Local Consultants Fees									120,000
2210902	Official Celebrations									75,000
2210908	Property Valuation Expenses									200,000
2211203	Emergency Works									1,218,442

Social benefits [GFS] 10,000

Objective	410101	Deepen political and administrative decentralisation								10,000
Program	92001	Management and Administration								10,000
Sub-Program	92001001	SP1: General Administration								10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					10,000

Employer social benefits										10,000
2731102	Staff Welfare Expenses									10,000

Non Financial Assets 400,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								400,000
Program	92001	Management and Administration								400,000
Sub-Program	92001001	SP1: General Administration								400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					400,000

Fixed assets										400,000
3111204	Office Buildings									400,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	
Use of goods and services			45,859
Objective	410101	Deepen political and administrative decentralisation	45,859
Program	92001	Management and Administration	45,859
Sub-Program	92001001	SP1: General Administration	45,859
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	45,859
Use of goods and services			45,859
2210710 Staff Development			45,859
Total Cost Centre			6,833,589

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	
Use of goods and services			12,000
Objective	410301	17.1 Strengthen domestic resource mob.	12,000
Program	92001	Management and Administration	12,000
Sub-Program	92001001	SP1: General Administration	12,000
Operation	911665	911665 - Revenue Collection	12,000
Use of goods and services			12,000
2210101 Printed Material and Stationery			12,000
Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 111,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	
Use of goods and services			111,000
Objective	410301	17.1 Strengthen domestic resource mob.	111,000
Program	92001	Management and Administration	111,000
Sub-Program	92001001	SP1: General Administration	111,000
Operation	911665	911665 - Revenue Collection	111,000
Use of goods and services			111,000
2210101 Printed Material and Stationery			25,000
2210106 Oils and Lubricants			36,000
2210111 Other Office Materials and Consumables			30,000
2210122 Value Books			10,000
2210511 Local travel cost			10,000
Total Cost Centre			123,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 17,000
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	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	92001	Management and Administration		17,000
Sub-Program	92001001	SP1: General Administration		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210117	Teaching and Learning Materials		17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,632,632
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	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	492,632
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		492,632
Program	92001	Management and Administration		492,632
Sub-Program	92001001	SP1: General Administration		492,632
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	492,632

Use of goods and services			492,632
2210117	Teaching and Learning Materials		412,632
2210118	Sports, Recreational and Cultural Materials		80,000

			Non Financial Assets	2,140,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,140,000
Program	92001	Management and Administration		2,140,000
Sub-Program	92001001	SP1: General Administration		2,140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,140,000

Fixed assets			2,140,000
3111205	School Buildings		1,080,000
3111255	WIP - Office Buildings		350,000
3111256	WIP - School Buildings		680,000
3112105	Motor Bike, bicycles		30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 150,000
Function Code	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	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Non Financial Assets	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3111256	WIP - School Buildings		150,000

Total Cost Centre			2,799,632
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	15,000
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	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			15,000
Program	92002	Social Services Delivery			15,000
Sub-Program	92002002	SP2.2 Public Health Services and management			15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		15,000

Use of goods and services				15,000
2210101	Printed Material and Stationery			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	649,747
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	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	176,316
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			176,316
Program	92002	Social Services Delivery			176,316
Sub-Program	92002002	SP2.2 Public Health Services and management			176,316
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		176,316

Use of goods and services				176,316
2210105	Drugs			95,658
2210711	Public Education and Sensitization			80,658

				Non Financial Assets	473,431
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			473,431
Program	92003	Infrastructure Delivery and Management			473,431
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			473,431
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		473,431

Fixed assets				473,431
3111204	Office Buildings			473,431

Total Cost Centre 664,747

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	339,590
Function Code	70740	Public health services		
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Compensation of employees [GFS]	339,590
Objective	000000	Compensation of Employees			339,590
Program	92001	Management and Administration			339,590
Sub-Program	92001001	SP1: General Administration			339,590
Operation	000000		0.0 0.0 0.0		339,590

Wages and salaries [GFS]				339,590
2111001	Established Post			339,590

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,230,000
Function Code	70740	Public health services		
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Use of goods and services				650,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		650,000
Program	92002	Social Services Delivery		650,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		650,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	650,000
Use of goods and services				650,000
2210116 Chemicals and Consumables				100,000
2210301 Cleaning Materials				200,000
2210302 Contract Cleaning Service Charges				350,000
Other expense				200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821017 Refuse Lifting Expenses				200,000
Non Financial Assets				380,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		380,000
Program	92002	Social Services Delivery		380,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		380,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	380,000
Fixed assets				380,000
3111303 Toilets				350,000
3111353 WIP - Toilets				30,000
Total Cost Centre				1,569,590

