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## **PART A: INTRODUCTION ESTABLISHMENT OF THE DISTRICT**

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

### **Location and Size**

The Municipality covers a total land area of 23.91 km<sup>2</sup> 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.

## **POPULATION STRUCTURE**

### **Demographic Characteristics**

With a land size of only 23.91km<sup>2</sup>, the Municipality has a population of 469,249 (projected, 2021 based on 2010 PHC) with 15 electoral areas giving 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).

## **DISTRICT ECONOMY**

### **Main Economic Activities**

The district economy looks at the economic activities engaged in by the people, opportunity for industries in the Municipality, revenue and expenditure status of the Municipality and other infrastructure to foster economic growth and development.

### **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 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 and Africa World Airlines.

## **AGRICULTURE**

### **Agricultural/forestry and fishing**

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**

### **Markets**

There are basically four main markets in the Municipality. These are the Asawase market, Aboabo Market, the timber market at Akwatia Line and the Yam market near Kontoponiafere, Sepe Market and Asokore Mampong Market. Asawase market is a very busy market and Kontoponiafere market is the hub of kola nut and maize supply in the region. The yam market is one of the biggest 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 the 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.

**Table 1: 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

Source: 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).

**Table 2: 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

### Source:

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 secrete system to dispose liquid waste.

**Toilet Facilities**

Most household (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.

**VISION STATEMENT**

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.


**MISSION STATEMENT**



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.

**KEY ACHIEVEMENTS IN 2020**

**Table 3: 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

Programs/Projects	Location	Picture	Status
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

Programs/Projects	Location	Picture	Status
Construction of 4N0. Boreholes	Asabi, Aboabo No. I & II, Sawaba New site		60% Ongoing
Construction of 1N0.6-unit classroom Block with office and store at Sakafia SHS			Decking Works Completed project is at plastering level
Construction of concrete footbridge	Akurem		Completed

**REVENUE AND EXPENDITURE PERFORMANCE  
REVENUE PERFORMANCE**

**Table 4: Revenue Performance - All Sources**

ITEM	REVENUE PERFORMANCE- ALL REVENUE SOURCES								
	2019			2020			2021		
	Budget	Actual		Budget	Actual		Budget	Actual as at July	performance as at July
IGF	1,247,262.29	1,368,527.24		1,311,870.50	983,155.30		1,400,000.00	538,815.27	38.49%
Compensation Transfer	2,231,975.00	2,917,920.20		2,895,200.00	3,534,381.67		3,092,540.00	2,180,501.79	70.51%
Goods and Services Transfer	38,405.86	7,427.39		100,268.49	78,659.66		105,764.00	64,061.51	60.75%
Assets Transfer									
DACF	18,171,731.98	8,071,839.23		16,431,612.18	6,057,025.73		16,431,612.00	831,945.86	5.06%
DACF-RFG	1,554,560.00	2,072,594.88		918,521.58	340,523.31		891,007.00	527,921.00	59.25%
MAG	42,000.00	174,070.21		168,669.18	104,119.49		79,753.00	39,493.07	49.52%
UNICEF	0.00	0.00		70,000.00	35,000.00		70,000.00	35,000.00	50%
<b>Total</b>	<b>23,285,935.13</b>	<b>14,612,379.15</b>		<b>21,896,141.93</b>	<b>11,332,865.16</b>		<b>22,070,676.00</b>	<b>4,217,738.50</b>	<b>19 %</b>

**EXPENDITURE PERFORMANCE**

**Table 5: Expenditure Performance – All Sources**

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
	2019			2020			2021		
	Budget	Actual		Budget	Actual		Budget	Actual as at July	% age Performance as at July
Compensation	2,401,975.00	3,186,284.79		3,055,200.00	3,722,494.75		3,322,540.00	2,266,005.66	68%
Goods and Services	6,083,306.38	3,860,048.55		6,684,757.58	3,700,221.00		6,635,485.50	939,760.25	14%
Assets	12,212,605.38	7,862,894.79		12,156,184.35	5,454,083.35		12,112,650.50	975,969.33	8%
<b>Total</b>	<b>20,697,886.76</b>	<b>14,909,228.13</b>		<b>21,896,141.93</b>	<b>12,876,799.10</b>		<b>22,070,676.00</b>	<b>4,181,735.24</b>	<b>19%</b>



## PART B: STRATEGIC OVERVIEW

### NMTDF POLICY OBJECTIVES IN LINE WITH SDGs & TARGETS AND COST

**Table 6: NMTDF Policy Objectives**

Focus Area	Policy Objective	SDGs	SDG Targets	Budget
Management and administration	To provide general administrative and technical support services to the assembly	To promote peaceful and inclusive societies for sustainable development, provide access to justice for all.	Ensure responsive, inclusive, participatory decision making	5,438,852.09
Economic development	Develop targeted economic and social interventions for all vulnerable and marginalized groups	End poverty in all its forms everywhere.	To ensure that all men and women in particular the poor and vulnerable have equal rights to economic resources.	550,881.02
Social service delivery	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.	Ensure healthy lives and promote well-being for all at all ages. Ensure inclusive and equitable quality education and promote long life learning opportunities for all.	Ensure healthy lives and promote well-being for all at all ages. Ensure inclusive and equitable quality education and promote long life learning opportunities for all.	3,708,542.19
Infrastructure delivery management	to improve infrastructural development and facilitate developmental activities in the municipality.	Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation. Make cities and human settlements inclusive, safe, resilient & sustainable.	Develop quality, reliable, sustainable and resilient infrastructure. Improve transport and road safety.	3,338,056.67
environmental and sanitation management	To ensure improved sanitation and hygienic conditions	Ensure availability and sustainable management of water and sanitation for all.	Substantially reduce waste generation through prevention, reduction, recycle & reuse	1,221,001.97

### 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.

### 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.

**POLICY OUTCOME INDICATORS AND TARGETS**

**Table 6: Policy Outcome Indicators and Targets**

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

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

### **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
- Daily cash takings
- Accounting for cash revenue generation
- Periodic analysis of revenue generation
- Bank reconciliation
- 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 Manual.

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 imposed 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
- Communicating effectively with people

### **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.

### **Organization of Revenue Section**

#### **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.

### **Improving revenue facilities**

#### **Lorry Parks**

The improvements at the lorry parks will include:

- Security fencing
- Parking lots
- Drainage
- Rest Rooms
- Managing the Lorry Parks

The management committee of the lorry should perform the following functions:

- Revenue collection
- Cleaning of Lorry Park
- Cleaning of toilet, urinals as well as the gutters
- Repairing of the lorry park facilities regarding leakages, faulty structures if any and
- Provision of water, security lights and general security in the lorry park

### **Development of new facilities**

#### **AMMAs Own Projects**

Ongoing Assembly own projects must be documented.

### **Promotion of Industrial/Communal Cooperatives**

There are a good number of people who are engaged in industrial and petty commercial activities. However, most of these have no access to finance to help them increase the scale of their activities to a level to enable them pay rates easily. Working in cooperatives will enhance the opportunities for accessing small loans for their business. It is therefore recommended that the Assembly promotes the formation of cooperative to help them access funds for further development of their businesses and thereby empowering them to pay rates.

### **Promoting Small and Medium scale Enterprises.**

The saying goes that he who has nothing can give out nothing. In a depressed local economy where there are no business start-ups and consequently little or no opportunity for employment, ratepayers become few. To empower people to pay rates, the MA should promote MSM – scale enterprises development. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprise can include vegetables,

rice and salt packaging for sale outside the Municipal, biscuit production and soap making among others.

### **Enhancing Urban Infrastructure**

Development of infrastructure requires large sum of money. But without it, economic development will be hampered and MA revenue adversely affected. The least the MA can do is to make reasonable allocations for the minor maintenance or infrastructure and social services.

### **Input for Revenue Mobilization**

It has been observed that in nearly all MAs such things like uniforms identify card, money bags and the likes are totally ignored or given only a grudging attention. It is therefore recommended that these be procured as a matter of course. The revenue potential cannot be exploited fully if collectors spend the greater part of their time walking. Vehicles including pick-up cars, motorbikes and bicycles should be given to the section. Such investment would pay back within a short time as it is bound to result in improved performance. Ratepayers need to be reminded frequently of the need to pay rates. We also recommend that the MA procure a public address system for the revenue section to enable it carry the message to the ratepayer continuously.

## **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), DACF-RFG 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 Department, Procurement Unit among others.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- 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), DACF-RFG 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 5 administrative officers, 2 officers in the executive class, 5 secretarial staff, 6 drivers, 6 procurement staff, 4 officers in the human resource class, 5 development planning officers, 6 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 bedevilled 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.

**Table 7: Budget Results Statement - Administration**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	0	1	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

**Table 8: Main Operations and Projects**

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 <sup>nd</sup> 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 Audit**

**1. Budget Sub-Programme Objective**

- 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 ensures 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, 6 Budget Analyst, 5 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, 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.

**Table 9: Budget Results Statement – Finance and Revenue Mobilization**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Revenue properly received and accounted for	Percentage increase in IGF	27	12	15	15	15	15
Revenue collection monitored and supervised	No. of visits to market Centre	24	28	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 <sup>th</sup> 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

**Table 10: Main Operations and Projects**

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, Coordination and Statistics

##### 1. Budget Sub-Programme Objective

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

**Table 11: Budget Results Statement – Planning, Budgeting and Coordination**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget Prepared and Approved	Budget Approved by 30 <sup>th</sup> October	31 <sup>st</sup> Oct	27 <sup>th</sup> sept	27 <sup>th</sup> sept	27 <sup>th</sup> sept	27 <sup>th</sup> sept	27 <sup>th</sup> 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 <sup>st</sup> Jan	20 <sup>th</sup> Oct	27 <sup>th</sup> sept	27 <sup>th</sup> sept	27 <sup>th</sup> sept	27 <sup>th</sup> sept	27 <sup>th</sup> 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 <sup>th</sup> October	20 <sup>th</sup> Oct.	20 <sup>th</sup> Oct.	20 <sup>th</sup> Oct.	19 <sup>th</sup> Oct.	29 <sup>th</sup> Oct	29 <sup>th</sup> 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 <sup>th</sup> January	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan
	Quarterly MPCU Minutes written and filled	4	4	4	4	4	4

##### Challenges/Key Issues

- Inadequate funding for planned programme and projects.
- Inadequate funds for monitoring and evaluation of programmes and projects.
- Delay and untimely release of fund to execute the planned projects.

##### 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.

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 12: Main Operations and Projects**

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 Human Resource Management

###### 1. Budget Sub-Programme Objective

The objective of the sub-programme is 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 4 Human resource Managers. Funds source to deliver the human resource sub-programme include IGF, DACF and DACF-RFG 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.

