



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES


FOR 2023

ASOKORE MAMPONG ASSEMBLY

APPROVAL OF COMPOSITE BUDGET ESTIMATES

At a meeting of the Asokore Mampong Municipal Assembly held at the Municipal Assembly conference hall, Asokore Mampong, 27th October, 2022, 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 2023

Compensation of Employees	GH¢ 4,597,723.00
Goods and Services	GH¢ 4,669,997.00
Capital Expenditure	GH¢ 5,912,050.00
Total Budget	GH¢ 15,179,770.00



(MRS. RHODALINE A. CONDUAH)
MUNICIPAL CO-ORD.DIRECTOR



(HON. MATHEW AMISSAH)
PRESIDING MEMBER

HON. KENNEDY KWASI KANKAM
(MUNICIPAL CHIEF EXECUTIVE)

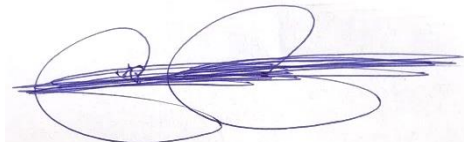


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PART A: STRATEGIC OVERVIEW

1. 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 with the Administrative Capital as Asokore Mampong.

Location and Size

2 Location of Municipality and related impact

The Municipality is located in the North-eastern part of the Ashanti region covering a total land area of 24.17 sq. km. From Figure 1 it abuts the Kumasi Metropolis to the East, Ejisu Municipality to the North and North-East by Kwabre East District. The entire Municipality is engulfed in 10-kilometer radius from Kumasi.

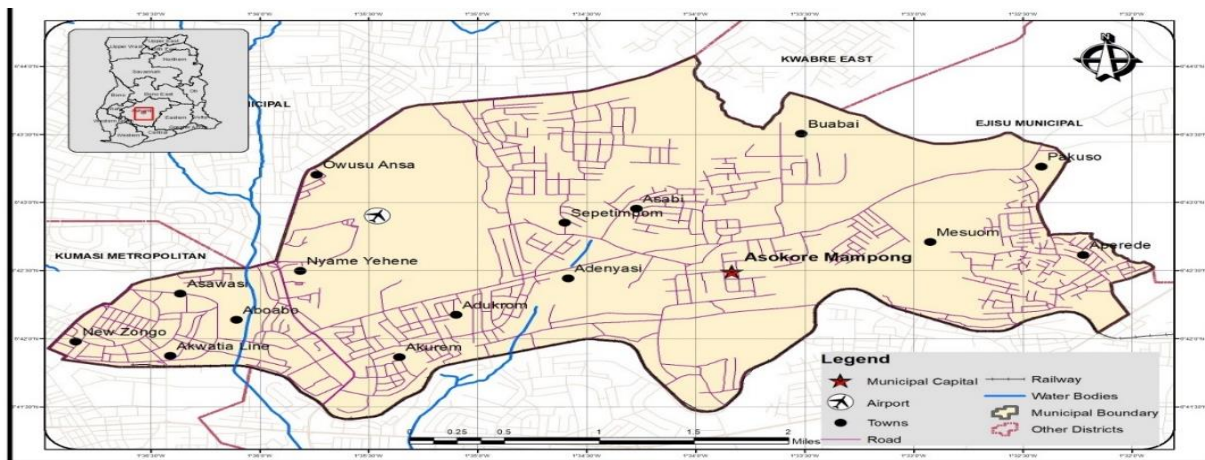


Figure 1: Map of Asokore Mampong in National Context

The location of the Municipality, availability of diverse economic activities, and increasing growth in industrial activities serve as a pull factor fueling in-migration. Over 56% of the migrant population (37% of the population) are from other regions other than Ashanti. The proportions of the migrant population along regional lines are as follows: The Northern Region (16%), the Upper East Region (10.2%), and Central Region (6.7%) respectively (Ghana Statistical Service, 2014). This notwithstanding, a closer look at the duration of stay indicated that the proportion of the migrant population that stays longer in the Municipality (more than 20 years) emanated from the Eastern Region (24.2%) followed by those from Central Region (23.3%) and the Volta Region (23%). It can, therefore, be deduced from the aforementioned

that, factor that influences migration of people from the Upper East and West of Ghana is trade induced such that migrants from those regions do not stay long in the Asokore Mampong Municipality. This may partly explain their settlement location patterns in the Municipality (where they settle) and the temporary nature of the structures they mostly used as a residence (houses they occupy) (Ghana Statistical Service, 2010). This trend is changing in recent times. The Municipality has a population of 304,815 (PHC, 2010) with 10 electoral areas namely; Aboabo No.1, Aboabo No.2, Adukrom, Akurem, Asokore Mampong, Sawaba, Asawase, New Zongo, Sepe-Tinpom, and Akwatialine.

2. POPULATION STRUCTURE

Demographic Characteristics

With a land size of only 23.91km², the Municipality has a population of 492,603 (projected, 2018 based on 2010 PHC) with 10 electoral areas given it a high population density.

The Municipality has a population growth rate of 4.0%. the females constitute 52.2 %(257,139) whilst the males constitute 47.8 %(235,464) of the total population of the Municipality. The population density of the Municipality stands at 20,598 persons per sq. km (492,603 /23.91490).

Vision

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

Mission

The Assembly exists to improve the quality of life of the people in the municipality through the formulation and the implementation of policies, Programmes and projects resulting from transparent, accountable and effective mobilization/utilization of available human, material and financial resources.

1. 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.

2. 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.

3. DISTRICT ECONOMY

Main Economic Activities

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

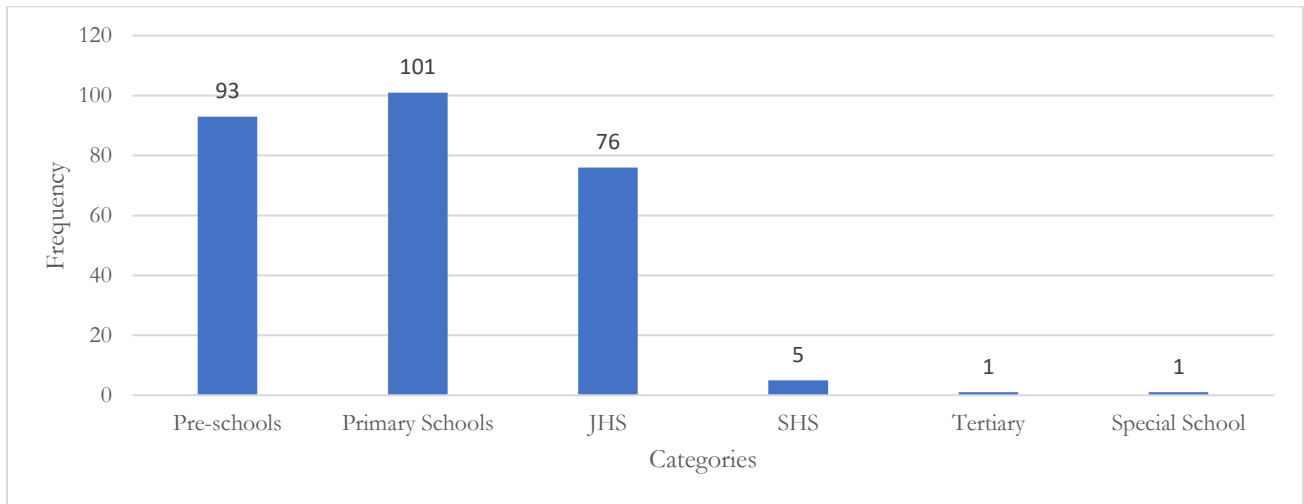
Economic Activities

- **Commerce** sector employs the highest proportion of the working population. It consists of an integrated system of markets, financial institutions, wholesalers/retailers, airlines and transportation businesses, hotels/restaurants among others.
- **Manufacturing industry** ranks second highest employer and is mainly pharmaceutical companies. Among them are Trade Winds Chemist Limited, Kojach Pharmaceutical Limited and Shalom Pharmaceutical Limited. Other manufacturing units are Royal Foam Company Limited, CBS Roofing Industry and A1-Bakeries.

3.1: Educational Facilities

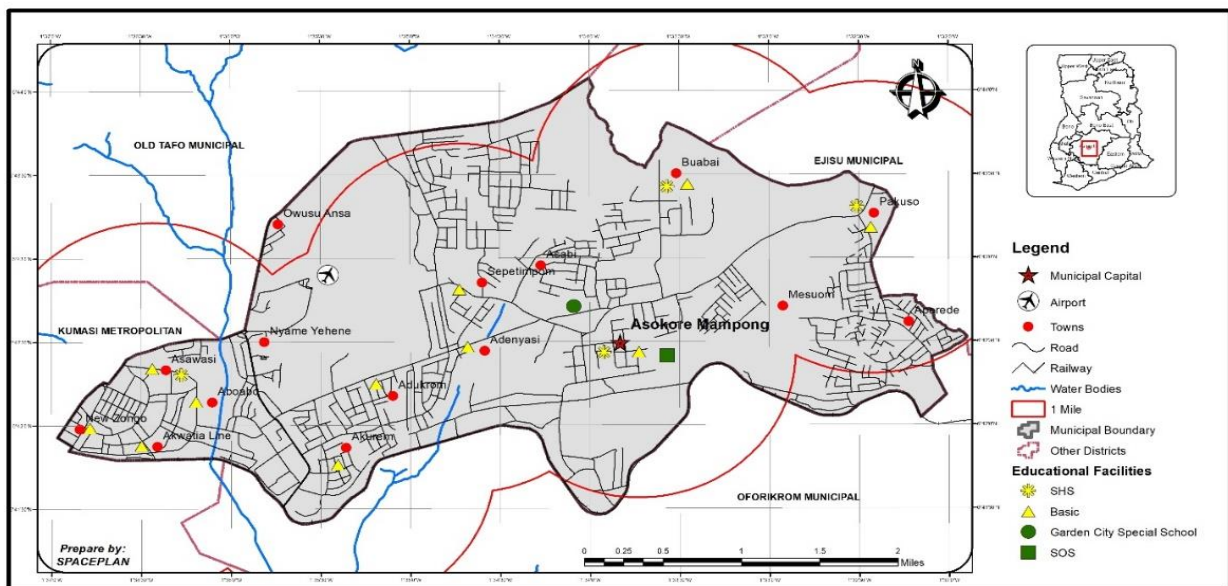
The physical presence of educational facilities was recorded. AMM is endowed with both basic and senior high schools. Ghana Statistical Service (2014) indicates that, 276 different educational facilities are found in the municipality with 139 and 137 being public and private schools respectively. A breakdown of the educational facilities is indicated in Figure 4 with Primary school being the highest educational category and some special schools being the Garden City Special School and SoS Village and School, these have both regional and national coverage as they draw children with special needs and special circumstances from all over the country.

Figure 2: Levels of educational facilities



A conjecture on the accessibility is depicted in Figure 7 and shows fair accessibility to educational facilities at the Municipal level. Location of basic schools are in close proximities and generally accessible within a walking distance of (1.6kms). This is lesser than the (3.2kms) maximum walking distance set by the Planning Standards used in Ghana. The SHS as well serves the population beyond the Municipality. This notwithstanding, there exist challenges with the education sector. These encompass poor academic performance in the public schools, inadequate educational facilities, and incidence of school dropout, inter alia.

Figure 3: Educational Facility Map



The table below shows the enrolment levels from Kindergarten to Second cycle institutions in the municipality.

Table 1: Number of Students in Public and Private Schools

Public Schools					Private Schools				
Level	No.	Males	Female	Total	Level	No.	Males	Females	Total
KG	50	1897	1841	3738	KG	78	2767	3739	5506
Primary	54	6147	6072	12219	Primary	78	7173	7510	14683
JHS	49	35	3692	7210	JHS	52	1749	1902	3651
SHS	5	5579	5049	10628	SHS	3	366	430	796
Vocational/Tech	0	0	0	0	Vocational/Tech	0	0	0	0

The table below shows the number of trained and untrained teachers in the municipality

Table 2: Number of Teachers with respect to Public and Private School

Category	Level	Trained Teachers			Untrained Teachers			Total
		Male	Female	Sub-Total	Male	Female	Sub-Total	
Public	KG	2	110	112	1	18	19	131
	Primary	141	402	543	64	21	85	628
	JHS	212	217	429	50	6	56	485
	SHS	289	170	459	52	22	74	533
	Vocational/Tech	0	0	0	0	0	0	0
Private	KG	2	11	13	43	123	166	179
	Primary	47	25	72	226	205	431	503
	JHS	61	9	70	188	66	254	324
	SHS	24	7	31	15	3	18	49
	Vocational/Tech	0	0	0	0	0	0	0

