



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**ASOKORE MAMPONG MUNICIPAL
ASSEMBLY**



APPROVAL OF COMPOSITE BUDGET FOR 2024

At a General Assembly meeting of the Asokore Mampong Municipal Assembly held at the Asokore Municipal Conference Hall on 26th October, 2023 passed a resolution to the acceptance and approval of the 2024 Composite Budget.

Breakdown of the approved budget

| Compensation of Employees | Goods and Service | Capital Expenditure |
|----------------------------------|--------------------------|----------------------------|
| GH¢ 6,404,805.00 | GH¢4,182,930.40 | GH¢2,309,371.00 |

Total Budget GH¢12,897,106

.....
HON. MATHEW AMISSAH
PRESIDING MEMBER

.....
MRS. RHODALINE A. CONDUAH
MUNICIPAL CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the Assembly.

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

Population Structure

Demographic Characteristics

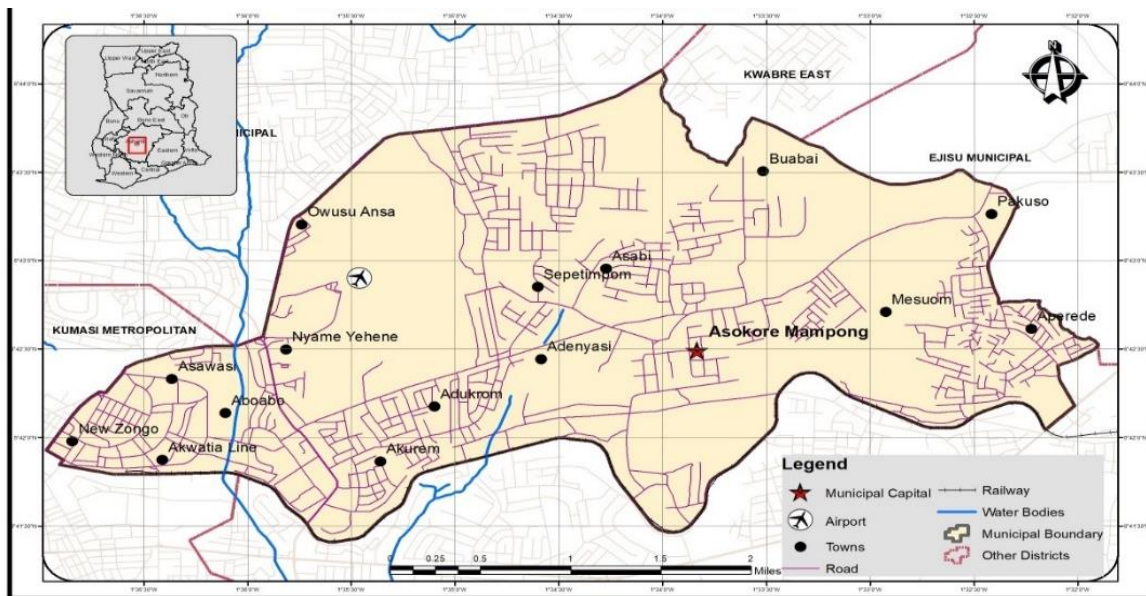
With a land size of only 23.91km², the Municipality has a population of 492,603 (projected, 2018 based on 2010 PHC) with 10 electoral areas given it a high population density.

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).

Location of Municipality and related impact

The Municipality is 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 a 10-kilometer radius from Kumasi.

Figure 1: Map of Asokore Mampong in National Context



Source: Prince Anokye's Compilation (2021)

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 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 has been 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.

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.

Goals

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

Core Functions

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

- Exercise political and administrative authority in the Municipality
- Promote local economic development; and
- Provide guidance, give directions 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.

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

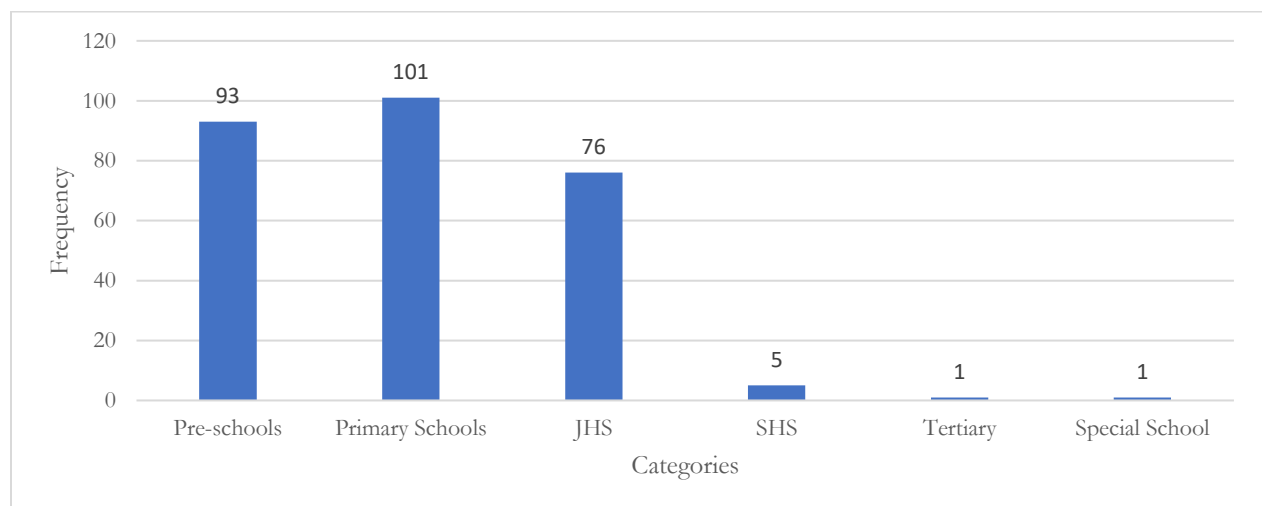
The commerce sector employs the highest proportion of the working population. It consists of an integrated system of markets, financial institutions, wholesalers/retailers, airlines and transportation businesses, hotels/restaurants among others.

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.

Educational Facilities

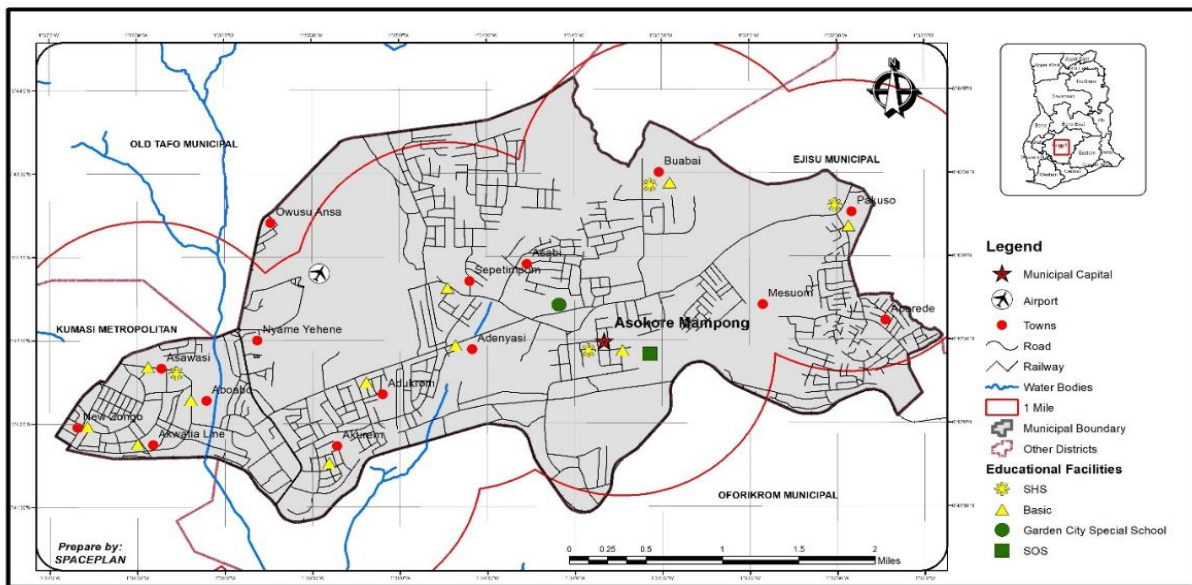
The physical presence of educational facilities was recorded. AMM is endowed with both basic and senior high schools. Ghana Statistical Service (2014) indicates that, 276 different educational facilities are found in the municipality with 139 and 137 being public and private schools respectively. A breakdown of the educational facilities is indicated in Figure 2 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 3 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 also serves the population beyond the Municipality. This notwithstanding, there exist challenges in 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



Source: Prince Anokye's Compilation, 2021

1.8.2 Enrolment

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

Table 1.4 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 |

Source: Asokore Mampong Municipal Education Directorate, 2021

1.8.2 Number of Teachers

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

Table 1.5: 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 |
| 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 | |