**Table 13: Budget Results Statement – Human Resource Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	10	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	3	3	5	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
Staff assisted in performance appraisal	Number of staff appraised	25	15	15	55	55	55
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	3	5	6	10	15	15

**4. 4.0 Budget Sub-Programme Operations and Projects**

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

**Table 14: Main Operations and Projects**

Operations	Projects
<b>Personnel and Staff management</b>	
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 SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB -PROGRAMME 1.5 Legislative Oversight**

**1. Budget Sub-Programme Objective**

- 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 5 directors, 18 environmental health staff, 6 drivers, 6 watchmen, 3 typists and 1 labourer

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.

**Table 15: Budget Results Statement – Legislative Oversight**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Policy on Assembly’s By-Laws Reviewed	The By-Laws Review Approved Before January	15 <sup>th</sup> Dec	29 <sup>th</sup> Nov.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct	29 <sup>th</sup> Oct.	29 <sup>th</sup> 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

**Table 16: Main Operations and Projects**

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

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: 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 6<sup>th</sup> 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**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB -PROGRAMME 2.1 Education, Youth and Sports Development**

##### **1. The Budget Sub-Programme Objectives are:**

- 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 Objectives:**

Major Services to be delivered or Achieved

The sub- programme, **Education, Youth and Sports 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.

##### **How the Sub-Programme is to be delivered**

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

##### **Funding of the Sub-Programme**

- GoG
- DACF-RFG
- DACF

- IGF
- SIP
- GET Fund
- Donors
- Support from NGOs operating in the Assembly
- 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 – 43
- KG Level –206
- Primary Level – 554
- JHS Level – 590
- Special School - 49
- Second Cycle Level – 684

##### **Key Issues/Challenges for the Sub Programme**

- The COVID-19 pandemic has heightened the urgent need for additional office space to ease congestion in the Education office.
- Inadequate funds to implement programmes and projects. The Municipal Education Directorate does not generate funds internally, so government subventions and donor support such as GOG and DFID should be released regularly to facilitate activities and programmes of the Directorate.
- Untimely release of funds and Logistics (e.g. Capitation Grant, Furniture, textbooks as well as teachers' lesson note books should be supplied timely to enhance effective teaching and learning in our schools)
- Some schools do not have toilet facilities while others share them with community members. There is the need to address these challenges as the COVID-19 pandemic thrives under unsanitary environments.
- Truancy on the part of pupils during Islamic festivals and school re-opening
- Community sensitization should be enhanced to educate parents on their roles and responsibilities towards their ward.
- Some of the schools in the Municipality need security in order to protect properties in the schools.

### 3. Budget Sub-Programme Results Statement

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

**Table 17: Budget Results Statement – Education and Youth Development**

Main Outputs	Output Indicator	Past Years	Projections				
		2020	2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	72.18%	-	80%	89%	100%	100%
	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

### 4. 4.0 Budget Sub-Programme Operations and Projects

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

**Table 18: Main Operations and Projects**

Operations	Projects
Organization of In-Service Training	Construction of 2No. 6-Unit Classroom Block
Students participated in STMIEs	Construction of 1No. 18-Unit Classroom Block
Teachers Supported in College of Education	Supply of 1000 pcs of Mono 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

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.2: Public Health Service and Management

##### 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, DACF-RFG, 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

a) Municipal Director of Health Service	1
b) Deputy Director of Nursing Services	1
c) Accountant	2
d) Technical Officers	6

e) Physician Assistant	6
f) Community Nurses	78
g) Enrolled Nurses	81
h) Field Technicians	11
i) Pharmacy Technicians	2
j) Secretaries	3
k) Administrative Manager	1
l) Human Resource Manager	1
m) Midwives	35
n) Professional Nurse	42
o) Public Health Nurse	1
p) Hospital Orderlies	2
q) Health Assistant	5
r) Nutrition Officer	2
s) Laboratory Assistant	4
t) Driver	1
u) Security Guard	1

##### SUCCESS/ ACHIEVEMENTS (2020/21)

- 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

- a) Covid – 19 management
- b) OPD services (clinical care)
- c) Public health activities
  - Immunization
  - Family planning
  - Nutrition (stunting prevention)
  - Psychiatric services
  - Anti-retroviral treatment (ART)
  - Maternal and reproductive care
- d) General public health education on chronic diseases such as hypertension, diabetics

### CHALLENGING ISSUES

- No government hospital /no referral centre 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 centre 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-imburement 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.

**Table 19: Budget Results Statement – Health Service Delivery**

Main Outputs	Output Indicator	Past Year	Projections			
		2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Access to healthcare delivery improved	Number of Health centres constructed and in use	1	1	2	3	3
	No. of nurses quarters constructed/renovated	0	0	4	6	6
Maternal and child health outcome improved	Number of community durbars on Maternal child health and Nutrition	63	252	252	252	252
	% of staff trained on ANC, PNC & new-born care	40%	40%	100%	100%	100%
Increased education to communities on CHPS compound	Number of communities sensitised	78	120	180	200	200
Strengthen Assembly health system	4x4 pick up procured for the DHD	0	1	2	2	2
Strengthen Assembly health system	Office complex completed for the DHD	0	0	1	1	1
School health education conducted	Number of school health education	20	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

**Table 20: Main Operations and Projects**

Operations	Projects
Provide support for roll back malaria and immunization in the District	Facilitate the Construction of Municipal Hospital (Agenda 111)
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 Counselling Sensitization Programmes for HIV/AIDS and other STIs victims in the Municipality.	Funds for Covid - 19 relieve support
Office Accommodation for MHD staff	Set aside funds for Fumigation
Provision of Vehicle for easy movement of health staff to service locations	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision



## ENVIRONMENTAL HEALTH

### 9.1 GKMA Project

#### 1. The objectives of this programme include the following:

1. To ensure that every household gets its descent and complete toilet at an affordable price
2. To curtail long public toilet queues
3. To prevent or avoid open defecation and its associate health hazards

These are in line with Sustainable Development Goals (SGDs) 6, which focuses on the water and sanitation for all by the year 2030.

The GKMA project is been piloted in 8 Assemblies in the Ashanti including: KMA, Old Tafo, Kwadaso, Suame, Asokwa, Ejisu, Oforikrom and Asokore Mampong.

The project is been funded by World Bank in collaboration with the aforementioned Assemblies. The beneficiaries of this programme are the people of the communities.

The GKMA project in line with SDG 6 is to achieve access to adequate and equitable sanitation and hygiene for all and end open defecation by the year 2030.

Paying special attention to the needs of women and girls in those vulnerable situations. In addition, the project is to improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and material having the proportion of untreated waste water and safe refuse globally by the year 2030.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 2.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- 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.
- To develop and co-ordinate community based rehabilitation programmes for persons with disabilities.
- To provide community care services within the municipality.
- To promote access to Social Welfare services for the disadvantaged, the vulnerable and the excluded groups and individuals through effective case management strategies.
- To facilitate opportunities for NGO's, CSO's and FBO's to develop social services in collaboration with the communities.
- To carry out DSW statutory functions in the field of Childs Rights Promotion and Protection, Justice Administration and Community Care.
- To secure minimum standard of operation for early childhood development sectors (Day Care Centres) through registration, renewal, training and regular inspection under the Children's Act 560 of 1998.
- To offer technical assistance and technical advice to communities (towns and villages) for capital intensive programmes.
- To improve the general standards of living of the people through the voluntary efforts.
- To initiate capacity building programmes for communities.
- To organize mass meetings in all ten (15) electoral areas within the municipality on topical issues.
- To organize meetings with the various study groups and schools within the municipality on issues of concern.
- To embark on extension services with other departments and agencies.
- To embark on self-help projects in the communities based on their felt needs.
- To train women on handy work such as Soap making (Solid and liquid), pastries and drinks.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to effectively charter 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 12 officers have been identified and are in categories of 1 Principal Social Development Officer, 3 Social Development Officer, 5 Assistant Social Development Officer and 2 Senior 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**

- To provide staff with capacity building that will sharpen the skills knowledge scope and practical work experiences to enhance results.
- To provide homes for the homeless, needy and abandoned children, and those with special needs, trained and build capacity of those qualified to be fit persons and foster parents to care for children in cline need for special care, attention and treatment and facilitate deinstitutionalization.
- To also provide support to persons with disabilities, the aged, vulnerable and disadvantaged in society, children in contact and in conflict with the law, and individuals and families in strained relationship which will enhance family based care and reduce the incidence of child trafficking, child labour, early marriage and teenage pregnancy and domestic violence.
- Additionally, to provide capacity building, empowerment and skill training to the organized and women's group, household members, families, community members and the general public through sensitization, mass education, community durbar social and public education, organized and study group programmes, homes visits, effective follow ups and case management as well as facilitating outreach programmes for schools and girl clubs.

**Table 21: Budget Results Statement – Social Welfare and Community Development**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Financial support to PWDs in the Municipality	No. of PWDs supported	123	99	110	110	110	110
Increase enrolment of people on the leap program in the municipality	No. of people enrolled	986	986	1036	1036	1036	1036
Increase indigent enrolment onto the NHIS programme in the Municipality	No. of indigents enrolled	1147	1642	1700	1700	1700	1700
Conduct post disbursement monitoring of PWD's	No. of PWD's monitored	111	89	110	110	110	110
Monitor activities of early childhood development centres in the Municipality	No. early childhood development centres monitored	56	62	73	77	82	82
Reduce the incidence of early/ forced marriage/teenage pregnancies street children, child trafficking, child labour, domestic violence, etc.	No. of communities sensitized	7	11	14	17	18	18
Monitor the activities of NGOs within the Municipality	Number of NGOs monitored	14	17	22	22	22	22
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	4	4	4	4	4	4
Increase community sensitization on deinstitutionalization	No. of community sensitised	5	7	6	4	4	4
Train 10 organised women groups for local food processing for domestic and commercial purposes	Number of women and organised groups trained	10	12	16	16	20	20

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Register and monitor voluntary organisations in the municipality	Number of voluntary organisations in the municipality monitored and registered.	12	15	16	16	16	16
Form 10- community Child Protection Committees in the municipality	Number of CCPCs formed and operationalised	10	10	15	15	15	15
Empower 400 community members through self-initiated programmes	Number of communities sensitized	300	361	400	420	420	420
Train caregivers and supervisors of E.C.D.C on child management	Number of day care givers and supervisors of early childhood development centres trained	25	37	42	42	42	42

**4. Budget Sub-Programme Operations and Projects**

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

**Table 22: Main Operations and Projects**

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, etc.	
Organize community durbar to educate people on deinstitutionalization, effective family based care and foster care and responsible fit person	
Conduct home visits to educate people on the need to ensuring proper adolescent growth/development good living-personal hygiene family care and keeping the environment clean, etc.	
Facilitate mass meetings on adult education, groups/ organized women on the dangers of child labour, child trafficking, early marriage, adolescent characteristics child abuse, etc.	
Training of study and organized groups on income generating activities such as gari processing, liquid soap, shito preparations, mushroom farming and local drinks	
Mainstreaming gender in developmental activities	
Conduct needs assessment, monitoring and provide support to PWDs	
Build capacity of organized women groups in income generating activities and modern day parenting techniques across the municipality	
Attend court sittings at Asokore Mampong and prepare SERs for all juvenile cases and SIR for Family Tribunal cases at Asokore Mampong	
Sensitize study groups and communities on the importance of paying levies and its benefits, good customer relationships	
Sensitize household members (especially parents), community members and study groups on positive discipline, how to show and provide warmth and structure for the children.	
Sensitization of girls clubs on career guidance and reproductive health	
Sensitization of staff and school pupils to be law abiding, observe personal hygiene and keep the environment clean	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: 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 Municipal 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 Municipal 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**

### **PROGRAMME 3 : Infrastructure Delivery and Management**

#### **SUB - PROGRAMME 3.1 Physical and Spatial Planning Development**

##### **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 3 physical planning officers to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DACF-RFG.