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	432,776
Function Code	70421	Agriculture cs		
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Compensation of employees [GFS]				390,861
Objective	000000	Compensation of Employees		390,861
Program	92004	Economic Development		390,861
Sub-Program	92004001	SP4.1 Agricultural Services and Management		390,861
Operation	000000		0.0 0.0 0.0	390,861
Wages and salaries [GFS]				390,861
2111001 Established Post				390,861
Use of goods and services				41,915
Objective	550201	2.1 End hunger and ensure access to sufficient food		41,915
Program	92004	Economic Development		41,915
Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,915
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	41,915
Use of goods and services				41,915
2210711 Public Education and Sensitization				41,915
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	18,000
Function Code	70421	Agriculture cs		
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Use of goods and services				18,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		18,000
Program	92004	Economic Development		18,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210103 Refreshment Items				18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF 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	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	25,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		25,000
Program	92004	Economic Development		25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210902	Official Celebrations		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 79,753
Function Code	70421	Agriculture cs	
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	79,753
Objective	550201	2.1 End hunger and ensure access to sufficient food		79,753
Program	92004	Economic Development		79,753
Sub-Program	92004001	SP4.1 Agricultural Services and Management		79,753
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	79,753

Use of goods and services			79,753
2210709	Seminars/Conferences/Workshops - Domestic		79,753

Total Cost Centre 555,529

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2770701001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210711	Public Education and Sensitization		11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 9,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2770701001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	9,000
Objective	280101	Develop efficient land administration and management system		9,000
Program	92003	Infrastructure Delivery and Management		9,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		9,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210101	Printed Material and Stationery		9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	200,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2770701001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Use of goods and services				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210101 Printed Material and Stationery				100,000
Other expense				100,000
Objective	280101	Develop efficient land administration and management system		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
Total Cost Centre				220,868

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	200,132
Function Code	70620	Community Development		
Organisation	2770801001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Compensation of employees [GFS]				185,531
Objective	000000	Compensation of Employees		185,531
Program	92002	Social Services Delivery		185,531
Sub-Program	92002005	SP2.5 Social Welfare and community services		185,531
Operation	000000		0.0 0.0 0.0	185,531
Wages and salaries [GFS]				185,531
2111001 Established Post				185,531
Use of goods and services				14,601
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		14,601
Program	92002	Social Services Delivery		14,601
Sub-Program	92002005	SP2.5 Social Welfare and community services		14,601
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	14,601
Use of goods and services				14,601
2210711 Public Education and Sensitization				14,601
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,000
Function Code	70620	Community Development		
Organisation	2770801001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Use of goods and services				15,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	633,948
Function Code	70620	Community Development		
Organisation	2770801001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	633,948	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			633,948	
Program	92002	Social Services Delivery			633,948	
Sub-Program	92002005	SP2.5 Social Welfare and community services			633,948	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	633,948

				Use of goods and services	633,948
2210120	Purchase of Petty Tools/Implements				483,948
2210711	Public Education and Sensitization				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13519	UNICEF	Total By Fund Source	70,000
Function Code	70620	Community Development		
Organisation	2770801001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	70,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			70,000	
Program	92002	Social Services Delivery			70,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			70,000	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	70,000

				Use of goods and services	70,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210709	Seminars/Conferences/Workshops - Domestic				15,000
2210710	Staff Development				20,000
2210711	Public Education and Sensitization				25,000

Total Cost Centre 919,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	369,757
Function Code	70610	Housing development		
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Compensation of employees [GFS]	369,757	
Objective	000000	Compensation of Employees			369,757	
Program	92003	Infrastructure Delivery and Management			369,757	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			369,757	
Operation	000000		0.0	0.0	0.0	369,757

				Wages and salaries [GFS]	369,757
2111001	Established Post				369,757

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	9,000
Function Code	70610	Housing development		
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	9,000	
Objective	270101	270101 - Facilitate sus. and resilient infrastructure dev.			9,000	
Program	92001	Management and Administration			9,000	
Sub-Program	92001001	SP1: General Administration			9,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000

				Use of goods and services	9,000
2210102	Office Facilities, Supplies and Accessories				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,300,000
Function Code	70610	Housing development		
Organisation	2771101001	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	650,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			650,000	
Program	92001	Management and Administration			650,000	
Sub-Program	92001001	SP1: General Administration			650,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	650,000
Use of goods and services					650,000	
2210202 Water					300,000	
2210617 Street Lights/Traffic Lights					350,000	

				Non Financial Assets	1,650,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,650,000	
Program	92003	Infrastructure Delivery and Management			1,650,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,650,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,650,000

				Fixed assets	1,650,000
3111103 Bungalows/Flats					550,000
3111153 WIP - Bungalows/Flats					350,000
3111204 Office Buildings					600,000
3112216 Security Equipment					100,000
3113101 Electrical Networks					50,000
Total Cost Centre					2,678,757

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2771101001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	10,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			10,000	
Program	92004	Economic Development			10,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210102 Office Facilities, Supplies and Accessories					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	310,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2771101001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	310,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv			310,000	
Program	92004	Economic Development			310,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			310,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	310,000

				Use of goods and services	310,000
2210101 Printed Material and Stationery					50,000
2210102 Office Facilities, Supplies and Accessories					60,000
2210401 Office Accommodations					200,000
Total Cost Centre					320,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70451	Road transport	
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	6,000
Objective	390202	11.2 Improve transport and road safety		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		6,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210102	Office Facilities, Supplies and Accessories	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 90,000
Function Code	70451	Road transport	
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	90,000
Objective	390202	11.2 Improve transport and road safety		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		90,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	90,000