Source: Asokore Mampong Municipal Education Directorate, 2021

1.8.3 BECE Performance

Table 1.6: Pupils' Performance at the BECE Level from 2018-2021

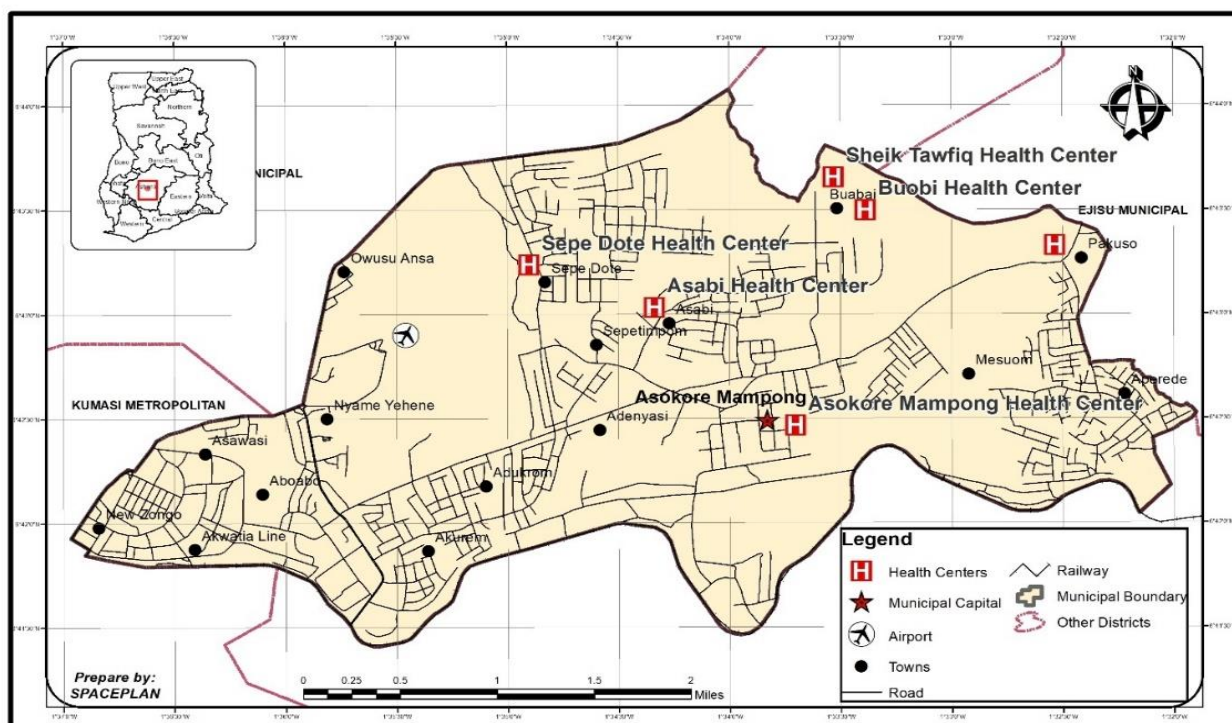
| Category | No. of pupils presented in 2018 | | % Pass | No. of pupils presented in 2019 | | % Pass | No. of pupils presented in 2020 | | % Pass | No. of pupils presented in 2021 | | % Pass |
|----------|---------------------------------|-------|--------|---------------------------------|-------|--------|---------------------------------|-------|--------|---------------------------------|-------|--------|
| | 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 |

Source: Asokore Mampong Municipal Education Directorate, 2021

1.9 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 (Refer to Figure 4). 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 physically accessible in the Municipality.

Figure 4: Health Facilities Map



Source: Prince Anokye's Compilation, 2021

1.9.1 Staff capacity of Health Services

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

Table 1.7: 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 |

Source: Ghana Health Service, 2021

1.9.2 Mortality Rate

Table 1.8: mortality Rate

| VARIABLE | 2018 | 2019 | 2020 | 2021 |
|-------------------------------------|------|-------|------|------|
| 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 |

Source Ghana Health Service, 2021

1.10 People Living with HIV/AIDS

The municipality had 7,1,315 and 29 Persons living with HIV/AIDS in 2018, 2019, 2020 and 2021 respectively. The jump in 2019 may be attributed to HIV/AIDS patients coming to the municipal health facilities with antiretroviral drugs.

1.11 Utilities

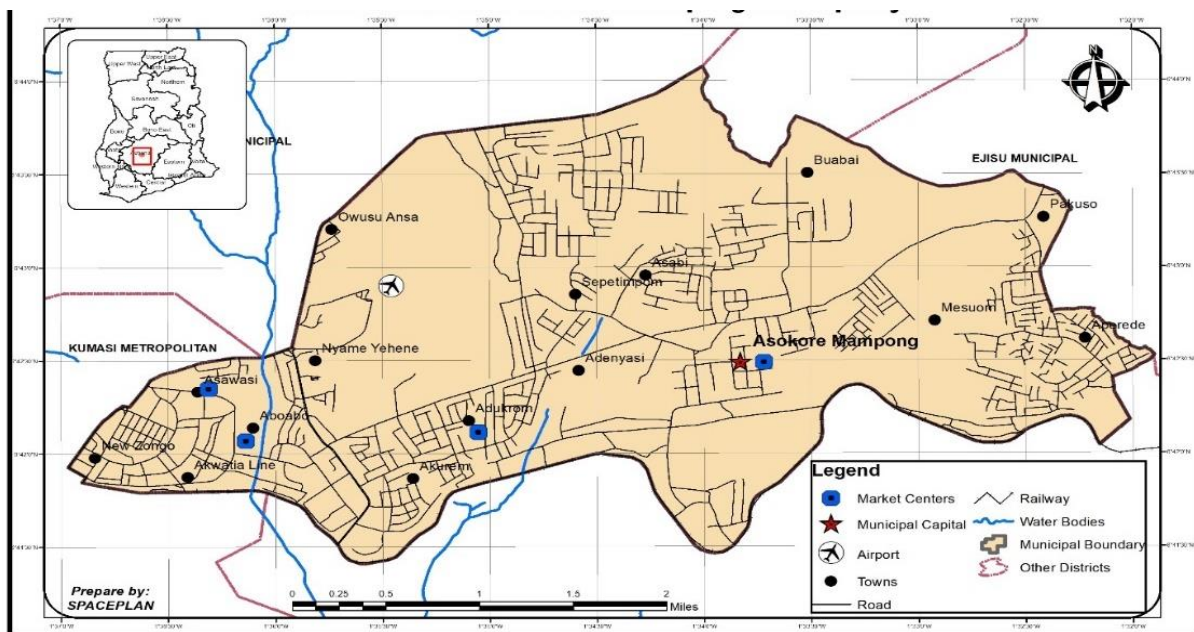
The main sources of lighting in dwelling units in the Municipality are electricity (92%), dry cells powered flashlight/torch (4%), and kerosene lamp (2%). Water for drinking in the Municipality is mainly obtained from pipe-borne (80.8%), boreholes (9.9%), and protected well (5.2%). The main toilet facilities 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). 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,). Since 2016, the entire municipality is covered with respect to mobile connectivity. Signal strength (4G) 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.

1.12 Market centers

There are four main markets in the Municipality (refers to Figure 5). 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



Source: Prince Anokye's Compilation, 2021

1.13 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 landowners 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.

Land acquisition procedures for Agriculture

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

Land Use

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

1.14 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.

1.15 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.

1.16 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.

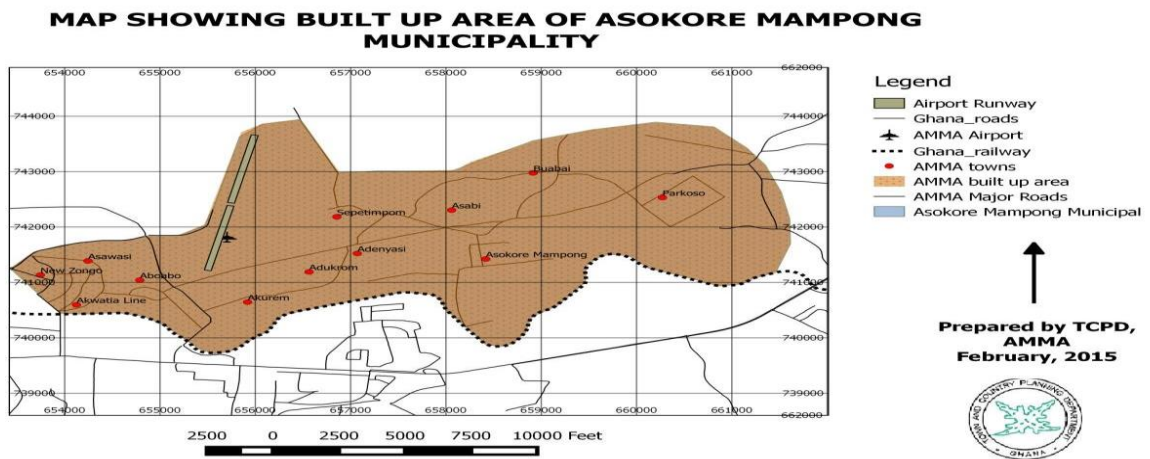
1.17 Tourism

Kumasi Airport is the outstanding tourist site in the municipality. This site 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.

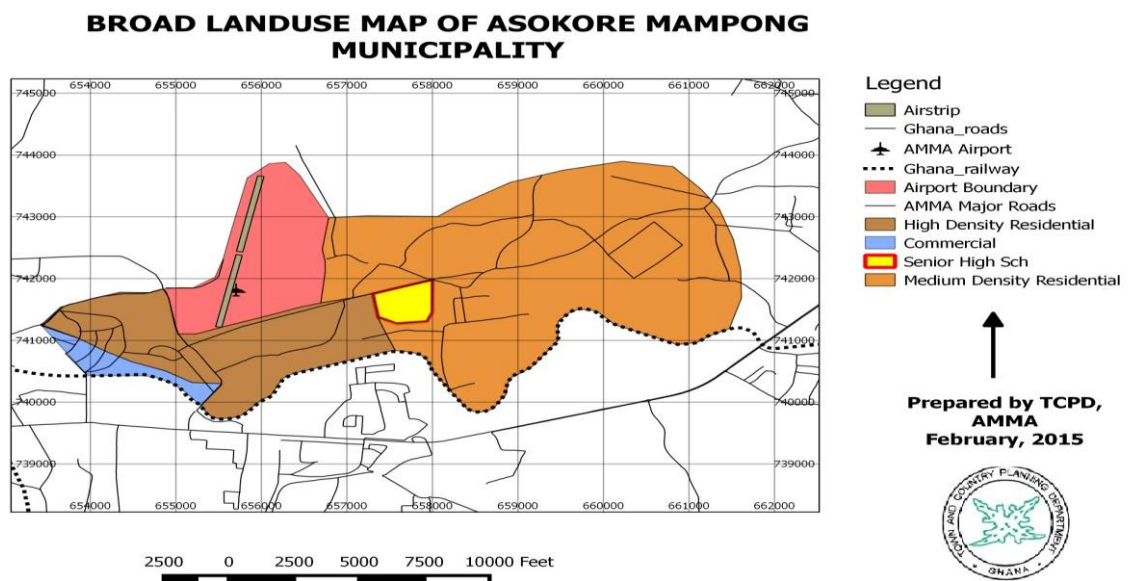
1.18 Conditions of the Built Environment

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



Source: Asokore Mampong Physical Planning Department, 2020



Source: Asokore Mampong Physical Planning Department, 2021

1.19 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 areas in the municipality are Asawase, Sawaba new site, Afoagya, Sepe, and Asabi. These areas experienced flooding during the rainy season.