### 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.

**Table 23: Budget Results Statement – Physical and Spatial Planning**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	10	13	18	20	22	22
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	4	4	4	4	4	4
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	1	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

**Table 24: Main Operations and Projects**

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

### PROGRAMME 3 : Infrastructure Delivery and Management

#### SUB - PROGRAMME 3.2 Public Works, Rural Housing and Water Management

##### 1. Budget Sub-Programme Objective

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

##### 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 prepares 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 10 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, 2 Technician Engineers, and 1 tradesman, totalling 10 (all on GoG pay-roll).

Funding for this programme is mainly DACF-RFG, 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

**Table 25: Budget Results Statement – Works Department**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at Jul.	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Project inspection	No. of site meetings organised	4	3	6	10	12	12
Increase life span of Assembly buildings	No. of Structures rehabilitated	4	0	2	6	6	6
Portable water coverage improved	No. of boreholes rehabilitated/constructed	3	0	8	10	10	10
WSMTs formed and trained	No. of WSMTs formed and trained	3	0	5	4	6	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km	30.9km	42 km	55km	63km	63km
	No. of culverts constructed on some existing roads	3	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

**Table 26: Main Operations and Projects**

Operations	Projects
Routine project inspection	Construction of MCE Bungalow
Preparation of tender documents	Completion of MCE's bungalow
Tracking progress of work on developmental projects	Continuation 1 NO. 2-Bedroom Semi-detached Quarters for Assembly staff
	Extend electricity and water to Assembly facilities
	Completion of Fire Station
	Completion of Municipal Magistrate Court( FIRST FLOOR)
	Completion Of Administration Block
	Repair and maintenance of streetlights
	Renovation of 2 No. Six (6) unit classroom blocks
	Procurement of 1000 Mono desk
	Drainage Improvement works
	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)
	Construction of 1No. Six (6) unit classroom ground floor block at Sakafia SHS
	Completion of Administration Block A

	Routine maintenance- this covers minor works such as pothole patching, clearing of bushes along roads and desilting of minor drains.
	Drainage works at Adukrom-Akurefu to enable road network development in those areas
	Construction of storm drain at Asawasi, phase 1.
	Construction of speed ramps municipal wide.
	Construction of culverts at Parkoso – this will offer an alternative route (by-pass) from the main Asokore Mampong-Parkoso route.
	Signalization (traffic lights) of Sawaba junction and Pay All junction at Asawasi.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB - PROGRAMME 3.3 Roads and Transport Services

##### 1. Budget Programme Objective

The Asokore Mampong Municipal Assembly has several challenges with regards to the drainage system. This includes under-capacity culverts and poorly linked and non-existing drains in some part of the Municipality. This usually results in flooding within the Municipality during the peak times of the raining season. Again the Municipality is purely urbanized with continuous interaction of vehicles and pedestrians that results often in pedestrian Knock downs especially along the local roads. Due to the continuous increase in transportation activities within the municipality there is also the resulting effect of traffic jams at some intersection.

This budget therefore seeks to provide solution to these challenges within the short to medium by construction of culverts, storm and open u-drains at some critical areas of the Municipality. It also makes provision for the installation of traffic lights and Construction of Speed Humps on some selected intersections and roads respectively within the municipality. This is to effectively tackle traffic jams and pedestrian knock downs respectively.

##### 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 Result Statement

Table 27: Budget Results Statement – Urban Roads

Main Outputs	Output Indicator	Past Year		Budget Year 2022	Projections		
		2020	2021 AS AT JULY		Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Minimize travel times to and from within the Municipality	Installation of Traffic Lights	1	0	2	2	2	2
Improve Safety on our Roads	Construction of Speed Humps	10	30	50	100	100	100
Minimise flooding and its attendant effect	Construction of Culverts, storm and open u drains	2	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

Table 28: Main Operations and Projects

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 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 as well as 14 staff of the Department of Agriculture.

the BAC head, a driver and Business Development Officer from the Business Advisory Centre

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

##### 1. Budget Sub-Programme Objective

- 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 14 Officers comprising of 1 Senior Business Advisor, 1 Business Development Officer and 1 National Service Personnel, 7 Nabco Personnel, and 4 internship 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.

**Table 29: Budget Results Statement – Trade, Tourism and Industrial Development**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled / Facilitate the completion of IDIF	250	175	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
No. of new businesses established		153	250	350	400	450	450

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

**Table 30: Main Operations and Projects**

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

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Developments

##### 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 11 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DACF-RFG, and Donor partners (MAG 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.

**Table 31: Budget Results Statement – Agricultural Development**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at Jul.	Budget 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

**Table 32: Main Operations and Projects**

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 Objectives

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 aftereffects 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

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

- 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, the unit has 25 Officers 3 National Service Personnel, and 14 Nabco Personnel.

#### 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.

**Table 33: Disaster Prevention and Management**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 AS AT JULY	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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

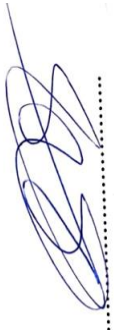

**Table 34: Main Operations and Projects**

Operations	Projects
Organize a 10 day field training for 100 Disaster volunteers groups	Tree Planting exercise
Train 20 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**

**APPROVAL OF COMPOSITE BUDGET ESTIMATES**  
**ASOKORE MAMPONG MUNICIPAL ASSEMBLY**  
**COMPOSITE BUDGET ESTIMATES – 2022**

At a meeting of the Asokore Mampong Municipal Assembly held at the Municipal Assembly conference hall, Asokore Mampong, 2<sup>nd</sup> November, 2021, these Budget Estimates were discussed, approved by a resolution of the General Assembly and signed as Financial Instrument of the Assembly for the financial year 2022

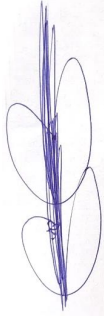
Compensation of Employees	Goods and Services	Capital Expenditure
GHC 4,422,838.00	GHC 5,477,653.00	GHC 4,513,084.00
		
(MRS. STELLA OWUSU-ADUOMI )		(HON. MATHEW AMISSAH)
MUNICIPAL CO-ORD.DIRECTOR		PRESIDING MEMBER

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Asokore Mampong Municipal Assembly

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**HON. KENNEDY KWASI KANKAM**  
**(MUNICIPAL CHIEF EXECUTIVE)**



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Asokore Mampong Municipal Assembly

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,422,838		
130201 17.1 strengthen domestic resource mob.	1,500,000	262,374		
140602 9.3 Incls access of SMEs to fin. serv	0	44,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,711,100		
280101 Develop efficient land administration and management system	0	261,282		
300103 6.2 Sanitation for all and no open defecation by 2030	0	442,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	266,130		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,324,625		
390202 11.2 Improve transport and road safety	0	282,496		
410101 Deepen political and administrative decentralisation	0	2,343,422		
410301 17.1 Strengthen domestic resource mob.	12,913,574	22,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,781,665		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	687,332		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,000		
550201 2.1 End hunger and ensure access to sufficient food	0	127,740		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	25,180		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	389,390		
<b>Grand Total ¢</b>	<b>14,413,574</b>	<b>14,413,574</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved or Revised Budget 2021	Actual Collection 2021	Variance
277 01 01 001 26	1,500,000.00	0.00	0.00	-1,500,000.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 INTERNALLY GENERATED FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	592,723.50	0.00	0.00	-592,723.50
1412003 Stool Land Revenue	90,000.00	0.00	0.00	-90,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	-5,000.00
1412031 Property Rate Arrears	27,723.50	0.00	0.00	-27,723.50
1412034 Approval Fees For Land Application	3,000.00	0.00	0.00	-3,000.00
1413001 Property Rate	425,000.00	0.00	0.00	-425,000.00
1413002 Basic Rate	4,000.00	0.00	0.00	-4,000.00
1413005 Rates on other Possessions	30,000.00	0.00	0.00	-30,000.00
1415038 Rental of Facilities	8,000.00	0.00	0.00	-8,000.00
<b>Sales of goods and services</b>	857,776.50	0.00	0.00	-857,776.50
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	-1,000.00
1422002 Herbalist License	6,000.00	0.00	0.00	-6,000.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	-10,000.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	-1,500.00
1422007 Liquor License	5,000.00	0.00	0.00	-5,000.00
1422008 Business Centers	7,000.00	0.00	0.00	-7,000.00
1422009 Bakers License	7,000.00	0.00	0.00	-7,000.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	-1,000.00
1422011 Artisans	73,985.00	0.00	0.00	-73,985.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	-1,000.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	-500.00
1422015 Service/Filling Stations	40,000.00	0.00	0.00	-40,000.00
1422017 Hotel Services	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	-5,000.00
1422019 Timber Products	4,000.00	0.00	0.00	-4,000.00
1422020 Commercial Vehicles	8,000.00	0.00	0.00	-8,000.00
1422021 Manufacturing/Processing Companies	25,000.00	0.00	0.00	-25,000.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	-5,000.00
1422023 Communication Sevices	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 Private Health Facilities	3,000.00	0.00	0.00	-3,000.00
1422028 Private Security	500.00	0.00	0.00	-500.00
1422030 Entertainment Services	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	4,000.00	0.00	0.00	-4,000.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	-5,000.00