Table 3: BECE Performance

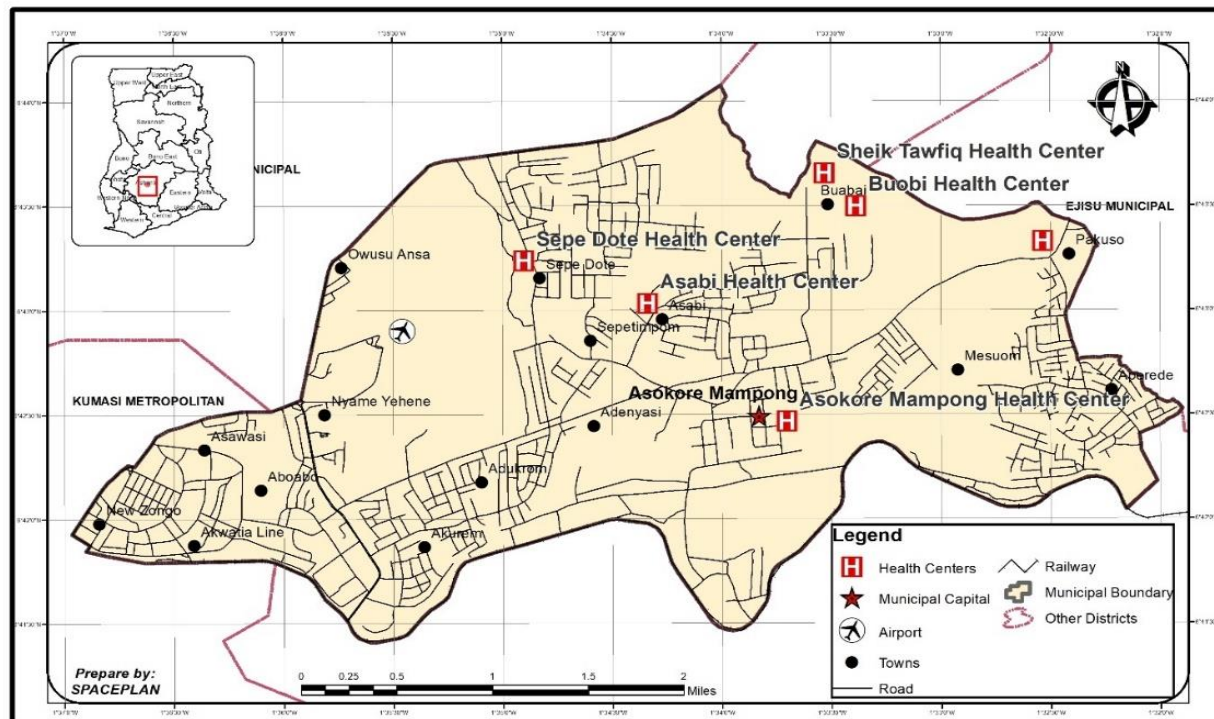
Table 3: Pupils' Performance at the BECE Level from 2019-2022

Category	No. of pupils presented in 2019		% Pass	No. of pupils presented in 2020		% Pass	No. of pupils presented in 2021		% Pass	No. of pupils presented in 2022		% Pass
	Boys	Girls		Boys	Girls		Boys	Girls		Boys	Girls	
Public	1336	1434	77.1	1419	1548	76.0	1511	1568	69.28	1057	1170	50.32
Private										414	521	22.64

3.2: Health facilities

There are six (6) public health centers in the Asokore Mampong Municipality. These are Asabi Health Centre, Asokore Mampong, Parkoso health Centre, Sheik Tawfig Health Centre, Buobai Health Centre, Sepe Dote Health Centre. In addition to these, Ghana Statistical Service (2014) indicates that there are six Community Health Planning and Services (CHPS) Zones and twenty-nine outreach sites. Also, there are ten (10) private clinics/hospitals. Indicatively, physically, health care is accessible to residents in the Municipality. Private health facilities in the Municipality numbered up to fifteen (15). These are Anwiam Annex Hospital, St. Helena Maternity home and clinic, My Paradise Maternity and clinic, Boakye Dankwah Hospital, Amaamata Maternity and clinic, Legacy Hospital, Garden city Hospital, Luhaki Medical centre, Kumasi Academy Sickbay, Royal Medical centre, VAG Clinic, Aprade Community Hospital, Garden city special school, Owusuaa Maternity, Kumasi Academy clinic. Health is fairly physically accessible in the Municipality.

Figure 4: Health Facilities Map



3.3: Staff capacity of Health Services

The table below shows that there is no public medical doctor in Asokore Mampong Municipality. This is great concern to the municipality which also affect the effective delivery services. Citizens in the municipality attend to medical care at Tech Hospital, Manhyia Hospital and Komfo Anokye Teaching Hospital.

Table 4: Doctor-Patient/Nurse-Patient Ratios

S/N	STAFF	ACHIEVEMENTS		
		2020 ANNUAL	2021 ANNUAL	2022 ANNUAL
1	Doctor Population Ratio	0	0	0
2	Midwives Population Ratio	1:25377	1:22731	1:16240
3	Nurses Population Ratio	1:3416	1:3368	1:2394

Table 5: mortality Rate

VARIABLE	2019	2020	2021	2022
Age Under Five Mortality Rate	0	0	0	0
Maternal Mortality Rate	0	140.4	65.2	0
Under 5 Malaria Caser Fatality Rate	0	0	0	0

3.4 People Living with HIV/AIDS

The municipality had 7,1,315 and 29 Persons living with HIV/AIDS in 2019, 2020, 2021 and 2022 respectively. The jump in 2019 may be attributed to HIV/AIDS patients coming to the municipal health facilities with antiretroviral drugs.

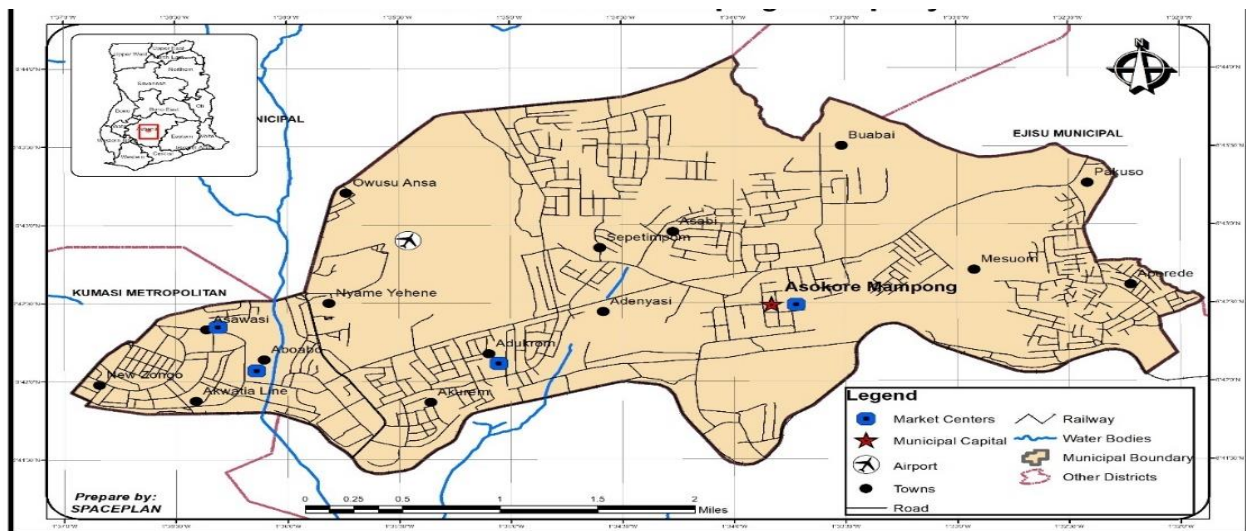
3.5: Utilities

The main sources of lighting in dwelling units in the Municipality are electricity (92%), dry cells powered flashlight/torch (4%), and kerosene lamp (2%). Water for drinking in the Municipality is mainly obtained from pipe-borne (80.8%), boreholes (9.9%), and protected well (5.2%). The main toilet facility used in the Municipality is public toilet facility (54.5%), WC (25.9%) and pit latrine (8.3%). About 3.5% of the households in the Municipality have no toilet facility (Ghana Statistical Service, 2014). This notwithstanding, there are both anecdotal and documented evidences of the incidence of frequent power cut in the Municipality due partly to over stretched and obsolete infrastructure, inadequacies and ineffectiveness on the part of utility service providers to maintain and monitor the systems and use not to mention the illegal extension and use of the utilities by residents of the Municipality (AMMA, 2015). Since 2016, the entire municipality is covered with respect to mobile connectivity. Signal strength (3G) is identified to be good Municipal-wide and there exists three (3) network providers. These are MTN, Vodafone and Airtel-tigo. On waste, the most common method of solid waste disposal is public dump (container) (62.7%), collection (17.2%) and public dump (open space) (20.7%). Dumping of solid waste indiscriminately is practiced by 2.2 percent of the households. For liquid waste disposal, waste through drainage system into gutter (38.7%) throwing waste into gutter (39.3%) and thrown onto compound (9.4%) are the most common practices by households in the Municipality.

3.6: Market centers

There are four main markets in the Municipality (refers to Figure 7). These are the Asawase market, Aboabo market, the timber market at Akwatialine, and the Yam market near Kontoponiafere (Adukrom). Asawase market is a very busy market and the hub of kola nut and maize in the region. It serves the Municipality as well as other neighboring Municipalities in the region and the Municipality is keen on developing this market since it is a major source of revenue for the Municipality. The yam market which was established some years ago covers about 4 acres of land and it is one of the biggest yam markets in the region that supplies quality yam to restaurants, hotels as well as individual consumers.

Figure 5 Spatial Distribution of Market Facilities



3.7: Agriculture

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, Mesuom and Asokore Mampong. 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. The crops grown include vegetables; cassava and maize. The vegetable farmers concentrate on spring onion, Ayoyo, Alleefu (Amaranthos), suuley, lettuce, cabbages, carrots and sweet pepper, Farmers acquire land from land owners by annual cash renting or its equivalent in kind after harvesting

in the cropping year. Livestock rearing is also scattered in the municipality, the type of livestock reared include sheep, goats, cattle, pigs, while Poultry farming is also dominant with both local and foreign breeds, however the foreign breeds are mostly on large scale farming.

3.8: 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.

3.9: 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.

3.10: Road Network

The road network in Asokore Mampong Municipality is mainly characterized by second class roads. These roads comprise of speed humps, culvert bridges, roadside drains, traffic signals, etc. majority of the roads in the municipality are tarred with bitumen making it accessible for commuters of the municipality and adjoining communities.

3.11: Energy

Energy in the municipality is an important driver to economic activity, Energy widely used in the municipality include Electricity, Liquid Petroleum Gas, Charcoal, Petrol, Diesel, Firewood, etc. Electricity is the widely used energy in the municipality for household, companies and institutions, Vehicles in the municipality are mostly fueled by Petrol, Diesel and LPG which are widely sold throughout the municipal, Energy for cooking is also widely dominated by Charcoal and LPG. There are about 15 filling stations, 1 Gas station and multiple charcoal sellers.

3.12: Water and Sanitation

Water and Sanitation is an important aspect of the socio-economic development in Asokore Mampong Municipal, the major sources of the water for the people of the municipal include pipe borne water from the Ghana water company limited, mechanized boreholes and wells, Sanitation facilities in the municipality include Household toilets, Community based toilets, Institutional based toilets. A lot of houses in the municipality do not have toilets facility which renders them to defecate around because they feel reluctant to pay for public toilet, However the Assembly as part of its intervention together with GKMA have introduced “one household one toilet project” to deal with the above menace. The commonest nuisance in the municipality is indiscriminate dumping into drains, open spaces and nearby bushes amongst others, however the assembly is having 26 refuse communal containers supplied by Zoomlion which is the major stakeholder in waste management which are sited at various vantage points. Individual waste collectors also contribute to waste collection in the municipality where they use tricycles to collect waste from households at a fee. The municipal is still struggling to get a final disposal site but in the meantime all refuse is sent to the Oti land fill site.

3.14: Tourism

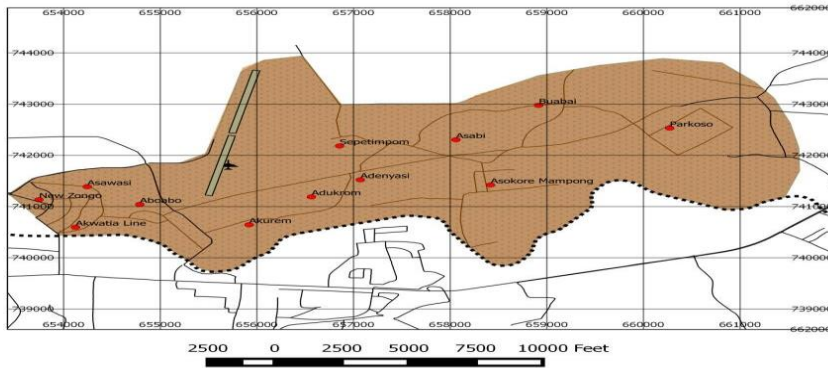
The Kumasi Airport is the outstanding tourist site in the municipality. This sight attracts lots of people both young and old and has remained the popular excursion site for students. Patronage of airline services has improved with the emergence of new airlines like African World, Passion Air among others.