1.20 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 possessions. 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.

[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

Key Achievements in 2023

- Constructed 1No.2 Bedroom semi-detached bungalow for Assembly staff at Asokore Mampong.
- Constructed 1No.2 Bedroom semi-detached Bungalow for education staff.
- Renovated Ground floor 12unit vocation and technical training center at Asokore Mampong.
- Laying of 782 meters precast concrete at New Administration Block.
- Dredging of 24km Sisala Stream at sawaba sisala line
- Procurement of 1000 mono desk for basic school in the Asokore Mampong municipality.
- Completed MCD's Bungalow.
- Supported people with disability
- Completed new administration complex

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|--------------|------------|--------------|--------------|--------------|----------------------|----------------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 482,723.50 | 63,970.00 | 452,723.50 | 310,751.00 | 500,000.00 | 8,706.00 | 1.01 |
| Property Rate arrears | | | | | 47,800.00 | 92,796.00 | 10.8 |
| Other Rates | 500.00 | 0.00 | 4,000.00 | 0.00 | 4000.00 | 0.00 | 0 |
| Fees | 268,400.00 | 152,404.00 | 293,400.00 | 357,022.86 | 319,000.00 | 214,007.91 | 24.9 |
| Fines | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 38,200.00 | 1,500.00 | 0.17 |
| Licences | 483,176.50 | 448,013.00 | 564,676.50 | 817,018.89 | 628,000.00 | 373,658.00 | 43.4 |
| Land | 98,000.00 | 180,525.11 | 118,800.00 | 1000.00 | 378,000 | 153,841.00 | 17.9 |
| Rent | 8,000.00 | 2,610.00 | 8,000.00 | 23,950.00 | 25,000.00 | 15,528.00 | 1.8 |
| Sub-Total | 1,350,800.00 | 843,522.11 | 1,450,800.00 | 1,509,742.75 | | 860,036.91 | |
| Royalties | 49,200.00 | 9,701.25 | 49,200.00 | 21,621.50 | 60,000.00 | 0.00 | 0.00 |
| Total | 1,400,000.00 | 857,223.36 | 1,500,000.00 | 1,531,364.25 | 2,000,000.00 | 860,036.91 | 43 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|---------------|--------------|---------------|---------------|---------------|----------------------|----------------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 1,400,000.00 | 857,223.36 | 1,500,000.00 | 1,531,364.25 | 2,000,000.00 | 860,036.91 | 43 |
| Compensation Transfer | 3,092,540.00 | 3,859,811.19 | 4,422,838.00 | 4,704,892.12 | 4,422,838.00 | 4,579,828.17 | 103.55 |
| Goods and Services Transfer | 105,764.00 | 64,061.51 | 128,868.00 | 40,527.61 | 89,000.00 | 27,007.89 | 30.35 |
| Assets Transfer | 16,431,612 | 1,921,862.23 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF | 891,007.00 | 1,139,526.00 | 8,144,863.00 | 3,886,876.00 | 7,265,316.21 | 1,697,636.00 | 23 |
| DACF-RFG | 3,092,540.00 | 3,859,811.19 | 1,134,512.80 | 1,134,512.80 | 1,168,340.07 | 0.00 | 0.00 |
| MAG | 79,753.00 | 78,986.14 | 37,825.00 | 37,824.56 | 59,098.68 | 59,098.68 | 100 |
| GKMA | | | 175,180.00 | 50,000.00 | 85,000.00 | 0.00 | 0.00 |
| UNICEF | 70,000.00 | 148,100.00 | 30,000.00 | 15,000.00 | 90,180.00 | 15,000.00 | 16 |
| Total | 22,070,676.00 | 806,570.43 | 14,962,481.80 | 10,464,065.29 | 15,179,772.96 | 7,238,607.65 | 48 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------------------|--|
| Expenditure | 2021 | | 2022 | | 2023 | | % age Performance (as at August, 2023) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2023 | |
| Compensation | 2,653,251.80 | 2,904,963.30 | 4,652,838.00 | 4,920,777.16 | 4,697,723.31 | 4,716,862.77 | 100.41 |
| Goods and Service | 2,863,488.45 | 3,105,690.07 | 4,539,859.00 | 3,492,641.00 | 5,309,709.76 | 2,040,611.30 | 38.4 |
| Assets | 6,568,914.15 | 5,207,692.25 | 5,769,785.00 | 3,454,083.35 | 5,172,339.89 | 1,497,238.63 | 28.94 |
| Total | 12,085,654.40 | 11,218,345.62 | 14,962,481.80 | 11,867,501.00 | 15,179,772.96 | 8,254,712.70 | 54.37 |

Adopted Medium Term National Development Policy Framework (MTNDPF) 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 | 7,018,536.00 |
| 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. | 561,309.85 |
| 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. | 764,399.00 |
| Infrastructure Delivery Management | to improve infrastructural development and facilitate developmental activities in the municipality. | Build resilient infrastructure, promote inclusive and sustainable industrialisation and foster innovation. Make cities and human settlements inclusive, safe, resilient & sustainable. | Develop quality, reliable, sustainable and resilient infrastructure. Improve transport and road safety. | 3,122,740.55 |
| Environmental and Sanitation Management | To ensure improved sanitation and hygienic conditions | Ensure availability and sustainable management of water and sanitation for all. | Substantially reduce waste generation through prevention, reduction, recycle & reuse | 1,430,119.70 |
| TOTAL | | | | 12,897,105.00 |

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline 2021 | | Past Year 2022 | | Latest Status 2023 | | Medium Term Target | | | |
|---|---|---------------|--------|----------------|--------|--------------------|---------------------|--------------------|------|------|------|
| | | Target | Actual | Target | Actual | Target | Actual as at August | 2024 | 2025 | 2026 | 2027 |
| Improve quality health service delivery | No. of hospital constructed | 1 | 1 | 1 | 0 | 1 | 0 | 1 | 1 | 1 | 1 |
| Make social protection effective by targeting the poor and vulnerable | Number of disabled persons assisted | 100 | 155 | 155 | 93 | 100 | 36 | 150 | 200 | 250 | 300 |
| Increase inclusive and equitable access to education | No. of School built and renovated | 4 | 2 | 4 | 2 | 3 | 1 | 3 | 3 | 3 | 3 |
| Improve access to portable water | Number of mechanized borehole construction or renovated | 4 | 2 | 3 | 2 | 4 | 4 | 4 | 4 | 4 | 4 |

Revenue Mobilization Strategies

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. 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 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. An 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 this 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 an adequate database has already been identified as a serious constraint to effective revenue mobilization. There is a 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 reside 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 in 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.

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:

- I. Understanding the Local Government Act
- II. Revenue collection system and procedure
- III. Handling of Value Books
- IV. Basic Book-keeping
- V. Revenue Monitoring and control procedures – the role of the revenue collector
- VI. Understanding ratepayers' behaviour
- VII. Basic Human Relations
- VIII. 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 work tools is one of the best ways of motivating them. This goes a long way in giving them a sense of identity and belonging. Another way to motivate them is to institute a periodic (monthly, semi-yearly or yearly) performance awards system, including a cash award for excellent performance, provided the procedure is transparent.

2. Organization of Revenue Section

Restructuring of Revenue Section

As stated earlier on, the low 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 departmental 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 enabling them to 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 cooperation 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 enterprises 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 a 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 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 an investment would be paid 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 to carry the message to the ratepayer continuously.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

Budget Programme Description

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

The challenges that confront this Programme are:

- Inadequate finance
- Inadequate infrastructure
- Poor database management system

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Sub-programme is funded from various sources, including; the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF) Fund and other Government of Ghana (GOG) Funding sources. All these funding sources culminate together to achieve the objectives of the General Administration and the Assembly as a whole.

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

To achieve these programmes, the general Administration would rely on the hard work of staff of the Assembly. A total staff of 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.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------------|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 |
| Meetings of Entity Tender Committee | Number of Entity tender committee meetings organised | 4 | 4 | 11 | 12 | 12 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| | |
| Provide support to the 3 Zonal Councils in the municipality | Complete the construction of the Assembly office complex. |
| Organise training workshops for Assembly members, zonal Council Staff and unit committee members. | Complete the Construction of MCE and MCD Bungalows |
| Provide Accommodation, Travel & Transport and Night Allowance for Assembly Staff and officials who officially travel outside the Municipality. | Construct 2No. 2nd floor storey of staff bungalows to accommodate senior staff |
| Organise all Mandatory Committee meetings in the Assembly meeting, Budget Committee, General Assembly, Executive Committee, PRCC, MPCU among others. | |
| Pay monthly utilities, postage Telephone Bills and Bank Charges etc | |
| Provide Fuel and lubricants for Assembly and Staff vehicles regularly | |
| Support and honour all National programmes and invitations to the Assembly | . |
| Provide support for the Human Resource unit to update Database for all staff in the Municipality | . |
| Provide support for the municipal security operations to maintain law and order. | |
| Procure stationery and office Consumables all year round | |

SUB-PROGRAMME 1.2 Finance and Audit

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.

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 warrant 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 checks all supporting documents are attached to payment vouchers and to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of the 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.