**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422043 Vehicle Garage/Automobile Companies	1,500.00	0.00	0.00	-1,500.00
1422044 Financial Institutions	50,000.00	0.00	0.00	-50,000.00
1422045 Commercial Houses/Departmental Stores	58,000.00	0.00	0.00	-58,000.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	-600.00
1422051 Millers	4,500.00	0.00	0.00	-4,500.00
1422053 Block And Concrete Products	1,500.00	0.00	0.00	-1,500.00
1422054 Cleaning/Laundry Services	7,000.00	0.00	0.00	-7,000.00
1422055 Printing Services / Photocopy	10,000.00	0.00	0.00	-10,000.00
1422068 Kola Nut dealers	2,000.00	0.00	0.00	-2,000.00
1422072 Contractor/Suppliers Registration	500.00	0.00	0.00	-500.00
1422078 Permit	167,391.50	0.00	0.00	-167,391.50
1422155 Registration fee	700.00	0.00	0.00	-700.00
1422159 Comm. Mast Permit	40,000.00	0.00	0.00	-40,000.00
1422161 Slaughter Licence (Private)	500.00	0.00	0.00	-500.00
1422227 Key Technicians/Cutters Licence	200.00	0.00	0.00	-200.00
1423001 Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	-2,000.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423006 Burial Fees	500.00	0.00	0.00	-500.00
1423009 Assemblies Advertisement / Bill Boards	60,000.00	0.00	0.00	-60,000.00
1423011 Marriage Registration	8,000.00	0.00	0.00	-8,000.00
1423012 Sanitary Facilities	38,000.00	0.00	0.00	-38,000.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	-5,000.00
1423015 On-Street Parking Fees	6,000.00	0.00	0.00	-6,000.00
1423043 Alien Registration	500.00	0.00	0.00	-500.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	-20,000.00
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
1423132 Contractors registration Fee	2,000.00	0.00	0.00	-2,000.00
1423135 Court Fee	2,000.00	0.00	0.00	-2,000.00
1423173 Entrance Fee	12,000.00	0.00	0.00	-12,000.00
1423243 Hawkers Fee	5,000.00	0.00	0.00	-5,000.00
1423247 Hire of Canopies	5,000.00	0.00	0.00	-5,000.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	-1,000.00
1423490 Sanitation Charges	35,000.00	0.00	0.00	-35,000.00
1423509 Sports and Entertainment	200.00	0.00	0.00	-200.00
1423527 Tender Documents	7,000.00	0.00	0.00	-7,000.00
1423528 Development Levy	30,000.00	0.00	0.00	-30,000.00
<b>Fines, penalties, and forfeits</b>	<b>300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-300.00</b>
1430023 Impounding Fines	300.00	0.00	0.00	-300.00
<b>Non-Performing Assets Recoveries</b>	<b>49,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-49,200.00</b>
1450007 Other Sundry Recoveries	49,200.00	0.00	0.00	-49,200.00
<b>277 02 00 001 26</b>	<b>12,913,574.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-12,913,574.00</b>
Finance, ,				

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 GRANTS , GOG & DPs				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>154,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-154,000.00</b>
1311018 World Bank	124,000.00	0.00	0.00	-124,000.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
<b>From foreign governments(Current)</b>	<b>12,759,574.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-12,759,574.00</b>
1331001 Central Government - GOG Paid Salaries	4,422,838.00	0.00	0.00	-4,422,838.00
1331002 DACF - Assembly	7,233,258.00	0.00	0.00	-7,233,258.00
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331008 Other Donors Support Transfers	37,825.00	0.00	0.00	-37,825.00
1331009 Goods and Services- Decentralised Department	154,048.00	0.00	0.00	-154,048.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	565,746.00	0.00	0.00	-565,746.00
<b>Grand Total</b>	<b>14,413,574.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-14,413,574.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<b>Economic Classification</b>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	0	0	0	14,413,574	14,457,803	14,557,710
<b>Management and Administration</b>	0	0	0	5,056,225	5,080,257	5,106,787
GOG Sources	0	0	0	2,295,796	2,318,232	2,318,754
IGF Sources	0	0	0	1,302,907	1,304,504	1,315,936
DACF MP Sources	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	1,111,663	1,111,663	1,122,780
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	3,932,600	3,938,722	3,971,926
GOG Sources	0	0	0	629,605	635,727	635,901
IGF Sources	0	0	0	70,000	70,000	70,700
DACF ASSEMBLY Sources	0	0	0	2,561,997	2,561,997	2,587,617
DACF PWD Sources	0	0	0	216,998	216,998	219,168
DONOR POOLED Sources	0	0	0	124,000	124,000	125,240
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	300,000	300,000	303,000
<b>Infrastructure Delivery and Management</b>	0	0	0	4,457,976	4,466,760	4,502,555
GOG Sources	0	0	0	921,033	929,818	930,243
IGF Sources	0	0	0	222,596	222,596	224,822
DACF ASSEMBLY Sources	0	0	0	3,048,600	3,048,600	3,079,086
DDF Sources	0	0	0	265,746	265,746	268,403
<b>Economic Development</b>	0	0	0	700,645	705,934	707,651
GOG Sources	0	0	0	570,820	576,109	576,528
IGF Sources	0	0	0	28,000	28,000	28,280
DACF ASSEMBLY Sources	0	0	0	64,000	64,000	64,640
DONOR POOLED Sources	0	0	0	37,825	37,825	38,203
<b>Environmental Management</b>	0	0	0	266,130	266,130	268,791
IGF Sources	0	0	0	36,130	36,130	36,491
DACF ASSEMBLY Sources	0	0	0	230,000	230,000	232,300
<b>Grand Total</b>	0	0	0	14,413,574	14,457,803	14,557,710

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

<b>Economic Classification</b>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	0	0	0	14,413,574	14,457,803	14,557,710
<b>Management and Administration</b>	0	0	0	5,056,225	5,080,257	5,106,787
<b>SP1: General Administration</b>	0	0	0	4,736,688	4,759,306	4,784,055
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,261,751	2,284,369	2,284,369
211 Wages and salaries [GFS]	0	0	0	2,261,751	2,284,369	2,284,369
21110 Established Position	0	0	0	2,102,118	2,123,139	2,123,139
21111 Wages and salaries in cash [GFS]	0	0	0	159,633	161,229	161,229
<b>22 Use of goods and services</b>	0	0	0	1,255,900	1,255,900	1,268,459
221 Use of goods and services	0	0	0	1,255,900	1,255,900	1,268,459
22101 Materials - Office Supplies	0	0	0	437,000	437,000	441,370
22102 Utilities	0	0	0	60,400	60,400	61,004
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	83,000	83,000	83,830
22107 Training - Seminars - Conferences	0	0	0	191,500	191,500	193,415
22108 Consulting Services	0	0	0	220,000	220,000	222,200
22109 Special Services	0	0	0	110,000	110,000	111,100
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	157,000	157,000	158,570
273 Employer social benefits	0	0	0	157,000	157,000	158,570
27311 Employer Social Benefits - Cash	0	0	0	157,000	157,000	158,570
<b>28 Other expense</b>	0	0	0	799,663	799,663	807,660
282 Miscellaneous other expense	0	0	0	799,663	799,663	807,660
28210 General Expenses	0	0	0	799,663	799,663	807,660
<b>31 Non Financial Assets</b>	0	0	0	262,374	262,374	264,998
311 Fixed assets	0	0	0	262,374	262,374	264,998
31113 Other structures	0	0	0	262,374	262,374	264,998
<b>SP2: Finance and Audit</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
<b>SP3: Human Resource Management</b>	0	0	0	184,767	185,931	186,615
<b>21 Compensation of employees [GFS]</b>	0	0	0	116,408	117,572	117,572
211 Wages and salaries [GFS]	0	0	0	116,408	117,572	117,572
21110 Established Position	0	0	0	116,408	117,572	117,572
<b>22 Use of goods and services</b>	0	0	0	59,359	59,359	59,953
221 Use of goods and services	0	0	0	59,359	59,359	59,953
22101 Materials - Office Supplies	0	0	0	45,859	45,859	46,318
22107 Training - Seminars - Conferences	0	0	0	13,500	13,500	13,635

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	112,769	113,020	113,897
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,089	25,340	25,340
211 Wages and salaries [GFS]	0	0	0	25,089	25,340	25,340
21110 Established Position	0	0	0	25,089	25,340	25,340
<b>22 Use of goods and services</b>	0	0	0	53,500	53,500	54,035
221 Use of goods and services	0	0	0	53,500	53,500	54,035
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	9,000	9,000	9,090
282 Miscellaneous other expense	0	0	0	9,000	9,000	9,090
28210 General Expenses	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
<b>Social Services Delivery</b>	0	0	0	3,932,600	3,938,722	3,971,926
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,781,665	1,781,665	1,799,482
<b>28 Other expense</b>	0	0	0	181,665	181,665	183,482
282 Miscellaneous other expense	0	0	0	181,665	181,665	183,482
28210 General Expenses	0	0	0	181,665	181,665	183,482
<b>31 Non Financial Assets</b>	0	0	0	1,600,000	1,600,000	1,616,000
311 Fixed assets	0	0	0	1,600,000	1,600,000	1,616,000
31112 Nonresidential buildings	0	0	0	1,500,000	1,500,000	1,515,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,027,332	1,027,332	1,037,606
<b>22 Use of goods and services</b>	0	0	0	537,332	537,332	542,706
221 Use of goods and services	0	0	0	537,332	537,332	542,706
22103 General Cleaning	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	237,332	237,332	239,706
22108 Consulting Services	0	0	0	200,000	200,000	202,000
<b>28 Other expense</b>	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
<b>31 Non Financial Assets</b>	0	0	0	320,000	320,000	323,200
311 Fixed assets	0	0	0	320,000	320,000	323,200
31111 Dwellings	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	122,000	122,000	123,220