3.15: Conditions of the Built Environment

The built environment also comprises the activities and infrastructure facilities that have been introduced by man to the natural environment. The built-up area map of Asokore Mampong Municipality is shown below:

Figure 6: Map Showing Built up Area of Asokore Mampong Municipality

MAP SHOWING BUILT UP AREA OF ASOKORE MAMPONG MUNICIPALITY

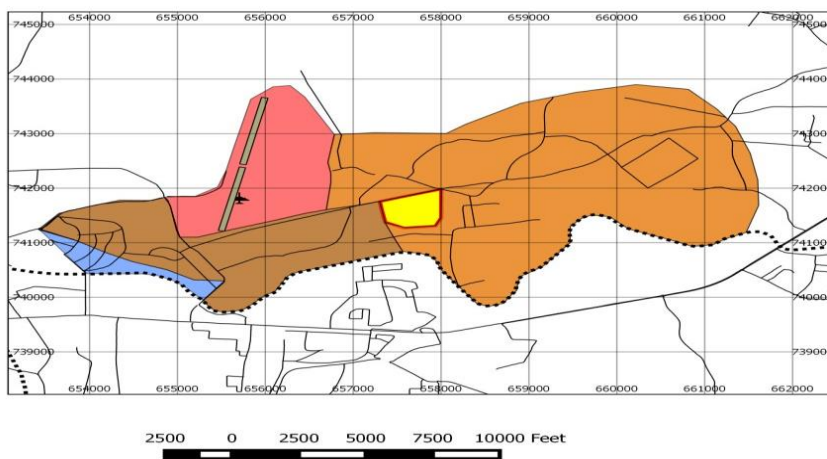


- Legend**
- Airport Runway
 - Ghana_ roads
 - AMMA Airport
 - Ghana_ railway
 - AMMA towns
 - AMMA built up area
 - AMMA Major Roads
 - Asokore Mampong Municipal

↑
Prepared by TCPD,
AMMA
February, 2015



BROAD LANDUSE MAP OF ASOKORE MAMPONG MUNICIPALITY



- Legend**
- Airstrip
 - Ghana_ roads
 - AMMA Airport
 - Ghana_ railway
 - Airport Boundary
 - AMMA Major Roads
 - High Density Residential
 - Commercial
 - Senior High Sch
 - Medium Density Residential

↑
Prepared by TCPD,
AMMA
February, 2015



3.16: Disaster

The most frequent occurring disasters in the municipality include flooding and rainstorms. The area prone to this disaster in the municipality is Aboabo and its environs, areas close to the river. A total of 1.4 percent of the population lives in disaster prone areas. Other disaster-prone area in the municipality is Asawase, Sawaba new site, Afoagya, Sepe, and Asabi. These areas experienced flooding during the raining season.

3.17: Land Ownership and Management

Asantehene is the overlord of lands in the region including Asokore Mampong. Asokore Mampong here and other sub-chiefs in various communities take care of the lands in their areas but pay royalties to the overlord of the lands (Asantehene). Due to the high disparity in ethnicity in the Municipality, land ownership and management are in diverse possession.

Lands found in areas like Aboabo No. 1 and 2, and Sawaba are owned and managed by the chiefs in those areas whereas lands found in areas such as Asokore Mampong, Akurem, Adukrom, and Sepe-Tinpom are owned and managed by the local traditional authorities of the area. Lands in Asawase were acquired by the Government and given to the State Housing Company for the housing estate. Hence Asawase lands are controlled by that institution.

3.18: Demographic

According to the 2021 population and housing census, the municipal has a total population of 191,402 was 93,506(48.85%) being male and 97,896(51.15%) being female. The Municipal has

4. KEY ISSUES / CHALLENGES

Some of the challenges in the Municipality are as follows;

- High Unemployment rate
- Teenage Pregnancy
- Early child marriage
- Lack of Government hospital within the Municipality
- Constant Flooding
- High rate school drop out
- Sanitation and open defecation
- Stray animals

5. KEY ACHIEVEMENTS IN 2022

Programs/Projects	Location	Picture	Status
COMPLETION OF MCD BUNGALOW AT ASOKORE MAMPONG	ASOKORE MAMPONG		COMPLETED

CONSTRUCTION OF 1NO. 6-UNITS CLASSROOM BLOCK AT SAKAFIA SHS Asokore Mampong



COMPLETED

CONSTRUCTION OF ASOKORE VOCATIONAL & TECHNICAL SCHOOL ASOKORE MAMPONG



PHASE I : COMPLETED

CONSTRUCTION OF PARKOSO HEALTH CENTRE



COMPLETED

CONSTRUCTION OF ASOKORE FIRE SERVICE STATION ASOKORE MAMPONG



65% ONGOING

SUPPORT FOR MUNICIPAL
DISABLED PERSONS WIDE



ITEMS PROCURED
AND ISSUED TO
BENEFICIARIES

CONSTRUCTION OF ASOKORE
FENCEWALL FOR MAMPONG
ADMINISTRATION
BLOCK



COMPLETED

Table 6: FINANCIAL PERFORMANCE-REVENUE (IGF)

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	403,223.5	68,892.49	403,223.50	63,970.00	362,723.5	124,989.00	30
Basic Rates			500.00	0.00	4,000.00	0.00	0.00
Fees	292,885.00	155,023.12	268,400.00	106,682.80	205,380.00	106,736.84	52
Fines	10,000.00	768.70	10,000.00	45,721.20	88,020.00	45,744.36	52
Licences	489,800.00	668,872.00	483,176.50	448,103.00	564,676.50	637,062.35	113
Land	48,962.00	40,000.00	98,000.00	180,525.11	128,000.00	1,000.00	0.78
Rent	7,000.00	8,434.00	8,000.00	2,610.00	8,000.00	13,372.00	167
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Sub total	1,251,870.5	941,990.31	413,223.50	91,682.80	370,723.5	138,361.00	37.23
Royalties	70,000.00	10,000.00	80,000.00	15,000.00	90,000.00	10,000.00	11.11
Total	1,321,870.5	951,990.31	493,223.50	106,682.80	460,723.5	148,361.00	32.00

Table 7: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,311,870.50	983,155.30	1,400,000.00	857,223.36	1,500,000.00	960,516.05	64
Compensation Transfer	2,895,200.00	3,534,381.67	3,092,540.00	3,859,811.19	4,422,838.00	2,905,478.98	66
Goods and Services Transfer	100,268.49	78,659.66	105,764.00	64,061.51	128,868.00	40,527.61	31
Assets Transfer							
DACF	16,431,612.18	6,057,025.73	16,431,612.00	1,921,862.23	7,533,258.00	1,795,717.54	24
DACF-RFG	918,521.58	340,523.31	891,007.00	1,139,526.00	611,605.00	1,134,512.80	185
MAG	168,669.18	104,119.49	79,753.00	78,986.14	37,825.00	31,540.75	83
UNICEF	70,000.00	35,000.00	70,000.00	148,100.00	205,180.00	65,000.00	32
Total	21,896,141.93	11,332,865.16	22,070,676.00	227,086.14	14,439,574.00	6,933,303.73	48

Table 8: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,055,200.00	3,722,494.75	3,322,540.00	3,960,369.06	4,652,838.00	3,026,802.51	65
Goods and Service	6,684,757.58	3,700,221.00	6,635,485.50	1,375,683.18	3,776,335.01	1,619,216.20	42.88
Assets	12,156,184.35	5,454,083.35	12,112,650.50	1,685,585.66	6,010,400.99	1,722,447.85	28.66
Total	21,896,141.93	12,876,799.10	22,070,676.00	7,021,637.90	14,439,574.00	6,368,446.56	44.11

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs & TARGETS AND COST**Table 8: 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	4,542,811.2
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.	2,948,933.2
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.	5,189,904.8

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.	409,927.2
Environmental 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	2,088,197.4

Table 9: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Accelerate provision of improved environmental health and sanitation services in the Municipality	49%	5	3	6	3	4	0	10	10	10	10
Observe the monthly Sanitation Days	100%	12	12	12	12	12	8	12	12	12	12
Annual Action Plan and Budget prepared and implemented	100%	Annual Action Plan prepared and submitted to General Assembly for approval by 31 ST	Annual Action Plan prepared and submitted to General Assembly for approval by 31 ST	Annual Action Plan prepared and submitted to General Assembly for approval by 31 ST	Annual Action Plan to be prepared and submitted to General Assembly for approval by 3 ^{1st}	Annual Action Plan duly prepared and submitted to General Assembly for approval	Annual Action Plan to be prepared and submitted to General Assembly for approval by 31 ^{1st}	Annual Action Plan to be prepared and submitted to General Assembly for approval by 31 ^{1st}	Annual Action Plan to be prepared and submitted to General Assembly for approval	Annual Action Plan to be prepared and submitted to General Assembly for approval by 31 ^{1st}	Annual Action Plan to be prepared and submitted to General Assembly for approval

		August annually	August annually	August annually	October 2021.		October 2022	October 2022.	by 31 ^{1st} October 2023.	October 2024.	by 31 ^{1st} October 2025.
	Annual Composite Budget prepared and submitted to General Assembly for approval by 31 st October annually	Composite Budget to be approved by 31 st October 2020.	Annual Composite Budget duly submitted and approved.	Composite Budget to be approved by 31 st October 2021.	Annual Composite Budget duly submitted and approved.	Composite Budget to be approved by 31 st October 2022	Composite Budget to be approved by 31 st October 2022	Composite Budget to be approved by 31 st October 20223	Composite Budget to be approved by 31 st October 2024	Composite Budget to be approved by 31 st October 2025	Composite Budget to be approved by 31 st October 2026
Number of mechanized boreholes constructed or rehabilitated	70%	8	5	6	3	4	0	6	6	6	6

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increase inclusive and equitable access to education at all levels	72%	8	5	7	4	5	4	10	10	10	10
Improve quality of health services delivery	58%	4	2	3	1	2	0	3	3	3	3
Make social protection effective by targeting the poor & vulnerable	78%	140	125	150	130	215		250	250	250	250

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Below are some recommendations for improving revenue generation in the municipality.

1. Revenue management system

1.1 Billing Systems and Procedure

- i. 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.
- ii. Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of bill.
- iii. 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.
- iv. 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.
- v. 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.
- vi. 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.
- vii. 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.

1.2 Collection Systems and Procedure

- i. 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.
- ii. Design training programs for Revenue Collectors to upgrade their efficiency and effectiveness
- iii. Revenue Collectors should be provided with uniforms and protective clothing.
- iv. Annual award scheme for the most efficient and effective revenue Collector(s) should be institutionalized.
- v. Cash collections should be lodged promptly into AMMA bank account.
- vi. Develop a format for collectors on which they can easily record their daily Collections
- vii. Erect revenue barriers at the appropriate points for ease of collecting conveyance
- viii. Encourage private collection especially by identifiable groups fees
- ix. Provide warehouse for the big markets where necessary
- x. 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.

1.3 Monitoring and Control

The following should be closely monitored

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

Use of Value Books

It is recommended that only the MFO should approve requisition for value books initiated by the Revenue Superintendent. The MFO prepares the L.P.O for the purchase from the Accountant General's Department. Stocks are kept under the control of MFO or his appointed accounts officer. The Revenue Superintendent prepares a store requisition following

requisition following request for books from revenue collectors. The MFO approves the requisition to authorize the issue of the value books to the Revenue Superintendent, who in turn supplies the books to revenue collectors as requested.

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

Daily Cash Takings

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

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

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

Cash Receipt by Cashier

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

Bank Reconciliation

The cashier is expected to reconcile the bank statement with the cashbook and the general ledger. He then prepares a bank reconciliation statement to be submitted to the MFO, the head of Revenue Section, and the Internal Auditor. The reconciliation statement is to be prepared monthly.

Revenue database

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

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

The Recommended Rates Registers are as follows:

- i. Register of residents (Nominal Roll)
- ii. Register of properties or houses
- iii. Register for Trade Licenses
- iv. Register of Fee Payers
- v. Register of Revenue Sources
- vi. Register of Revenue Facilities
- vii. Valuation List (Register of House and Building)

Register of Residents (Nominal Roll)

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

Register of Licenses and Fee Payers

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

Register of Revenue Sources

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

Valuation List

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

allowance and some extra duty allowance for the technical staff. It is therefore recommended that the MA accepts this offer and commission the VLB to undertake the assignment.

Training of Revenue Staff

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

Understanding the Local Governance Act 2016, Act 936

- I. Revenue collection system and procedure
- II. Handling of Value Books
- III. Basic Book-keeping
- IV. Revenue Monitoring and control procedures – the role of the revenue collector
- V. Understanding ratepayers' behaviour
- VI. Basic Human Relations
- VII. 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.

2. 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:

- I. Security fencing
- II. Parking lots
- III. Drainage
- IV. Rest Rooms

Managing the Lorry Parks

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

- I. Revenue collection
- II. Cleaning of Lorry Park
- III. Cleaning of toilet, urinals as well as the gutters
- IV. Repairing of the lorry park facilities with regard to leakages, faulty structures if any and
- V. 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/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

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 Unit, Procurement Unit among others.

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 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 41 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, 7 secretarial staff, 2 drivers, 3 procurement staff, 3

officers in the human resource class, 3 development planning officers, 3 budget officers, and 15 in the AUXILIARY CLASS (cleaners, security and messenger).

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

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	2
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	5
Meetings of Entity Tender Committee	Number of Entity tender committee meetings organised	4	4	11	12	12	4

4. Budget Sub-Programme Standardized Operations and Projects

This table lists the Operations and Projects to be undertaken by the Sub-programme

Table 11: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1.0 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.

2.0 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.

2.1 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.

3.0 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 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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 th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

This table lists the Operations and Projects to be undertaken by the Sub-programme

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Organise stakeholder's meetings.	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

1.0 Budget Sub-Programme Objective

- The objective of the sub-programme is to coordinate overall human resources programmes of the district.

2.0 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.

3.0 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 14: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		2023	Projections		
		2021	2022 as at August		2024	2025	2026
Accurate and comprehensive HRMIS 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

4.0 Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

1.0 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

2.0 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 laborer

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 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 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget and Approved	Budget Approved by 30 th October	31st Oct	27th sept	27th sept	27th sept	27th sept	31st Oct
Stakeholders Consultation Organised	No. of Stakeholders Consulted	150	200	250	300	300	150
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 st Jan	20th Oct	27th sept	27th sept	27th sept	27th sept	20th Oct
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 and Prepared approved	Action Approved by 30 th October	20 th Oct.	20 th Oct.	20 th Oct.	19 th Oct.	29 th Oct	20 th Oct.
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	75	80	90	92	70
Progress Report Submitted	No. of Quarterly report submitted on time	4	4	4	4	4	4
	One Annual Report Submit before 15 th January	10 th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan
	Quarterly MPCU Minutes written and filled	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 17: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1.0 Budget Sub-Programme Objective

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

2.0 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 laborer

The key issues / challenges of the programme

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

3.0 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 13: Budget Sub-Programme Results Statement Legislative Oversight

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Policy on Assembly's By-Laws Reviewed	The By-Laws Review Approved Before January	15 th Dec	29 th Nov.	30 th Oct.	30 th Oct.	29 th Oct.	15 th Dec
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	15	50	45	40	30	15
Zonal Council Meeting Organised	No. of Zonal Council Meetings organised	3	3	4	4	4	3

4.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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

1.0 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.