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Revenue properly receipted 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 15th 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 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: 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. | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop the 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 the strength of 4 Human resource Managers. Funds source to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3.0 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 9: Budget Results Statement – Human Resource Management

| Main Outputs | Output Indicator | Past Years | | Projections | | | |
|---|---|------------|------------------|-------------|------|------|------|
| | | 2022 | 2023as at August | 2024 | 2025 | 2026 | 2027 |
| Accurate and comprehensive HRMI data updated and submitted to RCC | No. of updates and submissions done | 12 | 10 | 12 | 12 | 12 | 12 |
| Capacity of staff built on public procurement | No. of staff trained on public procurement | 3 | 3 | 5 | 6 | 6 | 6 |
| Junior staff supported to undertake secretariat courses at Gov't secretariat school, Kumasi | No. of staff | 5 | 3 | 6 | 6 | 6 | 6 |
| Staff assisted in performance appraisal | Number of staff appraised | 25 | 15 | 15 | 55 | 55 | 55 |
| Ensure efficiency in service delivery | No. of staff trained /supported for short courses | 3 | 5 | 6 | 10 | | 15 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| 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 | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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 track the implementation of policies, programmes and projects in the Municipality

Budget Sub- Programme Description

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

The main operations involved are:

- Coordinating the preparation and implementation of the Assembly's budget
- Monitoring, evaluation and reporting on implementation of programmes and project
- Policy Planning and Formulation
- Policies and Programme Review Activities
- Budget Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects
- Evaluation and Impact Assessment Activities on all programmes and projects

The units responsible for the above operations are Administration, Development Planning and Budget Units The Programme is funded by GOG, IGF, DACF and DDF The beneficiaries of the programme are the inhabitants of the municipality and the staff strength of the programme is 5 directors, 9 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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|-----------|-----------|-----------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Composite Budget Prepared and Approved | Budget Approved by 30th 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 the end of 1st Quarter | 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 Prepared and approved | Action Approved by 30th October | 20th Oct. | 20th Oct. | 20th Oct. | 19th Oct. | 29th Oct | 20th 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 15th January | 10th Jan | 10th Jan | 10th Jan | 10th Jan | 10th Jan | 10th Jan |
| | Quarterly MPCU Minutes written and filled | 4 | 4 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: 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 sub-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 | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The programme aims to formulate by-laws and enforce 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.

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 | | | |
|---------------------------------------|--|------------|-------------------|-------------|----------|-----------|----------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Policy on Assembly's By-Laws Reviewed | The By-Laws Review Approved Before January | 15th Dec | 29th Nov. | 30th Oct. | 30th Oct | 29th Oct. | 15th 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 |

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 | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.
- 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.

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 the 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.

SUB-PROGRAMME 2.1 Education and Youth Development

The Budget Sub-Programme Objectives

- To improve quality of teaching and learning
- To increase inclusive and equitable access to education in the Municipality
- To increase literacy rate in the Municipality

Budget Sub-Programme Objectives:

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

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

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

Funding of the Sub-Programme include the following: GoG, DDF, DACF, IGF, SIP, GETFund, Donors / Developing Partners, Support from NGOs operating in the Assembly, Community Contributions.

Beneficiaries include Pupils in the Basic Level, Students in the Second Cycle Level, Teachers, Communities in the Municipality, Municipal Education Directorate.

Staff Strength of the Sub-Programme, Municipal Education Directorate – 43, KG Level – 206, Primary Level – 554, JHS Level – 590, Special School – 49 and Second Cycle Level – 684.

Key Issues/Challenges for the Sub Programme

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

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 | | | |
|---|---|------------|-------------------------|-------------|------|------|--------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 | 1000 | 1000 | 1000 | 2000 | 3000 |
| 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 | No. of Schools Visited | 50 | 60 | 201 | 203 | 206 | 50 |
| In-Service Training Organised | No, of Teachers Benefited | 1000 | 1100 | 1300 | 1500 | 2000 | 1000 |

Budget Sub-Programme Standardized Operations and Projects

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 |

SUB-PROGRAMME 2.2: Health Service Delivery

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.

Budget Sub-Programme Description

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

The sub-programme seeks to:

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

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

Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

STAFF CATEGORY

| | |
|--|----|
| • Municipal Director of Health Service | 1 |
| • Deputy Director of Nursing Services | 1 |
| • 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
- 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.

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

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 | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 | Office complex completed | 0 | 0 | 1 | 1 | 0 | 0 |

| | | | | | | | |
|-----------------------------------|-----------------------------------|----|----|----|----|----|----|
| health system | for the DHD | | | | | | |
| School health education conducted | Number of school health education | 20 | 30 | 40 | 45 | 20 | 30 |

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 |

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 Childrens 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 brainchild of this sub-programme and it is made up of two (2) units, namely: Social Welfare Unit and Community Development Unit.

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

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

sensitization and education on payment of levies, modern day techniques in parenting and positive discipline.

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

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

Major sources of funding for the sub-programme comprise: DACF, IGF, World Bank, DFID, UNICEF and GOG. In term of staff capacity to undertake the sub-programme, a total of 12 officers have been identified and are in categories of 1 Principal Social Development Officer, 3 Social Development Officer, 5 Assistant Social Development Officer and 2 Senior Mass Education Officer.

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

3.0 Budget Sub-Programme Results Statement

To provide staff with capacity building that will sharpen the skills knowledge scope and practical work experiences to enhance results.

To provide homes for the homeless, needy and abandoned children, and those with special needs, trained and build capacity of those qualified to be fit persons and foster parents to care for children in cline need for special care, attention and treatment and facilitate deinstitutionalization.

To also provide support to persons with disabilities, the aged, vulnerable and disadvantaged in society, children in contact and in conflict with the law, and individuals and families in strained relationship which will enhance family-based care and reduce the incidence of child trafficking, child labour, early marriage and teenage pregnancy and domestic violence.

Additionally, to provide capacity building, empowerment and skill training to the organized and women’s group, household members, families, community members and the general public through sensitization, mass education, community durbar social and public education, organized and study group programmes, homes visits, effective follow ups and case management as well as facilitating outreach programmes for schools and girl clubs.

Table 19: Budget Results Statement – Social Welfare and Community Development

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|-------------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| Financial support to PWDs in the Municipality | No. of PWDs supported | 123 | 36 | 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 | |

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 the 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 out 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.

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 the 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 out 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 DDF.

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 | | | |
|---|---|------------|-------------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 Submitted | Physical Activities | 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 | |

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 DDF, DACF, GoG for decentralized department, IGF, SRWS and USAID-RING.

Key challenges of the department include delays 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 | | | |
|--|--|------------|-------------------------|-------------|------|------|----------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 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 |

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 |
| | Completion of Administration Block A |

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 parts of the Municipality. This usually results in flooding within the Municipality during the peak times of the rainy 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 intersections.

This budget therefore seeks to provide solutions 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 is comprised 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

4.0 Budget Programme Operations and objective

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

Table 29: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2027 |
| 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 |

Budget Sub-Programme Standardized Operations and Projects

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 |

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+

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 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 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2023 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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, Palm oil processing etc.) skills | 54 | 58 | 58 | 30 | 30 | 54 |
| | 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 | - |
|--|---|---|-----|-----|----|----|---|

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. | |
| | |

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, DDF, 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 | | | |
|--|---|------------|-------------------------|-------------|-------|------|-------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 | No. of crop demonstrations | 5 | 5 | 10 | 12 | 18 | 5 |

| | | | | | | | |
|--|---|-----|-----|-----|-----|-----|-----|
| technologies to crop farmers | established | | | | | | |
| 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 |

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 | |

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;

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 support. 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 | | | |
|--|------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2022 | 2023 as at August | 2024 | 2025 | 2026 | 2027 |
| 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 an 10 days field training for 100 Disaster volunteers 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

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

| MMDA: | | | | | | | | | | | |
|------------------|------|--|-------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 1 | | Completion MCD Bungalow | Jubis Royal Company Ltd | 100% | 582,502.74 | 524,243.47 | 58,259.27 | | | | |
| 2 | | Construction of 310 Metre Block Fencewall with Security Post for MCE's Residence | Fair Vision Ventures | 100% | 363,708.58 | 324,089.00 | 39,619.58 | - | | | |
| 3 | | Construction of 270 Metre Block Fencewall for MCD and Staff Bungalow | Jobofred Company Ltd | 100% | 254,363.56 | 227,932.20 | 26,431.36 | | | | |
| 4 | | Construction of 1 No. 6-Unit Classroom at Adukrom Block (phase 1) | Mwine Buobi Enterprise | 100% | 442,663.20 | 260,000.00 | 182,663.20 | 50,000.00 | | | |

| | | | | | | | | | | | |
|----|--|--|---------------------------|------|--------------|------------|--------------|------------|--|--|--|
| 5 | | Construction of 1 No. 6-Unit Classroom at Adukrom Block (Phase II) | Mwine Buobi Enterprise | 100% | 434,527.80 | 377,472.00 | 57,055.80 | 50,000.00 | | | |
| 6 | | Construction of 1 No. 6-Unit Classroom at Adukrom Block (Ground Floor) | Eldan Company Ltd | 100% | 497,460.00 | 297,459.50 | 200,000.50 | 30,000.00 | | | |
| 7 | | Completion of MCE's Bungalow at Asokore Mampong | Jubis Royal Company Ltd | 40% | 1,859,855.58 | 300,000.00 | 1,559,855.58 | 334,966.02 | | | |
| 8 | | Construction of 300-meter fence wall (Phase II) at parkoso SHS | Douglee Enterprise | 655% | 288,893.00 | 80,000.00 | 208,893.00 | 50,000.00 | | | |
| 9 | | Construction of 1 No 2 Bedroom semi-detached bungalow of Assembly Staff at Asokore Mampong | Houselord Company | 95% | 605,601.64 | 216,866.30 | 388,735.34 | | | | |
| 11 | | Construction of 2 Storey Administration Block (KUMACA) | Jabora Construction Works | 100% | 739,114.77 | 552,073.24 | 187,041.53 | 70,000.00 | | | |
| 12 | | Construction of 1 No. 2-Bedroom Semi Detached Bungalow for | Jobofred Company Ltd | 100% | 605,501.64 | 466,853.45 | 138,648.19 | | | | |