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	94,000	94,000	94,940
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,001,602	1,007,725	1,011,618
<b>21 Compensation of employees [GFS]</b>	0	0	0	612,213	618,335	618,335
211 Wages and salaries [GFS]	0	0	0	612,213	618,335	618,335
21110 Established Position	0	0	0	612,213	618,335	618,335
<b>22 Use of goods and services</b>	0	0	0	77,392	77,392	78,166
221 Use of goods and services	0	0	0	77,392	77,392	78,166
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	37,392	37,392	37,766
<b>28 Other expense</b>	0	0	0	311,998	311,998	315,118
282 Miscellaneous other expense	0	0	0	311,998	311,998	315,118
28210 General Expenses	0	0	0	311,998	311,998	315,118
<b>Infrastructure Delivery and Management</b>	0	0	0	4,457,976	4,466,760	4,502,555
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,712,008	1,713,057	1,729,128
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,887	105,935	105,935
211 Wages and salaries [GFS]	0	0	0	104,887	105,935	105,935
21110 Established Position	0	0	0	104,887	105,935	105,935
<b>22 Use of goods and services</b>	0	0	0	586,592	586,592	592,458
221 Use of goods and services	0	0	0	586,592	586,592	592,458
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	231,340	231,340	233,653
22106 Repairs - Maintenance	0	0	0	232,250	232,250	234,572
22107 Training - Seminars - Conferences	0	0	0	68,002	68,002	68,682
22113	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	1,005,529	1,005,529	1,015,585
311 Fixed assets	0	0	0	1,005,529	1,005,529	1,015,585
31113 Other structures	0	0	0	1,005,529	1,005,529	1,015,585
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	338,757	339,532	342,144
<b>21 Compensation of employees [GFS]</b>	0	0	0	77,475	78,250	78,250
211 Wages and salaries [GFS]	0	0	0	77,475	78,250	78,250
21110 Established Position	0	0	0	77,475	78,250	78,250
<b>22 Use of goods and services</b>	0	0	0	248,282	248,282	250,765
221 Use of goods and services	0	0	0	248,282	248,282	250,765
22101 Materials - Office Supplies	0	0	0	38,282	38,282	38,665
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,407,211	2,414,172	2,431,283
<b>21 Compensation of employees [GFS]</b>	0	0	0	696,111	703,072	703,072
211 Wages and salaries [GFS]	0	0	0	696,111	703,072	703,072
21110 Established Position	0	0	0	696,111	703,072	703,072
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22102 Utilities	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
<b>28 Other expense</b>	0	0	0	111,100	111,100	112,211
282 Miscellaneous other expense	0	0	0	111,100	111,100	112,211
28210 General Expenses	0	0	0	111,100	111,100	112,211
<b>31 Non Financial Assets</b>	0	0	0	1,300,000	1,300,000	1,313,000
311 Fixed assets	0	0	0	1,300,000	1,300,000	1,313,000
31111 Dwellings	0	0	0	500,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	800,000	800,000	808,000
<b>Economic Development</b>	0	0	0	700,645	705,934	707,651
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	608,941	613,753	615,030
<b>21 Compensation of employees [GFS]</b>	0	0	0	481,201	486,013	486,013
211 Wages and salaries [GFS]	0	0	0	481,201	486,013	486,013
21110 Established Position	0	0	0	481,201	486,013	486,013
<b>22 Use of goods and services</b>	0	0	0	109,740	109,740	110,837
221 Use of goods and services	0	0	0	109,740	109,740	110,837
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	62,740	62,740	63,367
<b>28 Other expense</b>	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	91,704	92,181	92,621
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,704	48,181	48,181
211 Wages and salaries [GFS]	0	0	0	47,704	48,181	48,181
21110 Established Position	0	0	0	47,704	48,181	48,181
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
<b>28 Other expense</b>	0	0	0	23,000	23,000	23,230
282 Miscellaneous other expense	0	0	0	23,000	23,000	23,230
28210 General Expenses	0	0	0	23,000	23,000	23,230
<b>Environmental Management</b>	0	0	0	266,130	266,130	268,791
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	266,130	266,130	268,791

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	236,130	236,130	238,491
282 Miscellaneous other expense	0	0	0	236,130	236,130	238,491
28210 General Expenses	0	0	0	236,130	236,130	238,491
<b>Grand Total</b>	0	0	0	14,413,574	14,457,803	14,557,710

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				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 Municipality-Asokore Mampong Management and Administration	4,833,205	3,893,345	3,664,953	11,733,513	159,633	1,231,626	262,374	1,688,633	0	0	0	0	217,684	585,746	800,430	144,13,574	
Central Administration	2,102,118	1,401,683	25,180	3,528,981	159,633	850,900	262,374	1,272,907	0	0	0	0	45,859	0	45,859	5,056,225	
Administration (Assembly Office)	2,102,118	1,401,683	25,180	3,528,981	159,633	850,900	262,374	1,272,907	0	0	0	0	0	0	0	4,801,668	
Finance	0	10,000	0	10,000	0	12,000	0	12,000	0	0	0	0	0	0	0	22,000	
Human Resource	116,408	13,300	0	129,708	0	9,000	0	9,000	0	0	0	0	45,859	0	45,859	184,767	
Human Resource	116,408	13,300	0	129,708	0	9,000	0	9,000	0	0	0	0	45,859	0	45,859	184,767	
Statistics	25,089	13,300	0	38,389	0	9,000	0	9,000	0	0	0	0	0	0	0	47,389	
Statistics	25,089	13,300	0	38,389	0	9,000	0	9,000	0	0	0	0	0	0	0	47,389	
Social Services Delivery	612,213	979,389	1,600,000	3,191,602	0	70,000	0	70,000	0	0	0	0	134,000	320,000	454,000	332,600	
Education, Youth and Sports	0	164,665	1,600,000	1,764,665	0	17,000	0	17,000	0	0	0	0	0	0	0	1,781,665	
Office of Departmental Head	0	164,665	1,600,000	1,764,665	0	17,000	0	17,000	0	0	0	0	0	0	0	1,781,665	
Health	0	687,332	0	687,332	0	38,000	0	38,000	0	0	0	0	104,000	320,000	424,000	1,148,332	
Office of District Medical Officer of Health	0	687,332	0	687,332	0	20,000	0	20,000	0	0	0	0	0	0	0	707,332	
Environmental Health Unit	0	0	0	0	0	18,000	0	18,000	0	0	0	0	104,000	320,000	424,000	442,000	
Social Welfare & Community Development	612,213	127,392	0	739,605	0	15,000	0	15,000	0	0	0	0	30,000	0	30,000	1,001,602	
Office of Departmental Head	612,213	0	0	612,213	0	0	0	0	0	0	0	0	0	0	0	612,213	
Social Welfare	0	127,392	0	127,392	0	15,000	0	15,000	0	0	0	0	30,000	0	30,000	389,390	
Infrastructure Delivery and Management	878,472	1,051,378	2,039,783	3,969,633	0	222,596	0	222,596	0	0	0	0	265,746	265,746	531,492	4,457,976	
Physical Planning	77,475	248,282	0	325,757	0	13,000	0	13,000	0	0	0	0	0	0	0	338,757	
Office of Departmental Head	77,475	0	0	77,475	0	0	0	0	0	0	0	0	0	0	0	77,475	
Town and Country Planning	0	248,282	0	248,282	0	13,000	0	13,000	0	0	0	0	0	0	0	261,282	
Works	696,111	400,000	1,300,000	2,396,111	0	11,100	0	11,100	0	0	0	0	0	0	0	2,407,211	
Office of Departmental Head	696,111	0	0	696,111	0	0	0	0	0	0	0	0	0	0	0	696,111	
Public Works	0	400,000	1,300,000	1,700,000	0	11,100	0	11,100	0	0	0	0	0	0	0	1,711,100	
Transport	0	90,000	0	90,000	0	192,496	0	192,496	0	0	0	0	0	0	0	282,496	

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SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				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
Urban Roads	0	90,000	0	90,000	0	192,496	0	192,496	0	0	0	0	0	0	0	282,496	
Urban Roads	104,887	313,996	739,783	1,157,766	0	6,000	0	6,000	0	0	0	0	265,746	265,746	1,429,512		
Urban Roads	104,887	313,996	739,783	1,157,766	0	6,000	0	6,000	0	0	0	0	265,746	265,746	1,429,512		
Economic Development	528,905	105,915	0	634,820	0	26,000	0	26,000	0	0	0	0	37,825	0	37,825	700,645	
Agriculture	481,201	71,915	0	553,116	0	18,000	0	18,000	0	0	0	0	37,825	0	37,825	608,941	
Agriculture	481,201	71,915	0	553,116	0	18,000	0	18,000	0	0	0	0	37,825	0	37,825	608,941	
Trade, Industry and Tourism	47,704	34,000	0	81,704	0	10,000	0	10,000	0	0	0	0	0	0	0	91,704	
Office of Departmental Head	47,704	34,000	0	81,704	0	10,000	0	10,000	0	0	0	0	0	0	0	91,704	
Environmental Management	0	230,000	0	230,000	0	36,130	0	36,130	0	0	0	0	0	0	0	266,130	
Disaster Prevention	0	230,000	0	230,000	0	36,130	0	36,130	0	0	0	0	0	0	0	266,130	
Disaster Prevention	0	230,000	0	230,000	0	36,130	0	36,130	0	0	0	0	0	0	0	266,130	

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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>			2,127,298			
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] 2,102,118

Objective	000000	Compensation of Employees				2,102,118			
Program	92001	Management and Administration				2,102,118			
Sub-Program	92001001	SP1: General Administration				2,102,118			
Operation	000000		0.0	0.0	0.0	2,102,118			

Wages and salaries [GFS]					2,102,118			
2111001	Established Post				2,102,118			

Non Financial Assets 25,180

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				25,180			
Program	92001	Management and Administration				25,180			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				25,180			
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180			

Fixed assets					25,180			
3112208	Computers and Accessories				25,180			

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>			1,272,907			
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] 159,633

Objective	000000	Compensation of Employees				159,633			
Program	92001	Management and Administration				159,633			
Sub-Program	92001001	SP1: General Administration				159,633			
Operation	000000		0.0	0.0	0.0	159,633			

Wages and salaries [GFS]					159,633			
2111102	Monthly paid and casual labour				159,633			

Use of goods and services 575,900

Objective	410101	Deepen political and administrative decentralisation				575,900			
Program	92001	Management and Administration				575,900			
Sub-Program	92001001	SP1: General Administration				575,900			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	519,400			

Use of goods and services					519,400			
2210201	Electricity charges				20,000			
2210202	Water				5,000			
2210203	Telecommunications				2,000			
2210204	Postal Charges				3,000			
2210205	Sanitation Charges				30,400			
2210511	Local travel cost				20,000			
2210604	Maintenance of Furniture and Fixtures				24,400			
2210611	Maintenance of Markets				35,600			
2210709	Seminars/Conferences/Workshops - Domestic				100,000			
2210711	Public Education and Sensitization				75,000			
2210801	Local Consultants Fees (Companies)				30,000			
2210804	Contract appointments				90,000			
2210902	Official Celebrations				15,000			
2210905	Assembly Members Sitings All				35,000			
2210906	Unit Committee/T. C. M. Allow				30,000			
2211101	Bank Charges				4,000			

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	33,500			
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Use of goods and services					33,500			
2210101	Printed Material and Stationery				12,000			
2210102	Office Facilities, Supplies and Accessories				3,000			
2210112	Uniform and Protective Clothing				2,000			
2210708	Refreshments				16,500			

Operation	910801	910801 - Procurement management	1.0	1.0	1.0	23,000			
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Use of goods and services					23,000			
2210606	Maintenance of General Equipment				23,000			