2.0 Budget Programme Description

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

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

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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; and
- To train youth through education to acquire employable skills.

2.0 Budget Sub-Programme Objectives:

Major Services to be delivered or Achieved

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

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

The organisational Units involved in the delivery of the sub-programme are as follows:

- The Ministry of Education
- The Ghana Education Service through the Municipal Education Office.
- The Asokore Mampong Municipal Assembly
- NGOs in the Municipality
- Schools and college in the municipality, and

- Community Based Institutions like the SMCs, PTAs, Unit Committees, CBOs and entire schools located in communities within the Municipality

The implementation of the sub-programme will be funded through the following funding sources; GoG, DACF-RFG, DACF, IGF, SIP, GETFund, Donors, Support from NGOs operating in the Assembly and Community Contributions

The sub-programme will inure to the benefit of the following: Pupils in the Basic Level, Students in the Second Cycle Level, Teachers, Communities in the Municipality and Municipal Education Directorate.

The staff strength to deliver the mandate of the subprogramme include: Municipal Education Directorate – 43, KG Level –206, Primary Level – 554, JHS Level – 590, Special School – 49 and Second Cycle Level – 684

Key challenges militating against progress with the implementation of the sub-programme are enumerated as follows:

- 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.

3.0 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Education Infrastructure Improved	No. of 6- Unit Classroom Block Constructed	8	4	10	10	10	8
	No. of 3- Unit Classroom Block Constructed	8	-	9	10	10	8
	No. of 6- Unit Classroom Block Renovated/Rehabilitated	5	1	8	10	10	5
	No. of Desks and Chairs Supplied	300	-	800	1000	2000	300
Literacy Rate in the municipality Increased	No. of Students Supported	70	80	95	100	100	70
	No. of Teachers Supported in College of Education	-	-	10	10	10	-
	No. of students participated in STMIEs	30	40	60	80	90	30
	Percentage of People Passed BECE	72.18%	-	80%	89%	100%	72.18%
	No, of Schools Supplied with Teaching and Learning Materials provided	196	199	201	203	206	196
Schools in the In-Service Training Organised	No. of Schools Visited	50	60	201	203	206	50
	No, of Teachers Benefited	1000	1100	1300	1500	2000	1000

4.0 Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	Construction of 2No. 6-Unit Classroom Block
Supply of T.L.M to School	Construction of 1No. 18-Unit Classroom Block

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Service and Management

1.0 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.

2.0 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

Municipal Director of Health Service	1
Deputy Director of Nursing Services	1
Accountant	2
Technical Officers	6
Physician Assistant	6
Community Nurses	78
Enrolled Nurses	81
Field Technicians	11
Pharmacy Technicians	2
Secretaries	3
Administrative Manager	1
Human Resource Manager	1
Midwives	35
Professional Nurse	42
Public Health Nurse	1
Hospital Orderlies	2
Health Assistant	5
Nutrition Officer	2
Laboratory Assistant	4
Driver	1
Security Guard	1

SUCCESS/ ACHIEVEMENTS (2021/22)

- Increase in EPI coverage
- Increase in PNC coverage from 11.3 to 13.6
- Increase in ANC coverage
- Percentage increase in C\S deliveries from 6.3 to 7.9
- Increase in initiation of breastfeeding
- Increase in OPD per capita from 0.19 to 0.21
- Reduction in malaria cases
- Reduction in stillbirths
- Improvement in CHPS indicators
- Newly completed health center at Asabi by the municipal assembly
- Renovation works completed at Sepe Dote and Boubai health centers respectively

CHALLENGING ISSUES

No government hospital/ no referral center in the municipal

No specific laboratory for TB sputum microscopy and other related diseases

Inadequate funding for health activities

Low FP acceptor rate

Low OPD per capita

Inadequate modern equipment for quality health services

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

ACTIVITIES UNDERTAKEN BY THE DIRECTORATE

- Covid – 19 management
- OPD services (clinical care)
- Public health activities
 - Immunization
 - Family planning
 - Nutrition (stunting prevention)
 - Psychiatric services

- Anti-retroviral treatment (ART)
- Maternal and reproductive care

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

CHALLENGING ISSUES

- No government hospital /no referral center in the municipality
- No specific laboratory for TB sputum microscopy and other related diseases
- Inadequate funding for health activities
- Low Family Planning acceptor rate
- Low OPD per capita
- Inadequate modern equipment for quality health services
- Asokore Mampong health center currently operates from rented premises as well as the health directorate
- No permanent office accommodation for the Municipal Health Directorate.
- Inadequate supply of health personnel (doctor, nurses) to health centres
- Delays in re-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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to healthcare delivery improved	Number of Health centres constructed and in use	1	1	2	3	1	1
	No. of nurses quarters constructed/renovated	0	0	4	6	0	0
Maternal and child health outcome improved	Number of community durbars on Maternal child health and Nutrition	63	252	252	252	63	252
	% of staff trained on ANC, PNC & new-born care	40%	40%	100%	100%	40%	40%
Increased education to communities on CHPS compound	Number of communities sensitised	78	120	180	200	78	120
Strengthen Assembly health system	4x4 pick up procured for the DHD	0	1	2	2	0	1
Strengthen Assembly health system	Office complex completed for the DHD	0	0	1	1	0	0
School health education conducted	Number of school health education	20	30	40	45	20	30

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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 Counseling Sensitization Programmes for HIV/AIDS and other STIs victims in the Municipality.	Funds for Covid - 19 releive 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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1.0 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 fifteen (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.

2.0 Budget Sub-Programme Description

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

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

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

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

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

Major sources of funding for the sub-programme comprise: DACF, IGF, World Bank, DFID, UNICEF and GOG. In term of staff capacity to undertake the sub-programme, a total of 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.)

The Sub-Programme will achieve the following:

- 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.

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 – Social Welfare and Community Development

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial support to PWDs in the Municipality	No. of PWDs supported	123	99	110	110	110	123
Increase enrollment of people on the leap program in the municipality	No. of people enrolled	986	986	1036	1036	1036	986
Increase indigent enrollment onto the NHIS programme in the Municipality	No. of indigents enrolled	1147	1642	1700	1700	1700	1147
Conduct post disbursement monitoring of PWD’s	No. of PWD’s monitored	111	89	110	110	110	111
Monitor activities of early childhood development centers in the Municipality	No. early childhood development centers monitored	56	62	73	77	82	56
Reduce the incidence of early/forced marriage/teenage pregnancies street children, child trafficking, child labor, domestic violence, etc.	No. of communities sensitized	7	11	14	17	18	7

Monitor the activities of NGOs within the Municipality	Number of NGOs monitored	14	17	22	22	22	14
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	5
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	10
Register and monitor voluntary organisations in the municipality	Number of voluntary organisations in the municipality monitored and registered.	12	15	16	16	16	12
Form 10- community Child Protection Committees in the municipality	Number of CCPCs formed and operationalised	10	10	15	15	15	10
Empower 400 community members through self-initiated programmes	Number of communities sensitized	300	361	400	420	420	300
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	25

4.0 Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	
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 labor, 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 SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

2. Budget Sub-Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

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

- Creating and maintaining database of all issues of environmental health importance

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

Funds sources for this sub-programme include IGF and DACF. A total of 7 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate 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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Solid Waste Management	-Refuse from transfer stations collected to landfill site	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Liquid Waste Management & Drain Cleansing	-All street drains cleansed - Construction of 250 household toilets -Construction of 2 public toilets	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Improvement of environmental sanitation/Fumigation	-Street drains, communal refuse container sites, public toilets sprayed -chemicals purchased -12Clean-up exercise organized	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide

	-10Community durbars organized -Desilting of major gutters						
Food Hygiene and Safety	-800 food vendors educated and screened -100 food premises inspected	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Enforcement of sanitation by laws	- 500 Premises inspected - Sanitary offenders prosecuted	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide	Municipal wide
Procurement of sanitary tools	Sanitary Tools Procured and in use (-22wheelbarrow -33Shovels -400Long brooms -15 Mopstick & buckets -25 Sweeping brush -28 Galons of Detergents/disinfectants -45 Rakes -27 Cutlasses -15 cartons of weedicide -40 Willington boots)	All Zonal Councils	All Zonal Councils	All Zonal Councils	All Zonal Councils	All Zonal Councils	All Zonal Councils

4. Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1.0 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

2.0 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.

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1.0 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.

2.0 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.

3.0 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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
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	10
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	3	3	3	4	5	3
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	3

4.0 Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1.0 Budget Sub-Programme Objective

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

2.0 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, totaling 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.

3.0 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspection	No. of site meetings organised	4	3	6	10	12	4
Increase life span of Assembly buildings	No. of Structures rehabilitated	4	0	2	6	6	4
Portable water coverage improved	No. of boreholes rehabilitated/constructed	3	0	8	10	10	3
WSMTs formed and trained	No. of WSMTs formed and trained	3	0	5	4	6	3
Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km	30.9km	42km	55km	63km	19.00 km
	No. of culverts constructed on some existing roads	3	1	7	8	9	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3 Roads and Transport Services

1.0 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.

2.0 Budget programme Description

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

2.1 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.

2.2 Beneficiaries

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

2.3 Key Achievements

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

Challenges

- Insufficient Funding
- Inadequate Staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Minimize travel times to and from within the Municipality	Installation of Traffic Lights	1	0	2	2	2	1
Improve Safety on our Roads	Construction of Speed Humps	10	30	50	100	100	10
Minimize travel times to and from within the Municipality	Installation of Traffic Lights	2	1	4	6	6	2

4.0 Budget Programme Operations and objective

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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

1.0 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.

2.0 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+

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1.0 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.

2.0 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.

3.0 Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled / Facilitate the completion of 1D1F	250	175	250	280	280	250
Potential and existing entrepreneurs trained	No. of individuals trained in farm based (Beekeeping, Grasscutter etc.) skills	22	20	20	50	55	22
	No. of individuals trained in agro processing (Cassava,	54	58	58	30	30	54

	Palm oil processing etc.) skills						
	No. of individuals trained in agro industrial (Soap, Baking and Confectionery) skills	60	58	54	60	65	60
	No. of individuals trained in traditional craft (Batik, tie & dye making, Basketry etc) skills	-	32	32	15	20	-
	No. of individual Master craft person trained	37	94	94	75	75	37
	No. of individual traditional apprentices trained	15	54	54	50	60	15
Access to credit by MSMEs facilitated	No. of MSMEs who have had access to credit	15	141	141	79	70	15
	No. of new businesses established	153	250	350	400	450	153
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	25
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	-

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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.	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1.0 Budget Sub-Programme Objective

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

2.0 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.

3.0 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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	1,200	823	2,200	3,550	4000	1,200
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	335
Train farm households on the incorporation of soybeans into diets to improve protein intake	No. of farmers trained	276	438	840	1200	1450	276
Train farmers in good agronomic practices especially in Vegetable & cereals production	Number of farmers trained	450	900	1,030	1202	1550	450
Register farmers on the planting for food and jobs.	No. of farmers registered	112	150	250	380	500	112
Establish crop demonstrations to introduce new and innovative technologies to crop farmers	No. of crop demonstrations established	5	5	10	12	18	5
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	2
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	210

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	342
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4 Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct farm and homes visits by AEAs, DAOs and DDA	
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	
Train small ruminant and poultry farmers on good husbandry practices to improve production and livelihoods	
Establish demonstration sites on non-traditional agriculture as alternative livelihood activities to improve farmers` income	
Establish crop demonstrations to introduce new and innovative technologies to crop farmers	
Register farmers on the planting for food and jobs.	
Train women on how to prepare local recipes and on agro- processing	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1.0 Budget Programme Objectives

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

2.0 Budget Programme Description

The programme will deliver the following major services:

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1.0 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

2.0 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.