| | | | | | | | | | | | |
|----|--|---|-------------------------------|------|------------|------------|------------|-----------|--|--|--|
| | | Education Staff | | | | | | | | | |
| 13 | | Completion of Ground Floor of 1 No Two Bedroom Semi Detached Bungalow and Construction of 1 No. 2-Bedroom Semi Detached Bungalow for Health Staff | Jubis Royal Company Ltd | 100% | 888,042.95 | 615,038.01 | 273,004.94 | | | | |
| 14 | | Completion of Technical and Vocational Training Centre (phase 2) | Jabora Construction Ltd | 70% | 350,081.55 | 122,512.23 | 227,569.32 | 50,000.00 | | | |
| 15 | | Completion of Technical and Vocational Training Centre (phase I) | Banicob Construction Ltd | 100% | 444,465.69 | 394,965.44 | 49,500.25 | | | | |
| 16 | | Construction of Fire Service Office Complex | Jabora Construction Ltd | 90% | 710,914.00 | 596,272.70 | 114,641.30 | 50,000.00 | | | |
| 17 | | Coonstruction of 1 No. 6-Unit Classroom Block (Ground Floor) at Sakafia SHS | Gyassbaff Company Ltd | 100% | 486,667.96 | 423,851.20 | 62,816.76 | | | | |
| 18 | | Dredging of 2.4km Sisala Stream at Sawaba Sisala | Clean Vision Construction Ltd | 70% | 299,037.60 | 153,939.20 | 145,098.40 | | | | |

| | | Line | | | | | | | | | |
|----|--|--|--------------------------|------|------------|------------|------------|-----------|--|--|--|
| 19 | | Completion of Old Administration Block | Eldan Company Ltd | 70% | 184,124.00 | 50,000.00 | 134,124.00 | 50,000.00 | | | |
| 20 | | Construction of 4 No. Mechanized Borehole | Deroboat Company Ltd | 70% | 159,365.80 | 90,412.02 | 68,953.78 | | | | |
| 21 | | Health Centre and Nurses Quarter | Limelight Investment Ltd | 65% | 420,324.29 | 321,389.06 | 98,935.23 | | | | |
| 22 | | Construction of 1 No. 4-Unit Pavilion | ICZ Ghana Ltd | 60% | 193,412.00 | 78,531.00 | 114,881.00 | | | | |
| 23 | | Procurement of 1,000 Mono Desks for Basic Schools | Jubis Royal Company Ltd | | 550,000.00 | - | 550,000.00 | | | | |
| 24 | | Supply and Installation of Street Name Signages | Troy Hills Limited | 100% | 60,000.00 | 30,000.00 | 30,000.00 | 20,000.00 | | | |
| 25 | | Construction of I.C.T Centre | Jeff Key Ventures | 100% | 140,121.83 | 105,000.00 | 35,121.83 | | | | |
| 26 | | Laying of 782m Precast Concrete Kerbs and Pipe Works at New Administration Block | Shadis Company Ltd | 60% | 194,360.00 | 50,000.00 | 144,360.00 | | | | |

Proposed Projects for the MTEF (2023-2026) – New Projects

| MMDA: | | | | | |
|-------|---|---------------------|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Construction of 1No. 2-Unit bedroom semidetached for health staff @ Asokore Mampong | | DACF-RFG | 717,586.00 | Concept Note |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |

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 | 6,404,805 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 12,897,106 | 0 | | |
| 150502 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | 0 | 60,000 | | |
| 150702 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | 0 | 2,495,089 | | |
| 160702 17.17 enc & promote PPP & Civil Society parthnerships | 0 | 30,000 | | |
| 180104 9.a facil sust & resil inf dev in devlpn cties | 0 | 1,098,225 | | |
| 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 70,000 | | |
| 210102 6.3 impr water qty & substantially incr recycling & safe reuse glob | 0 | 469,000 | | |
| 240303 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 0 | 60,000 | | |
| 250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 22,500 | | |
| 330109 16.2 End abuse, exploit, traff & all viol agst chn | 0 | 253,920 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 695,613 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 834,952 | | |
| 551101 2.1 End hunger and ens acs by all ppl in vuln sitn | 0 | 155,000 | | |
| 630704 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 20,000 | | |
| 720102 9.1 dev qty, sust & res infra to suprt econ dev't & hum well-being | 0 | 108,000 | | |
| 751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 120,000 | | |
| Grand Total ¢ | 12,897,106 | 12,897,105 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

| <i>Revenue Item</i> | <i>Projected 2024</i> | <i>Approved and or Revised Budget 2023</i> | <i>Actual Collection 2023</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------------|
| 277 01 01 001 26 | 12,897,105.67 | 0.00 | 0.00 | -12,897,105.67 |
| Central Administration, Administration (Assembly Office), | | | | |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 80,000.00 | 0.00 | 0.00 | -80,000.00 |
| 1311018 World Bank | 50,000.00 | 0.00 | 0.00 | -50,000.00 |
| 1311024 United Nation Children Education Fund (UNICEF) | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| From foreign governments(Current) | 10,730,202.27 | 0.00 | 0.00 | -10,730,202.27 |
| 1331001 Central Government - GOG Paid Salaries | 6,914,197.00 | 0.00 | 0.00 | -6,914,197.00 |
| 1331002 DACF - Assembly | 2,675,419.27 | 0.00 | 0.00 | -2,675,419.27 |
| 1331003 DACF - MP | 350,000.00 | 0.00 | 0.00 | -350,000.00 |
| 1331009 Goods and Services- Decentralised Department | 73,000.00 | 0.00 | 0.00 | -73,000.00 |
| 1331011 District Development Facility | 717,586.00 | 0.00 | 0.00 | -717,586.00 |
| Property income [GFS] | 1,072,403.40 | 0.00 | 0.00 | -1,072,403.40 |
| 1412004 DEVELOPMENT AND BUILDING PERMIT FORMS | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1412009 Comm. Mast Permit | 505,603.40 | 0.00 | 0.00 | -505,603.40 |
| 1412031 Property Rate Arrears | 47,800.00 | 0.00 | 0.00 | -47,800.00 |
| 1413001 Property Rate | 500,000.00 | 0.00 | 0.00 | -500,000.00 |
| 1413002 Basic Rate | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| Sales of goods and services | 986,300.00 | 0.00 | 0.00 | -986,300.00 |
| 1422001 Breweries/Distilleries | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 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 | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 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 |
| 1422016 Lottery Business | 7,000.00 | 0.00 | 0.00 | -7,000.00 |
| 1422018 Pharmacy / Chemical Sellers | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1422019 Timber Products | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1422020 Commercial Vehicles | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422021 Manufacturing/Processing Companies | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1422022 Canopy / Chairs / Bench | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1422023 Communication Sevices | 6,000.00 | 0.00 | 0.00 | -6,000.00 |
| 1422024 Private Education Int. | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422025 Private Professionals | 5,000.00 | 0.00 | 0.00 | -5,000.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

| <i>Revenue Item</i> | <i>Projected 2024</i> | <i>Approved and or Revised Budget 2023</i> | <i>Actual Collection 2023</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|-------------------|
| 1422026 Private Health Facilities | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422030 Entertainment Services | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422033 Stores | 6,000.00 | 0.00 | 0.00 | -6,000.00 |
| 1422035 District Weekly Lotto | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 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 | 96,300.00 | 0.00 | 0.00 | -96,300.00 |
| 1422047 Photographers and Video Operators | 1,500.00 | 0.00 | 0.00 | -1,500.00 |
| 1422051 Millers | 12,000.00 | 0.00 | 0.00 | -12,000.00 |
| 1422053 Block And Concrete Products | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1422054 Cleaning/Laundry Services | 14,000.00 | 0.00 | 0.00 | -14,000.00 |
| 1422055 Printing Services / Photocopy | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1422068 Kola Nut dealers | 6,000.00 | 0.00 | 0.00 | -6,000.00 |
| 1423001 Markets Tolls | 23,000.00 | 0.00 | 0.00 | -23,000.00 |
| 1423002 Livestock / Kraals | 4,000.00 | 0.00 | 0.00 | -4,000.00 |
| 1423004 Sale of Poultry | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1423005 Registration /Renewal of Contractors | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423006 Burial Fees | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423009 Billboard/Signage Offences | 70,000.00 | 0.00 | 0.00 | -70,000.00 |
| 1423011 Marriage Registration | 25,000.00 | 0.00 | 0.00 | -25,000.00 |
| 1423012 Sanitary Facilities | 25,000.00 | 0.00 | 0.00 | -25,000.00 |
| 1423014 Dislodging Fees | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423015 On-Street Parking Fees | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1423043 Alien Registration | 500.00 | 0.00 | 0.00 | -500.00 |
| 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 | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1423246 Hiring of Vehicles/moveable properties | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1423433 Registration of NGO's | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1423490 Sanitation Charges | 130,000.00 | 0.00 | 0.00 | -130,000.00 |
| 1423527 Tender Documents | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1423528 Development Levy | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| Fines, penalties, and forfeits | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1430005 Miscellaneous Fines, Penalties | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| Non-Performing Assets Recoveries | 18,200.00 | 0.00 | 0.00 | -18,200.00 |
| 1450007 Other Sundry Recoveries | 18,200.00 | 0.00 | 0.00 | -18,200.00 |
| 277 06 00 001 26 | 0.00 | 0.00 | 0.00 | 0.00 |
| Agriculture, , | | | | |
| Objective 160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | |
| Output 0001 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