Social benefits [GFS] 157,000

Objective	410101	Deepen political and administrative decentralisation				157,000			
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Program	92001	Management and Administration									157,000
Sub-Program	92001001	SP1: General Administration									157,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						157,000
		Employer social benefits									157,000
		2731102 Staff Welfare Expenses									157,000
		<b>Other expense</b>									<b>118,000</b>
Objective	410101	Deepen political and administrative decentralisation									118,000
Program	92001	Management and Administration									118,000
Sub-Program	92001001	SP1: General Administration									118,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0						118,000
		Miscellaneous other expense									118,000
		2821007 Court Expenses									3,000
		2821009 Donations									95,000
		2821010 Contributions									20,000
		<b>Non Financial Assets</b>									<b>262,374</b>
Objective	130201	17.1 strengthen domestic resource mob.									262,374
Program	92001	Management and Administration									262,374
Sub-Program	92001001	SP1: General Administration									262,374
Project	911622	911622 - Revenue Collection	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									
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									
		<b>Other expense</b>									<b>300,000</b>
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	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0						300,000
		Miscellaneous other expense									300,000
		2821009 Donations									300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

											<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY										
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										
		<b>Use of goods and services</b>										<b>720,000</b>
Objective	410101	Deepen political and administrative decentralisation										720,000
Program	92001	Management and Administration										720,000
Sub-Program	92001001	SP1: General Administration										680,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							370,000
		Use of goods and services										370,000
		2210103 Refreshment Items										100,000
		2210113 Feeding Cost										30,000
		2210401 Office Accommodations										50,000
		2210511 Local travel cost										80,000
		2210804 Contract appointments										100,000
		2210905 Assembly Members Sitings All										10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0							170,000
		Use of goods and services										170,000
		2210101 Printed Material and Stationery										90,000
		2210102 Office Facilities, Supplies and Accessories										80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0							20,000
		Use of goods and services										20,000
		2210103 Refreshment Items										20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0							80,000
		Use of goods and services										80,000
		2210102 Office Facilities, Supplies and Accessories										80,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0							40,000
		Use of goods and services										40,000
		2210113 Feeding Cost										20,000
		2210905 Assembly Members Sitings All										20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics										40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0							40,000
		Use of goods and services										40,000
		2210510 Other Night allowances										25,000
		2210511 Local travel cost										15,000
		<b>Other expense</b>										<b>381,663</b>
Objective	410101	Deepen political and administrative decentralisation										381,663
Program	92001	Management and Administration										381,663
Sub-Program	92001001	SP1: General Administration										381,663
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0							381,663
		Miscellaneous other expense										381,663

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2821009	Donations	20,000
2821010	Contributions	361,663
<b>Total Cost Centre</b>		<b>4,801,868</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	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		

				<b>Other expense</b>	<b>12,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.			12,000
Program	92001	Management and Administration			12,000
Sub-Program	92001002	SP2: Finance and Audit			12,000
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0		12,000

Miscellaneous other expense				12,000
2821010	Contributions			12,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.			10,000
Program	92001	Management and Administration			10,000
Sub-Program	92001002	SP2: Finance and Audit			10,000
Operation	911651	911651 - Revenue Collection	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000

<b>Total Cost Centre</b>				<b>22,000</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Other expense	17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	92002	Social Services Delivery		17,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	17,000

Miscellaneous other expense			17,000
2821010	Contributions		17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,764,665
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	

			Other expense	164,665
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		164,665
Program	92002	Social Services Delivery		164,665
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		164,665
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	164,665

Miscellaneous other expense			164,665
2821009	Donations		104,665
2821019	Scholarship and Bursaries		60,000

			Non Financial Assets	1,600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,600,000
Program	92002	Social Services Delivery		1,600,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,600,000

Fixed assets			1,600,000
3111204	Office Buildings		100,000
3111205	School Buildings		450,000
3111256	WIP - School Buildings		950,000
3113160	WIP - Furniture and Fittings		100,000

**Total Cost Centre** 1,781,665

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
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	

			Other expense	20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010	Contributions		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 687,332
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	537,332
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		537,332
Program	92002	Social Services Delivery		537,332
Sub-Program	92002002	SP2.2 Public Health Services and management		537,332
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	537,332

Use of goods and services			537,332
2210301	Cleaning Materials		100,000
2210711	Public Education and Sensitization		237,332
2210804	Contract appointments		200,000

			Other expense	150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821010	Contributions		150,000

**Total Cost Centre** 707,332

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	18,000
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	18,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			18,000	
Program	92002	Social Services Delivery			18,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			18,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000

Use of goods and services						18,000
2210509	Other Travel and Transportation					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	124,000
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	104,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			104,000	
Program	92002	Social Services Delivery			104,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			104,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,000

Use of goods and services						104,000
2210101	Printed Material and Stationery					10,000
2210709	Seminars/Conferences/Workshops - Domestic					60,000
2210711	Public Education and Sensitization					34,000

				Non Financial Assets	20,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			20,000	
Program	92002	Social Services Delivery			20,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			20,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	20,000

Fixed assets						20,000
3112211	Office Equipment					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	300,000
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		

				Non Financial Assets	300,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			300,000	
Program	92002	Social Services Delivery			300,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			300,000	
Project	910503	910503 - Public Health services	1.0	1.0	1.0	300,000

Fixed assets						300,000
3111103	Bungalows/Flats					300,000

<i>Total Cost Centre</i>				442,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	523,116
Function Code	70421	Agriculture cs		
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>481,201</b>
Objective	000000	Compensation of Employees		481,201
Program	92004	Economic Development		481,201
Sub-Program	92004001	SP4.1 Agricultural Services and Management		481,201
Operation	000000		0.0 0.0 0.0	481,201

Wages and salaries [GFS]				481,201
2111001 Established Post				481,201

				Amount (GH¢)
<b>Use of goods and services</b>				<b>41,915</b>
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	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	41,915

Use of goods and services				41,915
2210511 Local travel cost				41,915

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	18,000
Function Code	70421	Agriculture cs		
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Amount (GH¢)
<b>Other expense</b>				<b>18,000</b>
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	910301	910301 - Extension Services	1.0 1.0 1.0	18,000

Miscellaneous other expense				18,000
2821010 Contributions				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	30,000
Function Code	70421	Agriculture cs		
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>30,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103 Refreshment Items				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	37,825
Function Code	70421	Agriculture cs		
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>37,825</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		37,825
Program	92004	Economic Development		37,825
Sub-Program	92004001	SP4.1 Agricultural Services and Management		37,825
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	37,825

Use of goods and services				37,825
2210103 Refreshment Items				17,000
2210511 Local travel cost				20,825

<b>Total Cost Centre</b>				<b>608,941</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>77,475</b>
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		
<b>Compensation of employees [GFS]</b>				<b>77,475</b>
Objective	000000	Compensation of Employees		<b>77,475</b>
Program	92003	Infrastructure Delivery and Management		<b>77,475</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>77,475</b>
Operation	000000		0.0 0.0 0.0	<b>77,475</b>
Wages and salaries [GFS]				<b>77,475</b>
2111001 Established Post				<b>77,475</b>
<b>Total Cost Centre</b>				<b>77,475</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>13,282</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
<b>Use of goods and services</b>				<b>13,282</b>
Objective	280101	Develop efficient land administration and management system		<b>13,282</b>
Program	92003	Infrastructure Delivery and Management		<b>13,282</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>13,282</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>13,282</b>
Use of goods and services				<b>13,282</b>
2210103 Refreshment Items				<b>13,282</b>
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>13,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
<b>Other expense</b>				<b>13,000</b>
Objective	280101	Develop efficient land administration and management system		<b>13,000</b>
Program	92003	Infrastructure Delivery and Management		<b>13,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		<b>13,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	<b>13,000</b>
Miscellaneous other expense				<b>13,000</b>
2821010 Contributions				<b>9,000</b>
2821018 Civic Numbering/Street Naming				<b>4,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		235,000				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2770702001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Town and Country Planning_Ashanti							
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong							

Use of goods and services 235,000

Objective	280101	Develop efficient land administration and management system			235,000				
Program	92003	Infrastructure Delivery and Management			235,000				
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			235,000				
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	135,000			

Use of goods and services				135,000					
2210103	Refreshment Items			25,000					
2210511	Local travel cost			10,000					
2210709	Seminars/Conferences/Workshops - Domestic			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				
2210711	Public Education and Sensitization			100,000				
<i>Total Cost Centre</i>				<i>261,282</i>				

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		612,213				
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] 612,213

Objective	000000	Compensation of Employees			612,213				
Program	92002	Social Services Delivery			612,213				
Sub-Program	92002005	SP2.5 Social Welfare and community services			612,213				
Operation	000000		0.0	0.0	0.0	612,213			

Wages and salaries [GFS]				612,213				
2111001	Established Post			612,213				
<i>Total Cost Centre</i>				<i>612,213</i>				

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	71040	Family and children	17,392
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	17,392
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,392
Program	92002	Social Services Delivery		17,392
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,392
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	17,392

Use of goods and services				17,392
2210711	Public Education and Sensitization			17,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	71040	Family and children	15,000
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Other expense	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

Miscellaneous other expense				15,000
2821010	Contributions			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	71040	Family and children	110,000
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			20,000
2210711	Public Education and Sensitization			10,000

			Other expense	80,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		80,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	80,000

Miscellaneous other expense				80,000
2821009	Donations			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>
Function Code	71040	Family and children	216,998
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Other expense	216,998
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		216,998
Program	92002	Social Services Delivery		216,998
Sub-Program	92002005	SP2.5 Social Welfare and community services		216,998
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	216,998

Miscellaneous other expense				216,998
2821010	Contributions			216,998

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 30,000
Function Code	71040	Family and children	
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210103	Refreshment Items	5,000
2210509	Other Travel and Transportation	5,000
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	10,000
<b>Total Cost Centre</b>		<b>389,390</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 696,111
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]	696,111
Objective	000000	Compensation of Employees		696,111
Program	92003	Infrastructure Delivery and Management		696,111
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		696,111
Operation	000000		0.0 0.0 0.0	696,111

Wages and salaries [GFS]		696,111
2111001	Established Post	696,111
<b>Total Cost Centre</b>		<b>696,111</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 11,100
Function Code	70610	Housing development		
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
<b>Other expense</b>				<b>11,100</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		11,100
Program	92003	Infrastructure Delivery and Management		11,100
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		11,100
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,100
Miscellaneous other expense				11,100
2821010 Contributions				11,100

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 1,700,000
Function Code	70610	Housing development		
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
<b>Use of goods and services</b>				<b>300,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		300,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210201 Electricity charges				25,000
2210202 Water				25,000
2210617 Street Lights/Traffic Lights				250,000
<b>Other expense</b>				<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821010 Contributions				100,000
<b>Non Financial Assets</b>				<b>1,300,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,300,000
Program	92003	Infrastructure Delivery and Management		1,300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,300,000
Fixed assets				1,300,000
3111103 Bungalows/Flats				200,000
3111153 WIP - Bungalows/Flat				300,000
3111204 Office Buildings				350,000
3111255 WIP - Office Buildings				250,000
3111256 WIP - School Buildings				200,000
<b>Total Cost Centre</b>				<b>1,711,100</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 47,704
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	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>47,704</b>
Objective	000000	Compensation of Employees	47,704
Program	92004	Economic Development	47,704
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	47,704
Operation	000000		47,704