3.0 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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster affected individuals	No. of Individuals supported	36	50	50	60	65	36
Training for Disaster volunteers organized	No. of volunteers trained	25	30	50	70	80	25
Campaigns on disaster prevention organised	No. of campaigns organised	4	6	7	8	10	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize a 10-day field training for 100 Disaster volunteer's groups	
Train 20 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educate people to build their houses not on water ways but rather high lands, identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,597,723		
130201 17.1 strengthen domestic resource mob.	15,179,770	53,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	59,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,269,490		
280101 Develop efficient land administration and management system	0	243,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	593,742		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	156,130		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	640,602		
390202 11.2 Improve transport and road safety	0	122,000		
410101 Deepen political and administrative decentralisation	0	1,589,663		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,942,615		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	256,495		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	197,747		
550201 2.1 End hunger and ensure access to sufficient food	0	149,099		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	970,987		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	338,480		
Grand Total ¢	15,179,770	15,179,770	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
277 01 01 001 26					
Central Administration, Administration (Assembly Office),		2,000,000.00	0.00	0.00	-2,000,000.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income [GFS]		1,127,800.00	0.00	0.00	-1,127,800.00
1412003	Stool Land Revenue	60,000.00	0.00	0.00	-60,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	315,000.00	0.00	0.00	-315,000.00
1412009	Comm. Mast Permit	60,000.00	0.00	0.00	-60,000.00
1412022	Property Rate	500,000.00	0.00	0.00	-500,000.00
1412031	Property Rate Arrears	90,800.00	0.00	0.00	-90,800.00
1412032	Building Processing Charge	3,000.00	0.00	0.00	-3,000.00
1413002	Basic Rate	4,000.00	0.00	0.00	-4,000.00
1413005	Rates on other Possessions	50,000.00	0.00	0.00	-50,000.00
1413006	Development Levy	20,000.00	0.00	0.00	-20,000.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	-25,000.00
Sales of goods and services		812,700.00	0.00	0.00	-812,700.00
1422001	Breweries/Distilleries	1,500.00	0.00	0.00	-1,500.00
1422002	Herbalist License	10,000.00	0.00	0.00	-10,000.00
1422005	Restaurant/Chop Bar/Caterers	15,000.00	0.00	0.00	-15,000.00
1422006	Corn / Rice / Flour Miller	5,000.00	0.00	0.00	-5,000.00
1422007	Liquor License	7,000.00	0.00	0.00	-7,000.00
1422008	Business Centers	10,000.00	0.00	0.00	-10,000.00
1422009	Bakers License	10,000.00	0.00	0.00	-10,000.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	3,000.00	0.00	0.00	-3,000.00
1422011	Artisans	100,000.00	0.00	0.00	-100,000.00
1422013	Sand and Stone Dealers Licence	3,500.00	0.00	0.00	-3,500.00
1422014	Charcoal / Firewood Dealers	7,000.00	0.00	0.00	-7,000.00
1422015	Service/Filling Stations	70,000.00	0.00	0.00	-70,000.00
1422017	Hotel Services	5,000.00	0.00	0.00	-5,000.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	-10,000.00
1422019	Timber Products	7,000.00	0.00	0.00	-7,000.00
1422020	Commercial Vehicles	8,000.00	0.00	0.00	-8,000.00
1422021	Manufacturing/Processing Companies	30,000.00	0.00	0.00	-30,000.00
1422022	Canopy / Chairs / Bench	10,000.00	0.00	0.00	-10,000.00
1422023	Communication Sevices	3,000.00	0.00	0.00	-3,000.00
1422024	Private Education Int.	5,000.00	0.00	0.00	-5,000.00
1422025	Private Professionals	3,000.00	0.00	0.00	-3,000.00
1422026	Private Health Facilities	5,000.00	0.00	0.00	-5,000.00
1422028	Private Security	500.00	0.00	0.00	-500.00
1422030	Entertainment Services	3,000.00	0.00	0.00	-3,000.00
1422033	Stores	5,000.00	0.00	0.00	-5,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422035 District Weekly Lotto	7,000.00	0.00	0.00	-7,000.00
1422042 Second Hand Clothing	7,000.00	0.00	0.00	-7,000.00
1422043 Vehicle Garage/Automobile Companies	3,000.00	0.00	0.00	-3,000.00
1422044 Financial Institutions	70,000.00	0.00	0.00	-70,000.00
1422045 Commercial Houses/Departmental Stores	70,000.00	0.00	0.00	-70,000.00
1422047 Photographers and Video Operators	1,500.00	0.00	0.00	-1,500.00
1422051 Millers	6,000.00	0.00	0.00	-6,000.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	-2,000.00
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	3,000.00	0.00	0.00	-3,000.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	-3,000.00
1422294 Rubber Cutting Machine Operators	500.00	0.00	0.00	-500.00
1423001 Markets Tolls	23,700.00	0.00	0.00	-23,700.00
1423002 Livestock / Kraals	2,500.00	0.00	0.00	-2,500.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423005 Registration /Renewal of Contractors	2,500.00	0.00	0.00	-2,500.00
1423006 Burial Fees	1,000.00	0.00	0.00	-1,000.00
1423009 Billboard/Signage Offences	60,000.00	0.00	0.00	-60,000.00
1423011 Marriage Registration	20,000.00	0.00	0.00	-20,000.00
1423012 Sanitary Facilities	75,000.00	0.00	0.00	-75,000.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	-2,000.00
1423015 On-Street Parking Fees	24,000.00	0.00	0.00	-24,000.00
1423043 Alien Registration	500.00	0.00	0.00	-500.00
1423086 Vehicle Stickers for Embossment	10,000.00	0.00	0.00	-10,000.00
1423087 Car towing	10,000.00	0.00	0.00	-10,000.00
1423092 Catering services	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	10,000.00	0.00	0.00	-10,000.00
1423220 Game Licence	1,000.00	0.00	0.00	-1,000.00
1423247 Hire of Canopies	3,000.00	0.00	0.00	-3,000.00
1423433 Registration of NGO's	500.00	0.00	0.00	-500.00
1423528 Development Levy	20,000.00	0.00	0.00	-20,000.00
1423618 Bidding Documents	15,000.00	0.00	0.00	-15,000.00
1423854 Slaughter Fees (Private)	500.00	0.00	0.00	-500.00
Fines, penalties, and forfeits	10,300.00	0.00	0.00	-10,300.00
1430015 Fines	10,000.00	0.00	0.00	-10,000.00
1430033 Stray Animals Fines	300.00	0.00	0.00	-300.00
Non-Performing Assets Recoveries	49,200.00	0.00	0.00	-49,200.00
1450007 Other Sundry Recoveries	49,200.00	0.00	0.00	-49,200.00
277 02 00 001 26	13,179,770.28	0.00	0.00	-13,179,770.28
Finance, ,				

Objective 130201 17.1 strengthen domestic resource mob.

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
<i>Output</i>	0001 GRANTS & OTHER DPs				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	150,000.00	0.00	0.00	-150,000.00
1311018	World Bank	150,000.00	0.00	0.00	-150,000.00
	From foreign governments(Current)	13,029,770.28	0.00	0.00	-13,029,770.28
1331001	Central Government - GOG Paid Salaries	4,422,838.00	0.00	0.00	-4,422,838.00
1331002	DACF - Assembly	6,980,314.21	0.00	0.00	-6,980,314.21
1331003	DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331009	Goods and Services- Decentralised Department	158,278.00	0.00	0.00	-158,278.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	-54,378.00
1331011	District Development Facility	1,113,962.07	0.00	0.00	-1,113,962.07
	Grand Total	15,179,770.28	0.00	0.00	-15,179,770.28

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	15,179,770	15,225,748	15,331,568
Management and Administration	0	0	0	5,169,627	5,195,187	5,221,324
	0	0	0	2,397,092	2,420,903	2,421,063
	0	0	0	1,469,171	1,470,920	1,483,862
	0	0	0	200,000	200,000	202,000
	0	0	0	1,048,987	1,048,987	1,059,476
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	4,223,639	4,232,584	4,265,875
	0	0	0	906,561	915,507	915,627
	0	0	0	342,700	342,700	346,127
	0	0	0	100,000	100,000	101,000
	0	0	0	2,625,442	2,625,442	2,651,697
	0	0	0	150,000	150,000	151,500
	0	0	0	98,935	98,935	99,925
Infrastructure Delivery and Management	0	0	0	4,980,797	4,987,854	5,030,605
	0	0	0	736,706	743,763	744,073
	0	0	0	97,000	97,000	97,970
	0	0	0	3,033,129	3,033,129	3,063,460
	0	0	0	1,113,962	1,113,962	1,125,102
Economic Development	0	0	0	649,578	653,992	656,073
	0	0	0	515,578	519,992	520,733
	0	0	0	55,000	55,000	55,550
	0	0	0	79,000	79,000	79,790
Environmental Management	0	0	0	156,130	156,130	157,691
	0	0	0	36,130	36,130	36,491
	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	15,179,770	15,225,748	15,331,568

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	15,179,770	15,225,748	15,331,568
Management and Administration	0	0	0	5,169,627	5,195,187	5,221,324
SP1: General Administration	0	0	0	4,817,338	4,840,909	4,865,512
21 Compensation of employees [GFS]	0	0	0	2,357,066	2,380,637	2,380,637
211 Wages and salaries [GFS]	0	0	0	2,357,066	2,380,637	2,380,637
21110 Established Position	0	0	0	2,182,181	2,204,003	2,204,003
21111 Wages and salaries in cash [GFS]	0	0	0	174,885	176,634	176,634
22 Use of goods and services	0	0	0	1,272,885	1,272,885	1,285,614
221 Use of goods and services	0	0	0	1,272,885	1,272,885	1,285,614
22101 Materials - Office Supplies	0	0	0	248,500	248,500	250,985
22102 Utilities	0	0	0	110,400	110,400	111,504
22103 General Cleaning	0	0	0	70,000	70,000	70,700
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	208,496	208,496	210,581
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22108 Consulting Services	0	0	0	161,489	161,489	163,104
22109 Special Services	0	0	0	180,000	180,000	181,800
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
27 Social benefits [GFS]	0	0	0	100,000	100,000	101,000
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	778,987	778,987	786,776
281 Property expense other than interest	0	0	0	18,000	18,000	18,180
28141	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	760,987	760,987	768,596
28210 General Expenses	0	0	0	760,987	760,987	768,596
31 Non Financial Assets	0	0	0	308,400	308,400	311,484
311 Fixed assets	0	0	0	308,400	308,400	311,484
31113 Other structures	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	23,000	23,000	23,230
31131 Infrastructure Assets	0	0	0	225,400	225,400	227,654
SP2: Finance and Audit	0	0	0	53,000	53,000	53,530
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	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
SP3: Human Resource Management	0	0	0	223,786	225,250	226,024
21 Compensation of employees [GFS]	0	0	0	146,408	147,872	147,872
211 Wages and salaries [GFS]	0	0	0	146,408	147,872	147,872
21110 Established Position	0	0	0	146,408	147,872	147,872

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	62,378	62,378	63,002
221 Use of goods and services	0	0	0	62,378	62,378	63,002
22107 Training - Seminars - Conferences	0	0	0	62,378	62,378	63,002
28 Other expense	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
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	75,503	76,028	76,258
21 Compensation of employees [GFS]	0	0	0	52,503	53,028	53,028
211 Wages and salaries [GFS]	0	0	0	52,503	53,028	53,028
21110 Established Position	0	0	0	52,503	53,028	53,028
28 Other expense	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
Social Services Delivery	0	0	0	4,223,639	4,232,584	4,265,875
SP2.1 Education, youth & sports and Library services	0	0	0	1,942,615	1,942,615	1,962,041
28 Other expense	0	0	0	218,987	218,987	221,176
282 Miscellaneous other expense	0	0	0	218,987	218,987	221,176
28210 General Expenses	0	0	0	218,987	218,987	221,176
31 Non Financial Assets	0	0	0	1,723,628	1,723,628	1,740,864
311 Fixed assets	0	0	0	1,723,628	1,723,628	1,740,864
31112 Nonresidential buildings	0	0	0	1,623,628	1,623,628	1,639,864
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	454,241	454,241	458,784
22 Use of goods and services	0	0	0	177,747	177,747	179,524
221 Use of goods and services	0	0	0	177,747	177,747	179,524
22101 Materials - Office Supplies	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	32,747	32,747	33,074
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	256,495	256,495	259,060
311 Fixed assets	0	0	0	256,495	256,495	259,060
31112 Nonresidential buildings	0	0	0	256,495	256,495	259,060
SP2.3 Environmental Health and sanitation Services	0	0	0	876,090	878,913	884,851
21 Compensation of employees [GFS]	0	0	0	282,348	285,171	285,171
211 Wages and salaries [GFS]	0	0	0	282,348	285,171	285,171
21110 Established Position	0	0	0	282,348	285,171	285,171

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	593,742	593,742	599,679
221 Use of goods and services	0	0	0	593,742	593,742	599,679
22101 Materials - Office Supplies	0	0	0	240,000	240,000	242,400
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	213,742	213,742	215,879
SP2.5 Social Welfare and community services	0	0	0	950,693	956,815	960,200
21 Compensation of employees [GFS]	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
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	296,480	296,480	299,445
282 Miscellaneous other expense	0	0	0	296,480	296,480	299,445
28210 General Expenses	0	0	0	296,480	296,480	299,445
Infrastructure Delivery and Management	0	0	0	4,980,797	4,987,854	5,030,605
SP3.1 Roads and Transport services	0	0	0	887,488	888,736	896,362
21 Compensation of employees [GFS]	0	0	0	124,886	126,135	126,135
211 Wages and salaries [GFS]	0	0	0	124,886	126,135	126,135
21110 Established Position	0	0	0	124,886	126,135	126,135
22 Use of goods and services	0	0	0	168,564	168,564	170,250
221 Use of goods and services	0	0	0	168,564	168,564	170,250
22105 Travel - Transport	0	0	0	161,564	161,564	163,180
22113	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	569,038	569,038	574,728
311 Fixed assets	0	0	0	569,038	569,038	574,728
31113 Other structures	0	0	0	569,038	569,038	574,728
SP3.2 Physical and Spatial Planning Development	0	0	0	323,475	324,280	326,710
21 Compensation of employees [GFS]	0	0	0	80,475	81,280	81,280
211 Wages and salaries [GFS]	0	0	0	80,475	81,280	81,280
21110 Established Position	0	0	0	80,475	81,280	81,280
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	133,000	133,000	134,330
282 Miscellaneous other expense	0	0	0	133,000	133,000	134,330
28210 General Expenses	0	0	0	133,000	133,000	134,330
SP3.3 Public Works, rural housing and water management	0	0	0	3,769,835	3,774,838	3,807,533
21 Compensation of employees [GFS]	0	0	0	500,345	505,348	505,348
211 Wages and salaries [GFS]	0	0	0	500,345	505,348	505,348
21110 Established Position	0	0	0	500,345	505,348	505,348
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	115,000	115,000	116,150
282 Miscellaneous other expense	0	0	0	115,000	115,000	116,150
28210 General Expenses	0	0	0	115,000	115,000	116,150
31 Non Financial Assets	0	0	0	3,054,490	3,054,490	3,085,034
311 Fixed assets	0	0	0	3,054,490	3,054,490	3,085,034
31111 Dwellings	0	0	0	2,462,785	2,462,785	2,487,412
31112 Nonresidential buildings	0	0	0	434,743	434,743	439,090
31122 Other machinery and equipment	0	0	0	156,962	156,962	158,532
Economic Development	0	0	0	649,578	653,992	656,073
SP4.1 Agricultural Services and Management	0	0	0	540,300	544,212	545,703
21 Compensation of employees [GFS]	0	0	0	391,201	395,113	395,113
211 Wages and salaries [GFS]	0	0	0	391,201	395,113	395,113
21110 Established Position	0	0	0	391,201	395,113	395,113
22 Use of goods and services	0	0	0	124,099	124,099	125,340
221 Use of goods and services	0	0	0	124,099	124,099	125,340
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	29,099	29,099	29,390
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
SP4.2 Trade, Tourism and Industrial Development	0	0	0	109,278	109,781	110,371
21 Compensation of employees [GFS]	0	0	0	50,278	50,781	50,781
211 Wages and salaries [GFS]	0	0	0	50,278	50,781	50,781
21110 Established Position	0	0	0	50,278	50,781	50,781
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
28 Other expense	0	0	0	43,000	43,000	43,430
282 Miscellaneous other expense	0	0	0	43,000	43,000	43,430
28210 General Expenses	0	0	0	43,000	43,000	43,430
Environmental Management	0	0	0	156,130	156,130	157,691