| <i>Revenue Item</i> | <i>Projected 2024</i> | <i>Approved and or Revised Budget 2023</i> | <i>Actual Collection 2023</i> | <i>Variance</i> |
|---------------------|---------------------------|--|---------------------------------------|-----------------|
| | 0.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 12,897,105.67 | 0.00 | 0.00 | -12,897,105.67 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Asokore Mampong Municipal-Asokore Mampong | 0 | 0 | 0 | 12,897,105 | 12,961,153 | 13,015,976 |
| Management and Administration | 0 | 0 | 0 | 6,955,236 | 6,998,737 | 7,024,788 |
| | 0 | 0 | 0 | 4,148,146 | 4,189,528 | 4,189,628 |
| | 0 | 0 | 0 | 1,059,500 | 1,061,620 | 1,070,095 |
| | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| | 0 | 0 | 0 | 1,667,589 | 1,667,589 | 1,684,265 |
| Social Services Delivery | 0 | 0 | 0 | 2,437,053 | 2,438,888 | 2,461,423 |
| | 0 | 0 | 0 | 238,567 | 240,403 | 240,953 |
| | 0 | 0 | 0 | 493,000 | 493,000 | 497,930 |
| | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| | 0 | 0 | 0 | 733,900 | 733,900 | 741,239 |
| | 0 | 0 | 0 | 54,000 | 54,000 | 54,540 |
| | 0 | 0 | 0 | 717,586 | 717,586 | 724,762 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,205,354 | 2,213,445 | 2,217,308 |
| | 0 | 0 | 0 | 877,129 | 885,220 | 885,900 |
| | 0 | 0 | 0 | 425,000 | 425,000 | 429,250 |
| | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| | 0 | 0 | 0 | 833,225 | 833,225 | 831,458 |
| Economic Development | 0 | 0 | 0 | 1,276,963 | 1,287,582 | 1,289,732 |
| | 0 | 0 | 0 | 1,091,963 | 1,102,582 | 1,102,882 |
| | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| Environmental Management | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| Grand Total | 0 | 0 | 0 | 12,897,105 | 12,961,153 | 13,015,976 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asokore Mampong Municipal-Asokore Mampong | 0 | 0 | 0 | 12,897,105 | 12,961,153 | 13,015,976 |
| Management and Administration | 0 | 0 | 0 | 6,955,236 | 6,998,737 | 7,024,788 |
| SP1: General Administration | 0 | 0 | 0 | 6,845,236 | 6,888,737 | 6,913,688 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 4,350,146 | 4,393,648 | 4,393,648 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 4,350,146 | 4,393,648 | 4,393,648 |
| 21110 Established Position | 0 | 0 | 0 | 4,138,146 | 4,179,528 | 4,179,528 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 212,000 | 214,120 | 214,120 |
| 22 Use of goods and services | 0 | 0 | 0 | 981,500 | 981,500 | 991,315 |
| 221 Use of goods and services | 0 | 0 | 0 | 981,500 | 981,500 | 991,315 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 166,500 | 166,500 | 168,165 |
| 22102 Utilities | 0 | 0 | 0 | 85,000 | 85,000 | 85,850 |
| 22104 Rentals | 0 | 0 | 0 | 52,004 | 52,004 | 52,524 |
| 22105 Travel - Transport | 0 | 0 | 0 | 160,996 | 160,996 | 162,606 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 80,000 | 80,000 | 80,800 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| 22108 Consulting Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 250,000 | 250,000 | 252,500 |
| 22112 Emergency Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22113 | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 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 | 1,413,589 | 1,413,589 | 1,427,725 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 1,413,589 | 1,413,589 | 1,427,725 |
| 28210 General Expenses | 0 | 0 | 0 | 1,413,589 | 1,413,589 | 1,427,725 |
| SP2: Finance and Audit | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 221 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| SP3: Human Resource Management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 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 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Social Services Delivery | 0 | 0 | 0 | 2,437,053 | 2,438,888 | 2,461,423 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 695,613 | 695,613 | 702,570 |
| 22 Use of goods and services | 0 | 0 | 0 | 78,000 | 78,000 | 78,780 |
| 221 Use of goods and services | 0 | 0 | 0 | 78,000 | 78,000 | 78,780 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 28 Other expense | 0 | 0 | 0 | 267,613 | 267,613 | 270,290 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 267,613 | 267,613 | 270,290 |
| 28210 General Expenses | 0 | 0 | 0 | 267,613 | 267,613 | 270,290 |
| 31 Non Financial Assets | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 311 Fixed assets | 0 | 0 | 0 | 350,000 | 350,000 | 353,500 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 834,952 | 834,952 | 843,302 |
| 22 Use of goods and services | 0 | 0 | 0 | 58,807 | 58,807 | 59,395 |
| 221 Use of goods and services | 0 | 0 | 0 | 58,807 | 58,807 | 59,395 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 34,403 | 34,403 | 34,747 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 24,403 | 24,403 | 24,647 |
| 31 Non Financial Assets | 0 | 0 | 0 | 776,145 | 776,145 | 783,907 |
| 311 Fixed assets | 0 | 0 | 0 | 776,145 | 776,145 | 783,907 |
| 31111 Dwellings | 0 | 0 | 0 | 717,586 | 717,586 | 724,762 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 58,559 | 58,559 | 59,145 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 469,000 | 469,000 | 473,690 |
| 22 Use of goods and services | 0 | 0 | 0 | 459,000 | 459,000 | 463,590 |
| 221 Use of goods and services | 0 | 0 | 0 | 459,000 | 459,000 | 463,590 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22102 Utilities | 0 | 0 | 0 | 405,000 | 405,000 | 409,050 |
| 22103 General Cleaning | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22105 Travel - Transport | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 28 Other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28210 General Expenses | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 437,487 | 439,323 | 441,862 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 183,567 | 185,403 | 185,403 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 183,567 | 185,403 | 185,403 |
| 21110 Established Position | 0 | 0 | 0 | 183,567 | 185,403 | 185,403 |
| 22 Use of goods and services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 221 Use of goods and services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 82,500 | 82,500 | 83,325 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 32,500 | 32,500 | 32,825 |
| 28 Other expense | 0 | 0 | 0 | 133,920 | 133,920 | 135,259 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 133,920 | 133,920 | 135,259 |
| 28210 General Expenses | 0 | 0 | 0 | 133,920 | 133,920 | 135,259 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,205,354 | 2,213,445 | 2,217,308 |
| SP3.1 Roads and Transport services | 0 | 0 | 0 | 190,000 | 190,000 | 191,900 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 311 Fixed assets | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 31113 Other structures | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| SP3.2 Physical and Spatial Planning Development | 0 | 0 | 0 | 436,598 | 439,884 | 430,864 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 328,598 | 331,884 | 331,884 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 328,598 | 331,884 | 331,884 |
| 21110 Established Position | 0 | 0 | 0 | 328,598 | 331,884 | 331,884 |
| 22 Use of goods and services | 0 | 0 | 0 | 108,000 | 108,000 | 98,980 |
| 221 Use of goods and services | 0 | 0 | 0 | 108,000 | 108,000 | 98,980 |
| 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 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22112 Emergency Services | 0 | 0 | 0 | 20,000 | 20,000 | 10,100 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 1,578,756 | 1,583,561 | 1,594,544 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 480,531 | 485,336 | 485,336 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 480,531 | 485,336 | 485,336 |
| 21110 Established Position | 0 | 0 | 0 | 480,531 | 485,336 | 485,336 |
| 22 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 221 Use of goods and services | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22112 Emergency Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,063,225 | 1,063,225 | 1,073,858 |
| 311 Fixed assets | 0 | 0 | 0 | 1,063,225 | 1,063,225 | 1,073,858 |
| 31111 Dwellings | 0 | 0 | 0 | 443,225 | 443,225 | 447,658 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 370,000 | 370,000 | 373,700 |
| 31113 Other structures | 0 | 0 | 0 | 200,000 | 200,000 | 202,000 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Economic Development | 0 | 0 | 0 | 1,276,963 | 1,287,582 | 1,289,732 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 1,216,963 | 1,227,582 | 1,229,132 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,061,963 | 1,072,582 | 1,072,582 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,061,963 | 1,072,582 | 1,072,582 |
| 21110 Established Position | 0 | 0 | 0 | 1,061,963 | 1,072,582 | 1,072,582 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 221 Use of goods and services | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| Environmental Management | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 22 Use of goods and services | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 221 Use of goods and services | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 22105 Travel - Transport | 0 | 0 | 0 | 12,500 | 12,500 | 12,625 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Grand Total | 0 | 0 | 0 | 12,897,105 | 12,961,153 | 13,015,976 |