Wages and salaries (GFS)			47,704
2111001	Established Post		47,704

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 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	

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
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, Tourism and Industrial Development	10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 34,000
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	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>21,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv	21,000
Program	92004	Economic Development	21,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	21,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	21,000

Use of goods and services			21,000
2210711	Public Education and Sensitization		21,000

			Amount (GH¢)
<b>Other expense</b>			<b>13,000</b>
Objective	140602	9.3 Incrs access of SMEs to fin. serv	13,000
Program	92004	Economic Development	13,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development	13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	13,000

Miscellaneous other expense			13,000
2821009	Donations		3,000
2821010	Contributions		10,000

**Total Cost Centre** 91,704

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	192,496
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	183,496
Objective	390202	11.2 Improve transport and road safety			183,496
Program	92003	Infrastructure Delivery and Management			183,496
Sub-Program	92003001	SP3.1 Roads and Transport services			183,496
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		183,496

Use of goods and services				183,496
2210106	Oils and Lubricants			25,000
2210502	Maintenance and Repairs - Official Vehicles			10,500
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210509	Other Travel and Transportation			17,500
2210510	Other Night allowances			4,500
2210511	Local travel cost			82,496
2210512	Mileage Allowance			35,000
2210513	Local Hotel Accommodation			7,500

				Other expense	9,000
Objective	390202	11.2 Improve transport and road safety			9,000
Program	92003	Infrastructure Delivery and Management			9,000
Sub-Program	92003001	SP3.1 Roads and Transport services			9,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0		9,000

Miscellaneous other expense				9,000
2821010	Contributions			9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	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 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
2210605	Maintenance of Machinery and Plant			60,000
2211304	Insurance of Vehicles			30,000
<b>Total Cost Centre</b>				<b>282,496</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	36,130
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		

				Other expense	36,130
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			36,130
Program	92005	Environmental Management			36,130
Sub-Program	92005001	SP5.1 Disaster prevention and Management			36,130
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		36,130

Miscellaneous other expense				36,130
2821010	Contributions			36,130

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	230,000
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	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210710	Staff Development			10,000
2210711	Public Education and Sensitization			20,000

				Other expense	200,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			200,000
Program	92005	Environmental Management			200,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			200,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		200,000

Miscellaneous other expense				200,000
2821009	Donations			50,000
2821010	Contributions			150,000

				Total Cost Centre	266,130
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	134,166
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¢)
<b>Compensation of employees [GFS]</b>				<b>104,887</b>
Objective	000000	Compensation of Employees		104,887
Program	92003	Infrastructure Delivery and Management		104,887
Sub-Program	92003001	SP3.1 Roads and Transport services		104,887
Operation	000000		0.0 0.0 0.0	104,887

Wages and salaries (GFS)				104,887
2111001 Established Post				104,887

				Amount (GH¢)
<b>Use of goods and services</b>				<b>29,279</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		29,279
Program	92003	Infrastructure Delivery and Management		29,279
Sub-Program	92003001	SP3.1 Roads and Transport services		29,279
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	29,279

Use of goods and services				29,279
2210511 Local travel cost				29,279

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	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¢)
<b>Other expense</b>				<b>6,000</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003001	SP3.1 Roads and Transport services		6,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	6,000

Miscellaneous other expense				6,000
2821010 Contributions				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,023,600
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¢)
<b>Use of goods and services</b>				<b>283,817</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		283,817
Program	92003	Infrastructure Delivery and Management		283,817
Sub-Program	92003001	SP3.1 Roads and Transport services		283,817
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	283,817

Use of goods and services				283,817
2210509 Other Travel and Transportation				43,564
2210601 Roads, Driveways and Grounds				86,004
2210610 Maintenance of Drains				86,246
2210711 Public Education and Sensitization				68,002

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>739,783</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		739,783
Program	92003	Infrastructure Delivery and Management		739,783
Sub-Program	92003001	SP3.1 Roads and Transport services		739,783
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	739,783

Fixed assets				739,783
3111311 Drainage				98,466
3111358 WIP - Bridges				250,000
3111363 WIP-Drainage				391,318

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	265,746
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¢)
<b>Non Financial Assets</b>				<b>265,746</b>
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		265,746
Program	92003	Infrastructure Delivery and Management		265,746
Sub-Program	92003001	SP3.1 Roads and Transport services		265,746
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	265,746

Fixed assets				265,746
3111311 Drainage				115,746
3111351 WIP - Roads				150,000

<b>Total Cost Centre</b>				<b>1,429,512</b>
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b>	129,908
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2771801001	Asokore Mampong Municipal-Asokore Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>116,408</b>
Objective	000000	Compensation of Employees		116,408
Program	92001	Management and Administration		116,408
Sub-Program	92001003	SP3: Human Resource Management		116,408
Operation	000000		0.0 0.0 0.0	116,408

Wages and salaries [GFS]				116,408
2111001 Established Post				116,408

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,500</b>
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	92001	Management and Administration		13,500
Sub-Program	92001003	SP3: Human Resource Management		13,500
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210708 Refreshments				13,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	9,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2771801001	Asokore Mampong Municipal-Asokore Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Amount (GH¢)
<b>Other expense</b>				<b>9,000</b>
Objective	410101	Deepen political and administrative decentralisation		9,000
Program	92001	Management and Administration		9,000
Sub-Program	92001003	SP3: Human Resource Management		9,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	9,000

Miscellaneous other expense				9,000
2821010 Contributions				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2771801001	Asokore Mampong Municipal-Asokore Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>45,859</b>
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services				45,859
2210103 Refreshment Items				45,859

				Amount (GH¢)
<b>Total Cost Centre</b>				<b>184,767</b>

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	38,589	
Organisation	2771901001	Asokore Mampong Municipal-Asokore Mampong_Statistics_Statistics_Statistics_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

			Amount (GH¢)	
Objective	000000	Compensation of employees [GFS]	25,089	
Program	92001	Management and Administration	25,089	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,089	
Operation	000000		0.0	0.0

Wages and salaries [GFS]				25,089
2111001	Established Post			25,089

			Amount (GH¢)	
<b>Use of goods and services</b>			<b>13,500</b>	
Objective	410101	Deepen political and administrative decentralisation	13,500	
Program	92001	Management and Administration	13,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	13,500	
Operation	911701	911701 - Data and information dissemination	1.0	1.0

Use of goods and services				13,500
2210103	Refreshment Items			13,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	9,000	
Organisation	2771901001	Asokore Mampong Municipal-Asokore Mampong_Statistics_Statistics_Statistics_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

			Amount (GH¢)	
<b>Other expense</b>			<b>9,000</b>	
Objective	410101	Deepen political and administrative decentralisation	9,000	
Program	92001	Management and Administration	9,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	9,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0

Miscellaneous other expense				9,000
2821010	Contributions			9,000

<b>Total Cost Centre</b>			<b>47,589</b>	
<b>Total Vote</b>			<b>14,413,574</b>	

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GoG and CF		I		G		F		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service	Tot. External	
Asokore Mampong Municipal-Asokore Mampong	4,333,205	3,893,345	1,173,313	1,237,626	262,374	1,698,633	0	0	217,684	863,430	144,13,574
Management and Administration	2,243,616	1,438,663	3,707,459	880,900	262,374	1,302,907	0	0	45,639	45,639	5,056,225
SP1: General Administration	2,102,118	1,365,683	0	3,463,781	262,374	1,272,907	0	0	0	0	4,736,688
SP2: Finance and Audit	0	10,000	0	10,000	0	12,000	0	0	0	0	22,000
SP3: Human Resource Management	116,408	13,500	0	128,908	0	9,000	0	0	45,639	0	184,767
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	25,089	53,500	25,180	103,769	0	9,000	0	0	0	0	112,769
Social Services Delivery	612,213	979,389	1,600,000	3,191,602	0	70,000	0	0	134,000	320,000	3,932,600
SP2.1 Education, youth & sports and Library services	0	164,665	1,600,000	1,764,665	0	17,000	0	0	0	0	1,781,665
SP2.2 Public Health Services and management	0	60,332	0	60,332	0	20,000	0	0	0	320,000	1,027,332
SP2.3 Environmental Health and sanitation Services	0	0	0	0	0	16,000	0	0	104,000	0	120,000
SP2.5 Social Welfare and community services	612,213	127,392	0	739,605	0	15,000	0	0	30,000	0	1,001,602
Infrastructure Delivery and Management	878,472	1,051,378	2,039,783	3,969,633	0	222,596	0	0	0	265,746	4,457,976
SP3.1 Roads and Transport services	104,887	403,086	739,783	1,247,766	0	198,496	0	0	0	265,746	1,712,008
SP3.2 Physical and Spatial Planning Development	77,475	248,282	0	325,757	0	13,000	0	0	0	0	338,757
SP3.3 Public Works, rural housing and water management	696,111	400,000	1,300,000	2,396,111	0	11,100	0	0	0	0	2,407,211
Economic Development	528,905	165,915	0	634,820	0	26,000	0	0	37,825	0	700,645
SP4.1 Agricultural Services and Management	481,201	71,915	0	533,116	0	18,800	0	0	37,825	0	608,941
SP4.2 Trade, Tourism and Industrial Development	47,704	34,800	0	81,704	0	10,000	0	0	0	0	91,704
Environmental Management	0	230,000	0	230,000	0	36,130	0	0	0	0	266,130
SP5.1 Disaster prevention and Management	0	230,000	0	230,000	0	36,130	0	0	0	0	266,130

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>In GH¢</i>		
	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Asokore Mampong Municipal-Asokore Mampong</b>	<b>5,672,017</b>	<b>5,672,017</b>	<b>5,728,738</b>
1_No Poverty	266,130	266,130	268,791
11_Sustainable Cities and Communities	282,496	282,496	285,321
16_Peace, Justice, and Strong Institutions	25,180	25,180	25,432
17_Partnerships for the Goals	284,374	284,374	287,218
2_Zero Hunger	127,740	127,740	129,017
3_Good Health and Well-Being	707,332	707,332	714,406
4_Quality Education	1,781,665	1,781,665	1,799,482
6_Clean Water and Sanitation	442,000	442,000	446,420
9_Industry, Innovation, and Infrastructure	1,755,100	1,755,100	1,772,651
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>5,672,017</b>	<b>5,672,017</b>	<b>5,728,738</b>