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

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	156,130	156,130	157,691
22 Use of goods and services	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
28 Other expense	0	0	0	126,130	126,130	127,391
282 Miscellaneous other expense	0	0	0	126,130	126,130	127,391
28210 General Expenses	0	0	0	126,130	126,130	127,391
Grand Total	0	0	0	15,179,770	15,225,748	15,331,568

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Asokore Mampong Municipal-Asokore Mampong	4,422,838	3,233,604	4,106,052	11,762,495	174,885	1,232,015	593,100	2,000,000	0	0	0	204,378	1,212,897	1,417,275	15,179,770
Management and Administration	2,381,092	1,264,987	0	3,646,079	174,885	985,885	308,400	1,469,171	0	0	0	54,378	0	54,378	5,169,627
Central Administration	2,182,181	1,210,987	0	3,393,168	174,885	940,885	308,400	1,424,171	0	0	0	0	0	0	4,817,338
Administration (Assembly Office)	2,182,181	1,210,987	0	3,393,168	174,885	940,885	308,400	1,424,171	0	0	0	0	0	0	4,817,338
Finance	0	38,000	0	38,000	0	15,000	0	15,000	0	0	0	0	0	0	53,000
	0	38,000	0	38,000	0	15,000	0	15,000	0	0	0	0	0	0	53,000
Human Resource	146,408	8,000	0	154,408	0	15,000	0	15,000	0	0	0	54,378	0	54,378	223,786
Human Resource	146,408	8,000	0	154,408	0	15,000	0	15,000	0	0	0	54,378	0	54,378	223,786
Statistics	52,503	8,000	0	60,503	0	15,000	0	15,000	0	0	0	0	0	0	75,503
Statistics	52,503	8,000	0	60,503	0	15,000	0	15,000	0	0	0	0	0	0	75,503
Social Services Delivery	894,561	1,140,955	1,596,487	3,632,003	0	58,000	284,700	342,700	0	0	0	150,000	98,935	248,935	4,223,639
Education, Youth and Sports	0	200,987	1,438,928	1,639,915	0	18,000	284,700	302,700	0	0	0	0	0	0	1,942,615
Office of Departmental Head	0	200,987	1,438,928	1,639,915	0	18,000	284,700	302,700	0	0	0	0	0	0	1,942,615
Health	282,348	621,489	157,559	1,061,396	0	20,000	0	20,000	0	0	0	150,000	98,935	248,935	1,330,331
Office of District Medical Officer of Health	0	177,747	157,559	335,306	0	20,000	0	20,000	0	0	0	0	98,935	98,935	454,241
Environmental Health Unit	282,348	443,742	0	726,090	0	0	0	0	0	0	0	150,000	0	150,000	876,090
Social Welfare & Community Development	612,213	318,480	0	930,693	0	20,000	0	20,000	0	0	0	0	0	0	950,693
Office of Departmental Head	612,213	0	0	612,213	0	0	0	0	0	0	0	0	0	0	612,213
Social Welfare	0	318,480	0	318,480	0	20,000	0	20,000	0	0	0	0	0	0	338,480
Infrastructure Delivery and Management	705,706	554,564	2,509,565	3,769,835	0	97,000	0	97,000	0	0	0	0	1,113,962	1,113,962	4,980,797
Physical Planning	80,475	203,000	0	283,475	0	40,000	0	40,000	0	0	0	0	0	0	323,475
Office of Departmental Head	80,475	0	0	80,475	0	0	0	0	0	0	0	0	0	0	80,475
Town and Country Planning	0	203,000	0	203,000	0	40,000	0	40,000	0	0	0	0	0	0	243,000
Works	500,345	200,000	1,940,528	2,640,873	0	15,000	0	15,000	0	0	0	0	1,113,962	1,113,962	3,769,835
Office of Departmental Head	500,345	200,000	1,940,528	2,640,873	0	15,000	0	15,000	0	0	0	0	1,113,962	1,113,962	3,769,835
Transport	0	90,000	0	90,000	0	32,000	0	32,000	0	0	0	0	0	0	122,000
	0	90,000	0	90,000	0	32,000	0	32,000	0	0	0	0	0	0	122,000

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Urban Roads	124,886	61,564	569,038	755,488	0	10,000	0	10,000	0	0	0	0	0	0	0	765,488
	124,886	61,564	569,038	755,488	0	10,000	0	10,000	0	0	0	0	0	0	0	765,488
Economic Development	441,479	153,099	0	594,578	0	55,000	0	55,000	0	0	0	0	0	0	0	649,578
Agriculture	391,201	124,099	0	515,300	0	25,000	0	25,000	0	0	0	0	0	0	0	540,300
	391,201	124,099	0	515,300	0	25,000	0	25,000	0	0	0	0	0	0	0	540,300
Trade, Industry and Tourism	50,278	29,000	0	79,278	0	30,000	0	30,000	0	0	0	0	0	0	0	109,278
Office of Departmental Head	50,278	29,000	0	79,278	0	30,000	0	30,000	0	0	0	0	0	0	0	109,278
Environmental Management	0	120,000	0	120,000	0	36,130	0	36,130	0	0	0	0	0	0	0	156,130
Disaster Prevention	0	120,000	0	120,000	0	36,130	0	36,130	0	0	0	0	0	0	0	156,130
	0	120,000	0	120,000	0	36,130	0	36,130	0	0	0	0	0	0	0	156,130

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		2,182,181	
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]				2,182,181	
Objective	000000	Compensation of Employees		2,182,181	
Program	92001	Management and Administration		2,182,181	
Sub-Program	92001001	SP1: General Administration		2,182,181	
Operation	000000	0.0	0.0	0.0	2,182,181
Wages and salaries [GFS]				2,182,181	
2111001 Established Post				2,182,181	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,424,171
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]								174,885
Objective	000000	Compensation of Employees						174,885
Program	92001	Management and Administration						174,885
Sub-Program	92001001	SP1: General Administration						174,885
Operation	000000		0.0	0.0	0.0			174,885
Wages and salaries [GFS]								174,885
2111102 Monthly paid and casual labour								174,885

Use of goods and services								722,885
Objective	410101	Deepen political and administrative decentralisation						722,885
Program	92001	Management and Administration						722,885
Sub-Program	92001001	SP1: General Administration						722,885
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			722,885

Use of goods and services								722,885
2210101	Printed Material and Stationery						58,500	
2210201	Electricity charges						50,400	
2210202	Water						6,000	
2210204	Postal Charges						4,000	
2210302	Contract Cleaning Service Charges						70,000	
2210509	Other Travel and Transportation						138,496	
2210511	Local travel cost						20,000	
2210602	Repairs of Residential Buildings						30,000	
2210603	Repairs of Office Buildings						30,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						100,000	
2210801	Local Consultants Fees (Companies)						61,489	
2210905	Assembly Members Sittings All						150,000	
2211101	Bank Charges						4,000	

Social benefits [GFS]								100,000
Objective	410101	Deepen political and administrative decentralisation						100,000
Program	92001	Management and Administration						100,000
Sub-Program	92001001	SP1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			100,000
Employer social benefits								100,000
2731102 Staff Welfare Expenses								100,000

Other expense								118,000
Objective	410101	Deepen political and administrative decentralisation						118,000
Program	92001	Management and Administration						118,000
Sub-Program	92001001	SP1: General Administration						118,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2023

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	118,000
Property expense other than interest						18,000
2814101 Rent						18,000
Miscellaneous other expense						100,000
2821007 Court Expenses						5,000
2821009 Donations						75,000
2821017 Refuse Lifting Expenses						5,000
2821018 Civic Numbering/Street Naming						15,000
Non Financial Assets						308,400
Objective	410101	Deepen political and administrative decentralisation				308,400
Program	92001	Management and Administration				308,400
Sub-Program	92001001	SP1: General Administration				308,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	308,400

Fixed assets						308,400
3111303 Toilets						60,000
3112211 Office Equipment						23,000
3113103 Landscaping and Gardening						225,400

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				200,000
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong Central Administration Administration (Assembly Office) Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				

Other expense						200,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000

Miscellaneous other expense						200,000
2821009 Donations						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,010,987
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					

Use of goods and services							550,000
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Objective	410101	Deepen political and administrative decentralisation					220,000
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Program	92001	Management and Administration					220,000
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Sub-Program	92001001	SP1: General Administration					220,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		130,000
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Use of goods and services							130,000
	2210101	Printed Material and Stationery					40,000
	2210102	Office Facilities, Supplies and Accessories					40,000
	2210623	Maintenance of Office Equipment					50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		90,000
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Use of goods and services							90,000
	2210113	Feeding Cost					10,000
	2210511	Local travel cost					50,000
	2210902	Official Celebrations					30,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					330,000
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Program	92001	Management and Administration					330,000
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Sub-Program	92001001	SP1: General Administration					330,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		280,000
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Use of goods and services							280,000
	2210103	Refreshment Items					50,000
	2210201	Electricity charges					40,000
	2210202	Water					5,000
	2210203	Telecommunications					5,000
	2210401	Office Accommodations					80,000
	2210804	Contract appointments					100,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
	2210103	Refreshment Items					50,000

Other expense							460,987
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Objective	410101	Deepen political and administrative decentralisation					20,000
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Program	92001	Management and Administration					20,000
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Sub-Program	92001001	SP1: General Administration					20,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		20,000
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Miscellaneous other expense							20,000
	2821009	Donations					20,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					440,987
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BUDGET DETAILS BY CHART OF ACCOUNT,**2023**

Program	92001	Management and Administration							440,987
Sub-Program	92001001	SP1: General Administration							440,987
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				440,987
		Miscellaneous other expense							440,987
		2821009 Donations							130,987
		2821010 Contributions							310,000
		Total Cost Centre							4,817,338

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Other expense							15,000
Objective	130201	17.1 strengthen domestic resource mob.					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001002	SP2: Finance and Audit					15,000
Operation	911303	911303 - Revenue collection and management	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		<i>Total By Fund Source</i>				38,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							38,000
Objective	130201	17.1 strengthen domestic resource mob.					38,000
Program	92001	Management and Administration					38,000
Sub-Program	92001002	SP2: Finance and Audit					38,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		38,000
Use of goods and services							38,000
2210103 Refreshment Items							18,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							10,000
Total Cost Centre							53,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		302,700
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		18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			18,000	
Program	92002	Social Services Delivery			18,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			18,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,000
Miscellaneous other expense					18,000	
2821010 Contributions					18,000	

				Non Financial Assets		284,700
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			284,700	
Program	92002	Social Services Delivery			284,700	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			284,700	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	284,700
Fixed assets					284,700	
3111256 WIP - School Buildings					284,700	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		Total By Fund Source		50,000
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		50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense					50,000	
2821011 Tuition Fees					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,589,915
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						150,987
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,987
Program	92002	Social Services Delivery				150,987
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				150,987
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,987
Miscellaneous other expense						150,987
2821009 Donations						20,000
2821010 Contributions						130,987
Non Financial Assets						1,438,928
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,438,928
Program	92002	Social Services Delivery				1,438,928
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,438,928
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,438,928
Fixed assets						1,438,928
3111204 Office Buildings						237,163
3111205 School Buildings						439,720
3111256 WIP - School Buildings						662,045
3113160 WIP - Furniture and Fittings						100,000
Total Cost Centre						1,942,615