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|---------|----------------|-----------|------------|---------------------------|--------|---------|-------------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex |
| Asokore Mampong Municipal-Asokore Mampong | 6,192,805 | 2,695,930 | 1,191,785 | 10,080,519 | 212,000 | 1,433,000 | 400,000 | 2,045,000 | 0 | 0 | 0 | 54,000 | 717,586 | 771,586 | 12,897,105 |
| Management and Administration | 4,138,146 | 1,757,589 | 0 | 5,895,736 | 212,000 | 847,500 | 0 | 1,059,500 | 0 | 0 | 0 | 0 | 0 | 0 | 6,955,236 |
| Central Administration | 4,138,146 | 1,747,589 | 0 | 5,885,736 | 212,000 | 747,500 | 0 | 959,500 | 0 | 0 | 0 | 0 | 0 | 0 | 6,845,236 |
| Administration (Assembly Office) | 4,138,146 | 1,747,589 | 0 | 5,885,736 | 212,000 | 747,500 | 0 | 959,500 | 0 | 0 | 0 | 0 | 0 | 0 | 6,845,236 |
| Finance | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Human Resource | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Human Resource | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| Statistics | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Statistics | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Social Services Delivery | 183,567 | 580,340 | 408,559 | 1,172,467 | 0 | 493,000 | 0 | 493,000 | 0 | 0 | 0 | 54,000 | 717,586 | 771,586 | 2,437,053 |
| Education, Youth and Sports | 0 | 287,613 | 350,000 | 637,613 | 0 | 58,000 | 0 | 58,000 | 0 | 0 | 0 | 0 | 0 | 0 | 695,613 |
| Office of Departmental Head | 0 | 287,613 | 350,000 | 637,613 | 0 | 58,000 | 0 | 58,000 | 0 | 0 | 0 | 0 | 0 | 0 | 695,613 |
| Health | 0 | 48,807 | 58,559 | 107,366 | 0 | 425,000 | 0 | 425,000 | 0 | 0 | 0 | 54,000 | 717,586 | 771,586 | 1,303,952 |
| Office of District Medical Officer of Health | 0 | 48,807 | 58,559 | 107,366 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 717,586 | 717,586 | 834,952 |
| Environmental Health Unit | 0 | 0 | 0 | 0 | 0 | 415,000 | 0 | 415,000 | 0 | 0 | 0 | 54,000 | 0 | 54,000 | 469,000 |
| Social Welfare & Community Development | 183,567 | 243,920 | 0 | 427,487 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 437,487 |
| Office of Departmental Head | 183,567 | 243,920 | 0 | 427,487 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 437,487 |
| Infrastructure Delivery and Management | 809,129 | 188,000 | 783,225 | 1,780,354 | 0 | 25,000 | 400,000 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,205,354 |
| Physical Planning | 328,598 | 98,000 | 0 | 426,598 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 436,598 |
| Office of Departmental Head | 328,598 | 0 | 0 | 328,598 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 328,598 |
| Town and Country Planning | 0 | 98,000 | 0 | 98,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 108,000 |
| Works | 480,531 | 20,000 | 663,225 | 1,163,756 | 0 | 15,000 | 400,000 | 415,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,578,756 |
| Office of Departmental Head | 480,531 | 20,000 | 663,225 | 1,163,756 | 0 | 15,000 | 400,000 | 415,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,578,756 |
| Transport | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| | 0 | 70,000 | 0 | 70,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,000 |
| Urban Roads | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | | |
|-----------------------------|---------------------------|---------------|---------|-----------|--------------|---------------|-------|----------------|-----------|------------|---------------------------|-------|---------|-------------|-------|---------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex | Tot. External |
| | 0 | 0 | 120,000 | 120,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 120,000 |
| Economic Development | 1,061,963 | 170,000 | 0 | 1,231,963 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,276,963 |
| Agriculture | 1,061,963 | 140,000 | 0 | 1,201,963 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216,963 |
| | 1,061,963 | 140,000 | 0 | 1,201,963 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216,963 |
| Trade, Industry and Tourism | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Office of Departmental Head | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,500 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,500 |
| | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | 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) | | 4,138,146 | |
| 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] | | | | 4,138,146 | |
| Objective | 000000 | Compensation of Employees | | 4,138,146 | |
| Program | 92001 | Management and Administration | | 4,138,146 | |
| Sub-Program | 92001001 | SP1: General Administration | | 4,138,146 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 4,138,146 |
| Wages and salaries [GFS] | | | | 4,138,146 | |
| | 2111001 | Established Post | | 4,138,146 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) | | |
|---|------------|--|-----|-----|-----|-----------------------------|-----|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | Total By Fund Source | | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | 959,500 | | |
| 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] | | | | | | 212,000 | | |
| Objective | 000000 | Compensation of Employees | | | | 212,000 | | |
| Program | 92001 | Management and Administration | | | | 212,000 | | |
| Sub-Program | 92001001 | SP1: General Administration | | | | 212,000 | | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 212,000 | | |
| Wages and salaries [GFS] | | | | | | 212,000 | | |
| 2111102 Monthly paid and casual labour | | | | | | 212,000 | | |
| Use of goods and services | | | | | | 631,500 | | |
| Objective | 150702 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | | | | 631,500 | | |
| Program | 92001 | Management and Administration | | | | 631,500 | | |
| Sub-Program | 92001001 | SP1: General Administration | | | | 631,500 | | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 631,500 |
| Use of goods and services | | | | | | 631,500 | | |
| 2210101 Printed Material and Stationery | | | | | | 20,000 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 2,500 | | |
| 2210103 Refreshment Items | | | | | | 15,000 | | |
| 2210111 Other Office Materials and Consumables | | | | | | 6,000 | | |
| 2210113 Feeding Cost | | | | | | 3,000 | | |
| 2210122 Value Books | | | | | | 10,000 | | |
| 2210201 Electricity charges | | | | | | 35,000 | | |
| 2210202 Water | | | | | | 6,000 | | |
| 2210203 Telecommunications | | | | | | 2,000 | | |
| 2210204 Postal Charges | | | | | | 2,000 | | |
| 2210402 Residential Accommodations | | | | | | 3,504 | | |
| 2210404 Hotel Accommodations | | | | | | 5,000 | | |
| 2210407 Rental of Other Transport | | | | | | 3,500 | | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 20,000 | | |
| 2210505 Running Cost - Official Vehicles | | | | | | 50,000 | | |
| 2210509 Other Travel and Transportation | | | | | | 10,996 | | |
| 2210510 Other Night allowances | | | | | | 10,000 | | |
| 2210511 Local travel cost | | | | | | 40,000 | | |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | 30,000 | | |
| 2210701 Training Materials | | | | | | 5,000 | | |
| 2210708 Refreshments | | | | | | 15,000 | | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 70,000 | | |
| 2210801 Local Consultants Fees (Companies) | | | | | | 30,000 | | |
| 2210901 Service of the State Protocol | | | | | | 40,000 | | |
| 2210902 Official Celebrations | | | | | | 20,000 | | |
| 2210904 Substructure Allowances | | | | | | 25,000 | | |
| 2210905 Assembly Members Sitings All | | | | | | 135,000 | | |
| 2211201 Field Operations | | | | | | 10,000 | | |
| 2211304 Insurance of Vehicles | | | | | | 7,000 | | |
| Social benefits [GFS] | | | | | | 20,000 | | |
| Objective | 150702 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | | | | 20,000 | | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | | | | | | |
|------------------------------------|----------|--|-----|-----|-----|--|--|--|--------|
| Program | 92001 | Management and Administration | | | | | | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 20,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 20,000 |
| Employer social benefits | | | | | | | | | 20,000 |
| 2731103 Refund of Medical Expenses | | | | | | | | | 20,000 |

Other expense 96,000

| | | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 150702 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | | | | | | | 96,000 |
| Program | 92001 | Management and Administration | | | | | | | 96,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 96,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 96,000 |
| Miscellaneous other expense | | | | | | | | | 96,000 |
| 2821007 Court Expenses | | | | | | | | | 5,000 |
| 2821009 Donations | | | | | | | | | 91,000 |

Amount (GH¢)

| | | | | | | | | | |
|------------------|------------|---|-----------------------------|--|--|--|--|--|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | | | | | 80,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | | |
| Organisation | 2770101001 | Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti | | | | | | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | | | | | | |

Social benefits [GFS] 80,000

| | | | | | | | | | |
|------------------------------------|----------|--|-----|-----|-----|--|--|--|--------|
| Objective | 150702 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | | | | | | | 80,000 |
| Program | 92001 | Management and Administration | | | | | | | 80,000 |
| Sub-Program | 92001001 | SP1: General Administration | | | | | | | 80,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | | 80,000 |
| Employer social benefits | | | | | | | | | 80,000 |
| 2731103 Refund of Medical Expenses | | | | | | | | | 80,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 1,667,589 | |
| 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 | | | | | | | 350,000 | |
| Objective | 150702 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | | | | | 350,000 | |
| Program | 92001 | Management and Administration | | | | | 350,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 350,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 350,000 |
| Use of goods and services | | | | | | | 350,000 | |
| | 2210101 | Printed Material and Stationery | | | | | 40,000 | |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 40,000 | |
| | 2210103 | Refreshment Items | | | | | 30,000 | |
| | 2210201 | Electricity charges | | | | | 30,000 | |
| | 2210202 | Water | | | | | 5,000 | |
| | 2210203 | Telecommunications | | | | | 3,000 | |
| | 2210204 | Postal Charges | | | | | 2,000 | |
| | 2210401 | Office Accommodations | | | | | 40,000 | |
| | 2210511 | Local travel cost | | | | | 30,000 | |
| | 2210623 | Maintenance of Office Equipment | | | | | 50,000 | |
| | 2210710 | Staff Development | | | | | 20,000 | |
| | 2210711 | Public Education and Sensitization | | | | | 30,000 | |
| | 2210902 | Official Celebrations | | | | | 30,000 | |
| Other expense | | | | | | | 1,317,589 | |
| Objective | 150702 | 16.8: Broaden & strengthen particon of DCs & insts of glo govnce | | | | | 1,317,589 | |
| Program | 92001 | Management and Administration | | | | | 1,317,589 | |
| Sub-Program | 92001001 | SP1: General Administration | | | | | 1,317,589 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 1,317,589 |
| Miscellaneous other expense | | | | | | | 1,317,589 | |
| | 2821010 | Contributions | | | | | 1,317,589 | |
| Total Cost Centre | | | | | | | 6,845,236 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-------------|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 60,000 |
| 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 | | | | | | 60,000 | |
| Objective | 240303 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 60,000 |
| Program | 92001 | Management and Administration | | | | | 60,000 |
| Sub-Program | 92001002 | SP2: Finance and Audit | | | | | 60,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 60,000 | |
| Use of goods and services | | | | | | 60,000 | |
| 2210103 Refreshment Items | | | | | | 20,000 | |
| 2210511 Local travel cost | | | | | | 35,000 | |
| 2210710 Staff Development | | | | | | 5,000 | |
| <i>Total Cost Centre</i> | | | | | | 60,000 | |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | | Total By Fund Source |
| Function Code | 70980 | Education n.e.c | | 58,000 |
| Organisation | 2770301001 | Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | |