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>In GH¢</i>					
	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Asokore Mampong Municipal-Asokore Mampong</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,990,736</b>	<b>9,990,736</b>	<b>10,090,643</b>
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,809,605</b>	<b>6,809,605</b>	<b>6,877,701</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,668,063	1,668,063	1,684,744
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	228,680	228,680	230,967
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	20,000	20,000	20,200
910110 - PROTOCOL SERVICES	0	0	0	300,000	300,000	303,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,905,529	3,905,529	3,944,585
910116 - Covid-19 Sanitation related expenditures	0	0	0	687,332	687,332	694,206
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	44,000	44,000	44,440
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,740</b>	<b>127,740</b>	<b>129,017</b>
910301 - Extension Services	0	0	0	48,000	48,000	48,480
910304 - Agricultural Research and Demonstration Farms	0	0	0	79,740	79,740	80,537
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,665</b>	<b>181,665</b>	<b>183,482</b>
910402 - Supervision and inspection of Education Delivery	0	0	0	17,000	17,000	17,170
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	164,665	164,665	166,312
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>340,000</b>	<b>343,400</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200
910503 - Public Health services	0	0	0	320,000	320,000	323,200
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,390</b>	<b>389,390</b>	<b>393,284</b>
910601 - Social intervention programmes	0	0	0	15,000	15,000	15,150
910602 - Gender empowerment and mainstreaming	0	0	0	326,998	326,998	330,268
910604 - Child right promotion and protection	0	0	0	47,392	47,392	47,866
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>266,130</b>	<b>266,130</b>	<b>268,791</b>
910701 - Disaster management	0	0	0	266,130	266,130	268,791
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,000</b>	<b>183,000</b>	<b>184,830</b>
910801 - Procurement management	0	0	0	103,000	103,000	104,030
910805 - Administrative and technical meetings	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	40,000	40,000	40,400

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MMDA and Standardised Operation</b>						
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	261,282	261,282	263,895
911002 - Land use and Spatial planning	0	0	0	135,000	135,000	136,350
911003 - Street Naming and Property Addressing System	0	0	0	126,282	126,282	127,545
<b>9111 - WORKS</b>	0	0	0	411,100	411,100	415,211
911101 - Supervision and regulation of infrastructure development	0	0	0	411,100	411,100	415,211
<b>9115 - TRANSPORT</b>	0	0	0	601,592	601,592	607,608
911501 - Management of transport services	0	0	0	601,592	601,592	607,608
<b>9116 - Revenue Projection</b>	0	0	0	284,374	284,374	287,218
911621 - Revenue Collection	0	0	0	0	0	0
911622 - Revenue Collection	0	0	0	262,374	262,374	264,998
911651 - Revenue Collection	0	0	0	22,000	22,000	22,220
<b>9117 - Department of Statistics</b>	0	0	0	22,500	22,500	22,725
911701 - Data and information dissemination	0	0	0	22,500	22,500	22,725
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	68,359	68,359	69,043
911803 - Staff Training and skills development	0	0	0	68,359	68,359	69,043
<b>Grand Total</b>	0	0	0	9,990,736	9,990,736	10,090,643

**Expenditure by Operation and Source of Funding** *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>MDA and Standardised Operation</b>			
<b>Asokore Mampong Municipal-Asokore Mampong</b>	9,990,736	9,990,736	10,090,643
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	1,668,063	1,668,063	1,684,744
<i>IGF Sources</i>	812,400	812,400	820,524
<i>DACF ASSEMBLY Sources</i>	751,663	751,663	759,180
<i>DONOR POOLED Sources</i>	104,000	104,000	105,040
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	228,680	228,680	230,967
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	33,500	33,500	33,835
<i>DACF ASSEMBLY Sources</i>	170,000	170,000	171,700
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910110 - PROTOCOL SERVICES</b>	300,000	300,000	303,000
<i>DACF MP Sources</i>	300,000	300,000	303,000
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	3,905,529	3,905,529	3,944,585
<i>DACF ASSEMBLY Sources</i>	3,639,783	3,639,783	3,676,181
<i>DDF Sources</i>	265,746	265,746	268,403
<b>910116 - Covid-19 Sanitation related expenditures</b>	687,332	687,332	694,206
<i>DACF ASSEMBLY Sources</i>	687,332	687,332	694,206
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	44,000	44,000	44,440
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
<b>910301 - Extension Services</b>	48,000	48,000	48,480
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<b>910304 - Agricultural Research and Demonstration Farms</b>	79,740	79,740	80,537
<i>GOG Sources</i>	41,915	41,915	42,334
<i>DONOR POOLED Sources</i>	37,825	37,825	38,203
<b>910402 - Supervision and inspection of Education Delivery</b>	17,000	17,000	17,170
<i>IGF Sources</i>	17,000	17,000	17,170
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	164,665	164,665	166,312
<i>DACF ASSEMBLY Sources</i>	164,665	164,665	166,312
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
<b>910503 - Public Health services</b>	320,000	320,000	323,200
<i>DONOR POOLED Sources</i>	20,000	20,000	20,200
<i>DDF Sources</i>	300,000	300,000	303,000
<b>910601 - Social intervention programmes</b>	15,000	15,000	15,150
<i>IGF Sources</i>	15,000	15,000	15,150

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910602 - Gender empowerment and mainstreaming</b>	<b>326,998</b>	<b>326,998</b>	<b>330,268</b>
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>DACF PWD Sources</i>	216,998	216,998	219,168
<b>910604 - Child right promotion and protection</b>	<b>47,392</b>	<b>47,392</b>	<b>47,866</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>910701 - Disaster management</b>	<b>266,130</b>	<b>266,130</b>	<b>268,791</b>
<i>IGF Sources</i>	36,130	36,130	36,491
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
<b>910801 - Procurement management</b>	<b>103,000</b>	<b>103,000</b>	<b>104,030</b>
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
<b>910805 - Administrative and technical meetings</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910810 - Plan and budget preparation</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>911002 - Land use and Spatial planning</b>	<b>135,000</b>	<b>135,000</b>	<b>136,350</b>
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350
<b>911003 - Street Naming and Property Addressing System</b>	<b>126,282</b>	<b>126,282</b>	<b>127,545</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>411,100</b>	<b>411,100</b>	<b>415,211</b>
<i>IGF Sources</i>	11,100	11,100	11,211
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
<b>911501 - Management of transport services</b>	<b>601,592</b>	<b>601,592</b>	<b>607,608</b>
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	198,496	198,496	200,481
<i>DACF ASSEMBLY Sources</i>	373,817	373,817	377,555
<b>911621 - Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>IGF Sources</i>	0	0	0
<b>911622 - Revenue Collection</b>	<b>262,374</b>	<b>262,374</b>	<b>264,998</b>
<i>IGF Sources</i>	262,374	262,374	264,998
<b>911651 - Revenue Collection</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
<i>IGF Sources</i>	12,000	12,000	12,120
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>911701 - Data and information dissemination</b>	<b>22,500</b>	<b>22,500</b>	<b>22,725</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	9,000	9,000	9,090

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911803 - Staff Training and skills development</b>	<b>68,359</b>	<b>68,359</b>	<b>69,043</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DDF Sources</i>	45,859	45,859	46,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,990,736</b>	<b>9,990,736</b>	<b>10,090,643</b>



**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Asokore Mampong Municipal-Asokore Mam</b>	<b>9,990,736</b>	<b>9,990,736</b>	<b>10,090,643</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,540,117</b>	<b>2,540,117</b>	<b>2,565,518</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,113,274	1,113,274	1,124,407
<i>DACF MP Sources</i>	300,000	300,000	303,000
<i>DACF ASSEMBLY Sources</i>	1,101,663	1,101,663	1,112,680
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>112,859</b>	<b>112,859</b>	<b>113,988</b>
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DDF Sources</i>	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>261,282</b>	<b>261,282</b>	<b>263,895</b>
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	235,000	235,000	237,350
<b>70360 Public order and safety n.e.c</b>	<b>266,130</b>	<b>266,130</b>	<b>268,791</b>
<i>IGF Sources</i>	36,130	36,130	36,491
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>44,000</b>	<b>44,000</b>	<b>44,440</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
<b>70421 Agriculture cs</b>	<b>127,740</b>	<b>127,740</b>	<b>129,017</b>
<i>GOG Sources</i>	41,915	41,915	42,334
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DONOR POOLED Sources</i>	37,825	37,825	38,203
<b>70451 Road transport</b>	<b>1,607,121</b>	<b>1,607,121</b>	<b>1,623,193</b>
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	198,496	198,496	200,481
<i>DACF ASSEMBLY Sources</i>	1,113,600	1,113,600	1,124,736
<i>DDF Sources</i>	265,746	265,746	268,403
<b>70610 Housing development</b>	<b>1,711,100</b>	<b>1,711,100</b>	<b>1,728,211</b>
<i>IGF Sources</i>	11,100	11,100	11,211
<i>DACF ASSEMBLY Sources</i>	1,700,000	1,700,000	1,717,000
<b>70721 General Medical services (IS)</b>	<b>707,332</b>	<b>707,332</b>	<b>714,406</b>
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	687,332	687,332	694,206

**Expenditure by Functions of Government and Source of Funding** *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>70740 Public health services</b>	<b>442,000</b>	<b>442,000</b>	<b>446,420</b>
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DONOR POOLED Sources</i>	124,000	124,000	125,240
<i>DDF Sources</i>	300,000	300,000	303,000
<b>70980 Education n.e.c</b>	<b>1,781,665</b>	<b>1,781,665</b>	<b>1,799,482</b>
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	1,764,665	1,764,665	1,782,312
<b>71040 Family and children</b>	<b>389,390</b>	<b>389,390</b>	<b>393,284</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
<i>DACF PWD Sources</i>	216,998	216,998	219,168
<i>UNICEF Sources</i>	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,990,736</b>	<b>9,990,736</b>	<b>10,090,643</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Asokore Mampong Municipal-Asokore Mampong</b>	9,990,736	9,990,736	10,090,643
<b>70111</b> Exec. & leg. Organs (cs)	2,540,117	2,540,117	2,565,518
<b>70112</b> Financial & fiscal affairs (CS)	112,859	112,859	113,988
<b>70133</b> Overall planning & statistical services (CS)	261,282	261,282	263,895
<b>70360</b> Public order and safety n.e.c	266,130	266,130	268,791
<b>70411</b> General Commercial & economic affairs (CS)	44,000	44,000	44,440
<b>70421</b> Agriculture cs	127,740	127,740	129,017
<b>70451</b> Road transport	1,607,121	1,607,121	1,623,193
<b>70610</b> Housing development	1,711,100	1,711,100	1,728,211
<b>70721</b> General Medical services (IS)	707,332	707,332	714,406
<b>70740</b> Public health services	442,000	442,000	446,420
<b>70980</b> Education n.e.c	1,781,665	1,781,665	1,799,482
<b>71040</b> Family and children	389,390	389,390	393,284
<b>Grand Total</b>	0	0	0
	9,990,736	9,990,736	10,090,643