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		Total By Fund Source			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	12602		Total By Fund Source			50,000
Function Code	70721	General Medical services (IS)				
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong Health Office of District Medical Officer of Health Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						50,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				50,000
Program	92002	Social Services Delivery				50,000
Sub-Program	92002002	SP2.2 Public Health Services and management				50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210105 Drugs						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				285,306
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							127,747
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					127,747
Program	92002	Social Services Delivery					127,747
Sub-Program	92002002	SP2.2 Public Health Services and management					127,747
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		127,747
Use of goods and services							127,747
2210104 Medical Supplies							30,000
2210105 Drugs							65,000
2210711 Public Education and Sensitization							32,747
Non Financial Assets							157,559
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					157,559
Program	92002	Social Services Delivery					157,559
Sub-Program	92002002	SP2.2 Public Health Services and management					157,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		157,559
Fixed assets							157,559
3111207 Health Centres							157,559
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				98,935
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					
Non Financial Assets							98,935
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					98,935
Program	92002	Social Services Delivery					98,935
Sub-Program	92002002	SP2.2 Public Health Services and management					98,935
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		98,935
Fixed assets							98,935
3111253 WIP - Health Centres							98,935
Total Cost Centre							454,241

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				282,348
Function Code	70740	Public health services					
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Compensation of employees [GFS]							282,348
Objective	000000	Compensation of Employees					282,348
Program	92002	Social Services Delivery					282,348
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					282,348
Operation	000000		0.0	0.0	0.0		282,348
Wages and salaries [GFS]							282,348
2111001 Established Post							282,348
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				443,742
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							443,742
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					443,742
Program	92002	Social Services Delivery					443,742
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					443,742
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		443,742
Use of goods and services							443,742
2210104 Medical Supplies							230,000
2210804 Contract appointments							213,742

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	150,000
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							150,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						150,000
Program	92002	Social Services Delivery						150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						150,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	150,000
Use of goods and services							150,000	
	2210102	Office Facilities, Supplies and Accessories						10,000
	2210203	Telecommunications						8,000
	2210502	Maintenance and Repairs - Official Vehicles						20,000
	2210503	Fuel and Lubricants - Official Vehicles						24,000
	2210509	Other Travel and Transportation						18,000
	2210709	Seminars/Conferences/Workshops - Domestic						50,000
	2210711	Public Education and Sensitization						20,000
Total Cost Centre							876,090	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				465,300
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Compensation of employees [GFS]							391,201
Objective	000000	Compensation of Employees					391,201
Program	92004	Economic Development					391,201
Sub-Program	92004001	SP4.1 Agricultural Services and Management					391,201
Operation	000000		0.0	0.0	0.0		391,201
Wages and salaries [GFS]							391,201
2111001 Established Post							391,201
Use of goods and services							74,099
Objective	550201	2.1 End hunger and ensure access to sufficient food					74,099
Program	92004	Economic Development					74,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					74,099
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		74,099
Use of goods and services							74,099
2210103 Refreshment Items							15,000
2210511 Local travel cost							29,099
2210711 Public Education and Sensitization							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Other expense							25,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					25,000
Program	92004	Economic Development					25,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					25,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821010 Contributions							25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food					50,000
Program	92004	Economic Development					50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210902 Official Celebrations						50,000	
Total Cost Centre						540,300	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)		80,475	
Organisation	2770701001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Office of Departmental Head_Ashanti			
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong			
Compensation of employees [GFS]				80,475	
Objective	000000	Compensation of Employees		80,475	
Program	92003	Infrastructure Delivery and Management		80,475	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		80,475	
Operation	000000	0.0	0.0	0.0	80,475
Wages and salaries [GFS]				80,475	
	2111001	Established Post		80,475	
Total Cost Centre				80,475	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			13,000
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				
Other expense						13,000
Objective	280101	Develop efficient land administration and management system				13,000
Program	92003	Infrastructure Delivery and Management				13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
2821010 Contributions						13,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
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				
Other expense						40,000
Objective	280101	Develop efficient land administration and management system				40,000
Program	92003	Infrastructure Delivery and Management				40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821010 Contributions						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	190,000
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							110,000	
Objective	280101	Develop efficient land administration and management system						110,000
Program	92003	Infrastructure Delivery and Management						110,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
2210103 Refreshment Items							20,000	
2210511 Local travel cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Other expense							80,000	
Objective	280101	Develop efficient land administration and management system						80,000
Program	92003	Infrastructure Delivery and Management						80,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Miscellaneous other expense							80,000	
2821018 Civic Numbering/Street Naming							80,000	
Total Cost Centre							243,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	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
Total Cost Centre							612,213

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
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							12,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210711 Public Education and Sensitization							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
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					
Other expense							20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	71040	Family and children					306,480	
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	910601	910601 - Social intervention programmes			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							276,480	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					276,480	
Program	92002	Social Services Delivery					276,480	
Sub-Program	92002005	SP2.5 Social Welfare and community services					276,480	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	276,480
Miscellaneous other expense							276,480	
2821009 Donations							196,480	
2821010 Contributions							80,000	
Total Cost Centre							338,480	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				500,345
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]							500,345
Objective	000000	Compensation of Employees					500,345
Program	92003	Infrastructure Delivery and Management					500,345
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					500,345
Operation	000000		0.0	0.0	0.0	500,345	
Wages and salaries [GFS]							500,345
2111001 Established Post							500,345
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70610	Housing development					
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Other expense							15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	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					Total By Fund Source	2,140,528	
Function Code	70610	Housing development						
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong Works Office of Departmental Head Ashanti						
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong						
Use of goods and services							100,000	
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
Use of goods and services							100,000	
2210617 Street Lights/Traffic Lights							100,000	
Other expense							100,000	
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	
Non Financial Assets							1,940,528	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,940,528	
Program	92003	Infrastructure Delivery and Management					1,940,528	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,940,528	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,940,528
Fixed assets							1,940,528	
3111103 Bungalows/Flats							1,084,621	
3111153 WIP - Bungalows/Flat							313,701	
3111204 Office Buildings							184,124	
3111211 Court Houses							36,477	
3111255 WIP - Office Buildings							164,641	
3112216 Security Equipment							156,962	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					1,113,962	
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti						
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong						
Non Financial Assets							1,113,962	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,113,962	
Program	92003	Infrastructure Delivery and Management					1,113,962	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,113,962	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,113,962
Fixed assets							1,113,962	
3111103 Bungalows/Flats							1,064,462	
3111256 WIP - School Buildings							49,500	
Total Cost Centre							3,769,835	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			50,278
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				
Compensation of employees [GFS]						50,278
Objective	000000	Compensation of Employees				50,278
Program	92004	Economic Development				50,278
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				50,278
Operation	000000		0.0	0.0	0.0	50,278
Wages and salaries [GFS]						50,278
2111001 Established Post						50,278
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
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				
Other expense						30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv				30,000
Program	92004	Economic Development				30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	29,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2771101001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						16,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv					16,000
Program	92004	Economic Development					16,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					16,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	16,000
Use of goods and services						16,000	
2210710 Staff Development						10,000	
2210711 Public Education and Sensitization						6,000	
Other expense						13,000	
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		1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000	
2821009 Donations						3,000	
2821010 Contributions						10,000	
Total Cost Centre						109,278	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,000
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							17,000
Objective	390202	11.2 Improve transport and road safety					17,000
Program	92003	Infrastructure Delivery and Management					17,000
Sub-Program	92003001	SP3.1 Roads and Transport services					17,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2211304 Insurance of Vehicles							7,000
Other expense							15,000
Objective	390202	11.2 Improve transport and road safety					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003001	SP3.1 Roads and Transport services					15,000
Operation	911501	911501 - Management of transport services	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		<i>Total By Fund Source</i>				90,000
Function Code	70451	Road transport					
Organisation	2771400001	Asokore Mampong Municipal-Asokore Mampong_Transport_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							90,000
Objective	390202	11.2 Improve transport and road safety					90,000
Program	92003	Infrastructure Delivery and Management					90,000
Sub-Program	92003001	SP3.1 Roads and Transport services					90,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210505 Running Cost - Official Vehicles							30,000
Total Cost Centre							122,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				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		<i>Total By Fund Source</i>				120,000	
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	90,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					90,000	
Program	92005	Environmental Management					90,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					90,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		90,000	
Miscellaneous other expense							90,000	
2821009 Donations							30,000	
2821010 Contributions							60,000	
							Total Cost Centre	156,130

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				142,886
Function Code	70451	Road transport					
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong Urban Roads Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Compensation of employees [GFS]							124,886
Objective	000000	Compensation of Employees					124,886
Program	92003	Infrastructure Delivery and Management					124,886
Sub-Program	92003001	SP3.1 Roads and Transport services					124,886
Operation	000000		0.0	0.0	0.0	124,886	
Wages and salaries [GFS]							124,886
2111001 Established Post							124,886
Use of goods and services							18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport 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	12200		<i>Total By Fund Source</i>				10,000
Function Code	70451	Road transport					
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong Urban Roads Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Other expense							10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003001	SP3.1 Roads and Transport services					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	612,602	
Function Code	70451	Road transport						
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong Urban Roads Ashanti						
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong						
Use of goods and services							43,564	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					43,564	
Program	92003	Infrastructure Delivery and Management					43,564	
Sub-Program	92003001	SP3.1 Roads and Transport services					43,564	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	43,564
Use of goods and services							43,564	
2210509 Other Travel and Transportation							43,564	
Non Financial Assets							569,038	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					569,038	
Program	92003	Infrastructure Delivery and Management					569,038	
Sub-Program	92003001	SP3.1 Roads and Transport services					569,038	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	569,038
Fixed assets							569,038	
3111309 Urban Roads							100,000	
3111311 Drainage							120,000	
3111351 WIP - Roads							50,000	
3111363 WIP-Drainage							299,038	
Total Cost Centre							765,488	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	154,408
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		

				Compensation of employees [GFS]	146,408
Objective	000000	Compensation of Employees			146,408
Program	92001	Management and Administration			146,408
Sub-Program	92001003	SP3: Human Resource Management			146,408
Operation	000000		0.0 0.0 0.0		146,408

Wages and salaries [GFS]				146,408
2111001 Established Post				146,408

				Use of goods and services	8,000
Objective	410101	Deepen political and administrative decentralisation			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001003	SP3: Human Resource Management			8,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		8,000

Use of goods and services				8,000
2210710 Staff Development				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
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		

				Other expense	15,000
Objective	410101	Deepen political and administrative decentralisation			15,000
Program	92001	Management and Administration			15,000
Sub-Program	92001003	SP3: Human Resource Management			15,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		15,000

Miscellaneous other expense				15,000
2821010 Contributions				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13523					Total By Fund Source	54,378	
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						
Use of goods and services							54,378	
Objective	410101	Deepen political and administrative decentralisation					54,378	
Program	92001	Management and Administration					54,378	
Sub-Program	92001003	SP3: Human Resource Management					54,378	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210710 Staff Development							54,378	
Total Cost Centre							223,786	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				60,503
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2771901001	Asokore Mampong Municipal-Asokore Mampong_Statistics_Statistics_Statistics_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Compensation of employees [GFS]							52,503
Objective	000000	Compensation of Employees					52,503
Program	92001	Management and Administration					52,503
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					52,503
Operation	000000		0.0	0.0	0.0	52,503	
Wages and salaries [GFS]							52,503
2111001 Established Post							52,503
Other expense							8,000
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	8,000	
Miscellaneous other expense							8,000
2821010 Contributions							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2771901001	Asokore Mampong Municipal-Asokore Mampong_Statistics_Statistics_Statistics_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Other expense							15,000
Objective	410101	Deepen political and administrative decentralisation					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	15,000	
Miscellaneous other expense							15,000
2821010 Contributions							15,000
Total Cost Centre							75,503
Total Vote							15,179,770

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Asokore Mampong Municipal-Asokore Mampong	4,422,838	3,233,604	4,106,052	11,762,495	174,885	1,232,015	593,100	2,000,000	0	0	0	204,378	1,212,897	1,417,275	15,179,770
Management and Administration	2,381,092	1,264,987	0	3,646,079	174,885	985,885	308,400	1,469,171	0	0	0	54,378	0	54,378	5,169,627
SP1: General Administration	2,182,181	1,210,987	0	3,393,168	174,885	940,885	308,400	1,424,171	0	0	0	0	0	0	4,817,338
SP2: Finance and Audit	0	38,000	0	38,000	0	15,000	0	15,000	0	0	0	0	0	0	53,000
SP3: Human Resource Management	146,408	8,000	0	154,408	0	15,000	0	15,000	0	0	0	54,378	0	54,378	223,786
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	52,503	8,000	0	60,503	0	15,000	0	15,000	0	0	0	0	0	0	75,503
Social Services Delivery	894,561	1,140,955	1,596,487	3,632,003	0	58,000	284,700	342,700	0	0	0	150,000	98,935	248,935	4,223,639
SP2.1 Education, youth & sports and Library services	0	200,987	1,438,928	1,639,915	0	18,000	284,700	302,700	0	0	0	0	0	0	1,942,615
SP2.2 Public Health Services and management	0	177,747	157,559	335,306	0	20,000	0	20,000	0	0	0	0	98,935	98,935	454,241
SP2.3 Environmental Health and sanitation Services	282,348	443,742	0	726,090	0	0	0	0	0	0	0	150,000	0	150,000	876,090
SP2.5 Social Welfare and community services	612,213	318,480	0	930,693	0	20,000	0	20,000	0	0	0	0	0	0	950,693
Infrastructure Delivery and Management	705,706	554,564	2,509,565	3,769,835	0	97,000	0	97,000	0	0	0	0	1,113,962	1,113,962	4,980,797
SP3.1 Roads and Transport services	124,886	151,564	569,038	845,488	0	42,000	0	42,000	0	0	0	0	0	0	887,488
SP3.2 Physical and Spatial Planning Development	80,475	203,000	0	283,475	0	40,000	0	40,000	0	0	0	0	0	0	323,475
SP3.3 Public Works, rural housing and water management	500,345	200,000	1,940,528	2,640,873	0	15,000	0	15,000	0	0	0	0	1,113,962	1,113,962	3,769,835
Economic Development	441,479	153,099	0	594,578	0	55,000	0	55,000	0	0	0	0	0	0	649,578
SP4.1 Agricultural Services and Management	391,201	124,099	0	515,300	0	25,000	0	25,000	0	0	0	0	0	0	540,300
SP4.2 Trade, Tourism and Industrial Development	50,278	29,000	0	79,278	0	30,000	0	30,000	0	0	0	0	0	0	109,278
Environmental Management	0	120,000	0	120,000	0	36,130	0	36,130	0	0	0	0	0	0	156,130
SP5.1 Disaster prevention and Management	0	120,000	0	120,000	0	36,130	0	36,130	0	0	0	0	0	0	156,130