Use of goods and services		90,000
2210502	Maintenance and Repairs - Official Vehicles	60,000
2211304	Insurance of Vehicles	30,000

Total Cost Centre 96,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 400,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	400,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		400,000
Program	92005	Environmental Management		400,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		400,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	400,000

Use of goods and services		400,000
2210108	Construction Material	200,000
2210121	Clothing and Uniform	200,000

Total Cost Centre 420,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 96,997
Function Code	70451	Road transport	
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Amount (GH¢)
Compensation of employees [GFS]			72,491
Objective	000000	Compensation of Employees	72,491
Program	92003	Infrastructure Delivery and Management	72,491
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	72,491
Operation	000000	0.0 0.0 0.0	72,491

Wages and salaries [GFS]			72,491
2111001 Established Post			72,491

			Amount (GH¢)
Use of goods and services			24,506
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	24,506
Program	92001	Management and Administration	24,506
Sub-Program	92001001	SP1: General Administration	24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	24,506

Use of goods and services			24,506
2210101 Printed Material and Stationery			24,506

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70451	Road transport	
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Amount (GH¢)
Use of goods and services			6,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	6,000
Program	92001	Management and Administration	6,000
Sub-Program	92001001	SP1: General Administration	6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210102 Office Facilities, Supplies and Accessories			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 4,071,738
Function Code	70451	Road transport	
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Amount (GH¢)
Non Financial Assets			4,071,738
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	4,071,738
Program	92003	Infrastructure Delivery and Management	4,071,738
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	4,071,738
Project	911501	911501 - Management of transport services 1.0 1.0 1.0	4,071,738

Fixed assets			4,071,738
3111306 Bridges			935,375
3111309 Urban Roads			2,327,687
3111311 Drainage			808,675

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 415,746
Function Code	70451	Road transport	
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Amount (GH¢)
Non Financial Assets			415,746
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	415,746
Program	92003	Infrastructure Delivery and Management	415,746
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	415,746
Project	911501	911501 - Management of transport services 1.0 1.0 1.0	415,746

Fixed assets			415,746
3111309 Urban Roads			180,000
3111311 Drainage			235,746

Total Cost Centre			4,590,481
Total Vote			21,791,274

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Asokore Mampong Municipal-Asokore Mampong	3,783,627	6,724,683	9,115,169	19,623,479	0	1,137,626	282,374	1,400,000	0	0	0	195,612	553,746	761,358	21,791,274
Management and Administration	2,764,987	3,971,035	2,540,000	9,276,021	0	1,044,626	282,374	1,307,000	0	0	0	45,859	150,000	195,859	10,785,317
SP1: General Administration	2,679,694	3,971,035	2,540,000	9,090,729	0	1,044,626	282,374	1,307,000	0	0	0	45,859	150,000	195,859	10,600,025
SP2: Human Resource	185,233	0	0	185,233	0	0	0	0	0	0	0	0	0	0	185,233
Social Services Delivery	165,551	1,674,666	380,000	2,240,396	0	30,000	0	30,000	0	0	0	70,000	0	70,000	2,340,396
SP2.2 Public Health Services and management	0	176,316	0	176,316	0	15,000	0	15,000	0	0	0	0	0	0	191,316
SP2.3 Environmental Health and sanitation Services	0	850,000	380,000	1,230,000	0	0	0	0	0	0	0	0	0	0	1,230,000
SP2.5 Social Welfare and community services	165,551	648,549	0	834,000	0	15,000	0	15,000	0	0	0	70,000	0	70,000	919,000
Infrastructure Delivery and Management	442,249	391,688	6,195,169	6,939,285	0	15,000	0	15,000	0	0	0	0	415,746	415,746	7,370,031
SP3.1 Urban Roads and Transport services	72,491	90,000	4,077,738	4,234,229	0	6,000	0	6,000	0	0	0	0	415,746	415,746	4,655,975
SP3.2 Physical and Spatial Planning	0	211,688	473,431	685,299	0	9,000	0	9,000	0	0	0	0	0	0	694,299
SP3.3 Public Works, rural housing and water management	369,757	0	1,650,000	2,019,757	0	0	0	0	0	0	0	0	0	0	2,019,757
Economic Development	390,861	376,915	0	767,776	0	28,000	0	28,000	0	0	0	79,753	0	79,753	875,529
SP4.1 Agricultural Services and Management	390,861	66,915	0	457,776	0	18,000	0	18,000	0	0	0	79,753	0	79,753	555,529
SP4.2 Trade, Industry and Tourism Services	0	310,000	0	310,000	0	10,000	0	10,000	0	0	0	0	0	0	320,000
Environmental Management	0	400,000	0	400,000	0	20,000	0	20,000	0	0	0	0	0	0	420,000
SP5.1 Disaster prevention and Management	0	400,000	0	400,000	0	20,000	0	20,000	0	0	0	0	0	0	420,000