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	7,770,302	7,770,302	7,848,005
1_No Poverty	156,130	156,130	157,691
11_Sustainable Cities and Communities	122,000	122,000	123,220
16_Peace, Justice, and Strong Institutions	970,987	970,987	980,696
17_Partnerships for the Goals	53,000	53,000	53,530
2_Zero Hunger	149,099	149,099	150,590
3_Good Health and Well-Being	454,241	454,241	458,784
4_ Quality Education	1,942,615	1,942,615	1,962,041
6_Clean Water and Sanitation	593,742	593,742	599,679
9_Industry, Innovation, and Infrastructure	3,328,490	3,328,490	3,361,774
<i>Grand Total</i>	0	0	0
	7,770,302	7,770,302	7,848,005

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<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	10,582,047	10,582,047	10,687,868
9101 - Generic Operations	0	0	0	7,596,598	7,596,598	7,672,564
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,535,449	1,535,449	1,550,804
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	124,099	124,099	125,340
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,912,050	5,912,050	5,971,170
9102 - TRADE AND INDUSTRY	0	0	0	59,000	59,000	59,590
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	59,000	59,000	59,590
9104 - EDUCATION	0	0	0	218,987	218,987	221,176
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	218,987	218,987	221,176
9105 - HEALTH	0	0	0	791,489	791,489	799,403
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	197,747	197,747	199,724
910503 - Public Health services	0	0	0	593,742	593,742	599,679
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	338,480	338,480	341,865
910601 - Social intervention programmes	0	0	0	338,480	338,480	341,865
9107 - DISASTER PREVENTION	0	0	0	156,130	156,130	157,691
910701 - Disaster management	0	0	0	156,130	156,130	157,691
9108 - CENTRAL ADMINISTRATION	0	0	0	930,987	930,987	940,296
910801 - Procurement management	0	0	0	130,000	130,000	131,300
910805 - Administrative and technical meetings	0	0	0	110,000	110,000	111,100
910809 - Citizen participation in local governance	0	0	0	690,987	690,987	697,896
9111 - WORKS	0	0	0	215,000	215,000	217,150
911101 - Supervision and regulation of infrastructure development	0	0	0	215,000	215,000	217,150
9113 - FINANCE	0	0	0	53,000	53,000	53,530
911303 - Revenue collection and management	0	0	0	53,000	53,000	53,530
9115 - TRANSPORT	0	0	0	122,000	122,000	123,220
911501 - Management of transport services	0	0	0	122,000	122,000	123,220
9116 - Revenue Projection	0	0	0	0	0	0

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

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911641 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	23,000	23,000	23,230
911702 - Coordination and Harmonization of data	0	0	0	23,000	23,000	23,230
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	77,378	77,378	78,152
911803 - Staff Training and skills development	0	0	0	77,378	77,378	78,152
Grand Total	0	0	0	10,582,047	10,582,047	10,687,868

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	10,582,047	10,582,047	10,687,868
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,535,449	1,535,449	1,550,804
	31,000	31,000	31,310
	990,885	990,885	1,000,794
	513,564	513,564	518,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	124,099	124,099	125,340
	74,099	74,099	74,840
	50,000	50,000	50,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	25,000	25,000	25,250
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,912,050	5,912,050	5,971,170
	593,100	593,100	599,031
	4,106,052	4,106,052	4,147,113
	1,212,897	1,212,897	1,225,026
910201 - Promotion of Small, Medium and Large scale enterprises	59,000	59,000	59,590
	30,000	30,000	30,300
	29,000	29,000	29,290
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	218,987	218,987	221,176
	18,000	18,000	18,180
	50,000	50,000	50,500
	150,987	150,987	152,496
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	197,747	197,747	199,724
	20,000	20,000	20,200
	50,000	50,000	50,500
	127,747	127,747	129,024
910503 - Public Health services	593,742	593,742	599,679
	443,742	443,742	448,179
	150,000	150,000	151,500
910601 - Social intervention programmes	338,480	338,480	341,865
	12,000	12,000	12,120
	20,000	20,000	20,200
	306,480	306,480	309,545
910701 - Disaster management	156,130	156,130	157,691
	36,130	36,130	36,491
	120,000	120,000	121,200
910801 - Procurement management	130,000	130,000	131,300
	130,000	130,000	131,300
910805 - Administrative and technical meetings	110,000	110,000	111,100
	110,000	110,000	111,100

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

			2023	2024	2025
MDA and Standardised Operation			Budget	forecast	forecast
910809 - Citizen participation in local governance			690,987	690,987	697,896
			200,000	200,000	202,000
			490,987	490,987	495,896
911101 - Supervision and regulation of infrastructure development			215,000	215,000	217,150
			15,000	15,000	15,150
			200,000	200,000	202,000
911303 - Revenue collection and management			53,000	53,000	53,530
			15,000	15,000	15,150
			38,000	38,000	38,380
911501 - Management of transport services			122,000	122,000	123,220
			32,000	32,000	32,320
			90,000	90,000	90,900
911641 - Revenue Collection			0	0	0
			0	0	0
911702 - Coordination and Harmonization of data			23,000	23,000	23,230
			8,000	8,000	8,080
			15,000	15,000	15,150
911803 - Staff Training and skills development			77,378	77,378	78,152
			8,000	8,000	8,080
			15,000	15,000	15,150
			54,378	54,378	54,922
Grand Total	0	0	10,582,047	10,582,047	10,687,868

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Asokore Mampong Municipal-Asokore Mam	10,582,047	10,582,047	10,687,868
70111 Exec. & leg. Organs (cs)	2,460,272	2,460,272	2,484,875
	1,249,285	1,249,285	1,261,778
	200,000	200,000	202,000
	1,010,987	1,010,987	1,021,096
70112 Financial & fiscal affairs (CS)	153,378	153,378	154,912
	16,000	16,000	16,160
	45,000	45,000	45,450
	38,000	38,000	38,380
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	243,000	243,000	245,430
	13,000	13,000	13,130
	40,000	40,000	40,400
	190,000	190,000	191,900
70360 Public order and safety n.e.c	156,130	156,130	157,691
	36,130	36,130	36,491
	120,000	120,000	121,200
70411 General Commercial & economic affairs (CS)	59,000	59,000	59,590
	30,000	30,000	30,300
	29,000	29,000	29,290
70421 Agriculture cs	149,099	149,099	150,590
	74,099	74,099	74,840
	25,000	25,000	25,250
	50,000	50,000	50,500
70451 Road transport	762,602	762,602	770,228
	18,000	18,000	18,180
	42,000	42,000	42,420
	702,602	702,602	709,628
70610 Housing development	3,269,490	3,269,490	3,302,184
	15,000	15,000	15,150
	2,140,528	2,140,528	2,161,933
	1,113,962	1,113,962	1,125,102
70721 General Medical services (IS)	454,241	454,241	458,784
	20,000	20,000	20,200
	50,000	50,000	50,500
	285,306	285,306	288,159
	98,935	98,935	99,925

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

<i>Functional Classification</i>			2023	2024	2025
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services			593,742	593,742	599,679
			443,742	443,742	448,179
			150,000	150,000	151,500
70980 Education n.e.c			1,942,615	1,942,615	1,962,041
			302,700	302,700	305,727
			50,000	50,000	50,500
			1,589,915	1,589,915	1,605,814
71040 Family and children			338,480	338,480	341,865
			12,000	12,000	12,120
			20,000	20,000	20,200
			306,480	306,480	309,545
Grand Total	0	0	10,582,047	10,582,047	10,687,868

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Asokore Mampong Municipal-Asokore Mampong	10,582,047	10,582,047	10,687,868
70111 Exec. & leg. Organs (cs)	2,460,272	2,460,272	2,484,875
70112 Financial & fiscal affairs (CS)	153,378	153,378	154,912
70133 Overall planning & statistical services (CS)	243,000	243,000	245,430
70360 Public order and safety n.e.c	156,130	156,130	157,691
70411 General Commercial & economic affairs (CS)	59,000	59,000	59,590
70421 Agriculture cs	149,099	149,099	150,590
70451 Road transport	762,602	762,602	770,228
70610 Housing development	3,269,490	3,269,490	3,302,184
70721 General Medical services (IS)	454,241	454,241	458,784
70740 Public health services	593,742	593,742	599,679
70980 Education n.e.c	1,942,615	1,942,615	1,962,041
71040 Family and children	338,480	338,480	341,865
<i>Grand Total</i>	0	0	0
	10,582,047	10,582,047	10,687,868

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA:											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111153	Completion of MCD's Bungalow	Jubis Company Ltd		583,139.25	269,437.97	313,701.28	313,701.28			
2	3112216	Construction of 530 Fence Wall and Security Post	Douglee Enterprise		478,733.00	430,859.73	47,873.27	47,873.27			
3	3111103	Completion of MCE's Bungalow			1,100,000.00			673,786.87			
4	3112216	Construction of 310-Meter Block Fence Wall with Security Post at MCE Residence	Fair Vision Ventures		363,708.64	280,950.75	82,757.89	82,757.89			
5	3112216	Construction of 270 Meter Block Fence Wall at MCD Bungalow and Staff Quarters	Jubofred Company Ltd		254,263.36	227,932.20	26,331.16	26,331.16			

5	3111256	Construction of 300 Metre Fence Wall (Phase II)	Douglee Enterprise		288,893.00	0.00	288,893.00	288,893.00			
6	3111103	Construction of 1 No. 2-Bedroom Semi Detached Bungalow for Assembly Staff	Houselord Company Ltd		410,834.58	0.00	410,834.58	410,834.58			
7	3111363	Dredging of Sisila and other Drains	Clean Vision Construction Ltd		299,037.60	0.00	299,037.60	299,037.60			
8	3111204	Completion of Old Administration Block	Eldan Company Ltd		184,124.00	0.00	184,124.00	184,124.00			
9	3111256	Completion of Technical and Vocational Training Centre (Phase II)	Jaborah Construction. Ltd		350,081.55	122,512.23	227,569.32	227,569.32			
10	3111256	Completion of 1 No. 6-Unit Classroom Block (Ground Floor) -Sakafia SHS	Gyasbaff Company		486,667.96	417,478.20	69,189.76	69,189.76			
11	3111255	Completion of Fire Service Office	Jaborah Construction Ltd		710,914.00	546,272.70	164,641.30	164,641.30			
12	3111204	Construction ICT Centre	JEFKEY Ventures		140,121.83	90,000.00	50,121.83	50,121.83			

13	3111207	Construction of Health Centre	Master Builders and Artisans Ltd		149,355.08	293,686.96	59,355.08	59,355.08			
14	3111205	Construction of 6 Unit Classroom Block (Ground Floor)	Eldan Company Ltd		497,460.00	297,459.50	200,000.50	200,000.50			
15	3111256	Construction of 1 No. 4 Unit pavilion	ICZ Company Ltd		191,212.00	114,819.00	76,393.00	76,393.00			
16	3111204	Construction of Administration Block KUMACA	Jaborah Construction Ltd		739,114.77	552,073.24	187,041.53	187,041.53			
17	3111205	Completion of 1 No. 6-Unit Classroom Block (Phase 1)	Mwini Buobu		442,663.20	260,000.00	182,663.20	182,663.20			
18	3111211	Completion of 1 No. 6-Unit Classroom Block (Phase II)	Mwini Buobu		434,527.80	377,472.00	57,055.80	57,055.80			
19	3113110	Construction of Boreholes	Derowboat		159,365.8	90412.02	68,953.78	68,953.78			
20	3111211	Construction of Magistrate Court	Shaddis Company Ltd		473,967.90	437,490.51	36,477.39	36,477.39			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA:											
Funding Source: DACF RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111103	Construction of 1 No. 2-Bedroom Semi Detached Bungalow Education Staff	Jubofred Company Ltd		416,623.08	0.00	416,623.08	416,623.08			
2	3111103	Construction of 1 No. 2-Storey 2-Bedroom Semi Detached Bungalow for Health Staff	Jubis Royal Ltd		548,903.60	0..00	548,903.60	548,903.60			
3	3111256	Completion of Technical and Vocational Training Centre (Phase I)	Banicob Construction		444,465.60	394,965.44	49,500.16	49,500.16			
4	3111253	Completion of Health Centre and Nurses Quarter	Limelight Investment		420,324.29	321,389.06	98,935.23	98,935.23			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA:											
Funding Source: MP DACF											
Approved Budget:											
	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111256	Construction of Fence Wall	YAKASS Ent		374,178.84	310,841.73	63,337.11	63,337.11			
2	3111211	Construction of 1 No 2 Storey Court Building	Shaddis Company Ltd		803,455.00	722,800.73	80,654.27	80,654.27			
3	3111211	Construction of 1 No 2 Storey Classroom Block with Office and Store	FT Global Investment Ltd		866,590.67	129,988.60	736,602.07	736,602.07			