| | | | | | |
|-------------|----------|--|--|----------------------------------|---------------|
| | | | | Use of goods and services | 58,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 58,000 |
| Program | 92002 | Social Services Delivery | | | 58,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 58,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | 1.0 1.0 1.0 | 58,000 |

| | | | | |
|---------------------------|------------------------------------|--|--|---------------|
| Use of goods and services | | | | 58,000 |
| 2210101 | Printed Material and Stationery | | | 5,000 |
| 2210117 | Teaching and Learning Materials | | | 50,000 |
| 2210711 | Public Education and Sensitization | | | 3,000 |

| | | | | |
|------------------|------------|--|--|-----------------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | | Total By Fund Source |
| Function Code | 70980 | Education n.e.c | | 200,000 |
| 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 | 200,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 200,000 |
| Program | 92002 | Social Services Delivery | | | 200,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | 200,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | | 1.0 1.0 1.0 | 200,000 |

| | | | | |
|-----------------------------|--------------|--|--|----------------|
| Miscellaneous other expense | | | | 200,000 |
| 2821011 | Tuition Fees | | | 200,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 437,613 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 2770301001 | Asokore Mampong Municipal-Asokore Mampong Education, Youth and Sports Office of Departmental Head Central Administration Ashanti | | | | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | | | | |
| Use of goods and services | | | | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 20,000 |
| Program | 92002 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 20,000 |
| Use of goods and services | | | | | | | 20,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | 20,000 |
| Other expense | | | | | | | 67,613 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 67,613 |
| Program | 92002 | Social Services Delivery | | | | | 67,613 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 67,613 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 67,613 |
| Miscellaneous other expense | | | | | | | 67,613 |
| 2821010 Contributions | | | | | | | 67,613 |
| Non Financial Assets | | | | | | | 350,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 350,000 |
| Program | 92002 | Social Services Delivery | | | | | 350,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | | | | 350,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 350,000 |
| Fixed assets | | | | | | | 350,000 |
| 3111255 WIP - Office Buildings | | | | | | | 70,000 |
| 3111256 WIP - School Buildings | | | | | | | 230,000 |
| 3113160 WIP - Furniture and Fittings | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 695,613 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 10,000 |
| 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 | 10,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 10,000 |
| 2210104 | Medical Supplies | | 2,500 |
| 2210711 | Public Education and Sensitization | | 7,500 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 107,366 |
| 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 | 48,807 |
|-------------|----------|--|---------------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 48,807 |
| Program | 92002 | Social Services Delivery | | 48,807 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 48,807 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 48,807 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 48,807 |
| 2210104 | Medical Supplies | | 16,903 |
| 2210116 | Chemicals and Consumables | | 15,000 |
| 2210711 | Public Education and Sensitization | | 16,903 |

| | | | Non Financial Assets | 58,559 |
|-------------|----------|--|----------------------|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | 58,559 |
| Program | 92002 | Social Services Delivery | | 58,559 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | 58,559 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 58,559 |

| | | | |
|--------------|---------------|--|--------|
| Fixed assets | | | 58,559 |
| 3111252 | WIP - Clinics | | 58,559 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|---|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | | | Total By Fund Source | 717,586 |
| 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 | | | | | | 717,586 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 717,586 |
| Program | 92002 | Social Services Delivery | | | | 717,586 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | | | | 717,586 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 717,586 |
| Fixed assets | | | | | | 717,586 |
| | 3111103 | Bungalows/Flats | | | | 717,586 |
| Total Cost Centre | | | | | | 834,952 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70740 | Public health services | 415,000 | |
| 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 | | 415,000 | |
| Objective | 210102 | 6.3 impr water qty & substantially incr recycling & safe reuse glob | | | 415,000 | |
| Program | 92002 | Social Services Delivery | | | 415,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 415,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 415,000 |

| | | |
|---------------------------|------------------------------------|---------|
| Use of goods and services | | 415,000 |
| 2210205 | Sanitation Charges | 400,000 |
| 2210301 | Cleaning Materials | 10,000 |
| 2210711 | Public Education and Sensitization | 5,000 |

| | | | | |
|------------------|------------|--|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13521 | | Total By Fund Source | |
| Function Code | 70740 | Public health services | 54,000 | |
| 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 | | 44,000 | |
| Objective | 210102 | 6.3 impr water qty & substantially incr recycling & safe reuse glob | | | 44,000 | |
| Program | 92002 | Social Services Delivery | | | 44,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 44,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 44,000 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 44,000 |
| 2210101 | Printed Material and Stationery | 4,000 |
| 2210203 | Telecommunications | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 5,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

| | | | | | | |
|-------------|----------|---|----------------------|-----|---------------|--------|
| | | | Other expense | | 10,000 | |
| Objective | 210102 | 6.3 impr water qty & substantially incr recycling & safe reuse glob | | | 10,000 | |
| Program | 92002 | Social Services Delivery | | | 10,000 | |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | | 10,000 | |
| Operation | 910503 | 910503 - Public Health services | 1.0 | 1.0 | 1.0 | 10,000 |

| | | |
|-----------------------------|-------------------------|--------|
| Miscellaneous other expense | | 10,000 |
| 2821017 | Refuse Lifting Expenses | 10,000 |

Total Cost Centre **469,000**

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 1,091,963 |
| Organisation | 2770600001 | Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | |

| | | | Compensation of employees [GFS] | 1,061,963 |
|-------------|----------|--|---------------------------------|-----------|
| Objective | 000000 | Compensation of Employees | | 1,061,963 |
| Program | 92004 | Economic Development | | 1,061,963 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 1,061,963 |
| Operation | 000000 | | 0.0 0.0 0.0 | 1,061,963 |

| | | | |
|--------------------------|------------------|--|-----------|
| Wages and salaries [GFS] | | | 1,061,963 |
| 2111001 | Established Post | | 1,061,963 |

| | | | Use of goods and services | 30,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 551101 | 2.1 End hunger and ens acs by all ppl in vuln sitn | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 30,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 30,000 |

| | | | |
|---------------------------|---------------------------------|--|--------|
| Use of goods and services | | | 30,000 |
| 2210101 | Printed Material and Stationery | | 30,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70421 | Agriculture cs | 15,000 |
| Organisation | 2770600001 | Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | |

| | | | Use of goods and services | 15,000 |
|-------------|----------|--|---------------------------|--------|
| Objective | 551101 | 2.1 End hunger and ens acs by all ppl in vuln sitn | | 15,000 |
| Program | 92004 | Economic Development | | 15,000 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 15,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 1.0 1.0 | 15,000 |

| | | | |
|---------------------------|---|--|--------|
| Use of goods and services | | | 15,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | |
| Function Code | 70421 | Agriculture cs | | | | | 110,000 | |
| Organisation | 2770600001 | Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti | | | | | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | | | | | |
| Use of goods and services | | | | | | | 110,000 | |
| Objective | 551101 | 2.1 End hunger and ens acs by all ppl in vuln sitn | | | | | 110,000 | |
| Program | 92004 | Economic Development | | | | | 110,000 | |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | | | | 110,000 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | 1.0 | 1.0 | 1.0 | 110,000 |
| Use of goods and services | | | | | | | 110,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 60,000 | |
| 2210902 Official Celebrations | | | | | | | 50,000 | |
| <i>Total Cost Centre</i> | | | | | | | 1,216,963 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | Amount (GH¢) | |
|--|------------|---|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | 328,598 | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | Total By Fund Source | |
| 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] | | | | 328,598 | |
| Objective | 000000 | Compensation of Employees | | 328,598 | |
| Program | 92003 | Infrastructure Delivery and Management | | 328,598 | |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 328,598 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 328,598 |
| Wages and salaries [GFS] | | | | 328,598 | |
| | 2111001 | Established Post | | 328,598 | |
| Total Cost Centre | | | | 328,598 | |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 18,000 |
| 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 | 18,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 720102 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 18,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 18,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 18,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 18,000 |

| | | | | |
|---------------------------|---------------------------------|--|--|--------|
| Use of goods and services | | | | 18,000 |
| 2210101 | Printed Material and Stationery | | | 18,000 |

| | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70133 | Overall planning & statistical services (CS) | 10,000 |
| 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 | 10,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 720102 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 10,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 10,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | 10,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 10,000 |

| | | | | |
|---------------------------|------------------|--|--|--------|
| Use of goods and services | | | | 10,000 |
| 2211201 | Field Operations | | | 10,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 80,000 |
| 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 | | | | | | 80,000 |
| Objective | 720102 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 80,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 80,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning Development | | | | 80,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 80,000 |
| Use of goods and services | | | | | | 80,000 |
| | 2210505 | Running Cost - Official Vehicles | | | | 20,000 |
| | 2210708 | Refreshments | | | | 30,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 20,000 |
| | 2211201 | Field Operations | | | | 10,000 |
| Total Cost Centre | | | | | | 108,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 238,567 |
| 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] | | | | | | | 183,567 | |
| Objective | 000000 | Compensation of Employees | | | | | | 183,567 |
| Program | 92002 | Social Services Delivery | | | | | | 183,567 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 183,567 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 183,567 | |
| Wages and salaries [GFS] | | | | | | | 183,567 | |
| 2111001 Established Post | | | | | | | 183,567 | |
| Use of goods and services | | | | | | | 55,000 | |
| Objective | 330109 | 16.2 End abuse, exploit, traff & all viol agst chn | | | | | | 55,000 |
| Program | 92002 | Social Services Delivery | | | | | | 55,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 55,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 | |
| 2210511 Local travel cost | | | | | | | 5,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 | |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | | 25,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 25,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | Total By Fund Source | |
| Function Code | 70620 | Community Development | | | | | 10,000 | |
| Organisation | 2770801001 | Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development Office of Departmental Head_Ashanti | | | | | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | | | | | |
| Use of goods and services | | | | | | | 7,500 | |
| Objective | 330109 | 16.2 End abuse, exploit, traff & all viol agst chn | | | | | 7,500 | |
| Program | 92002 | Social Services Delivery | | | | | 7,500 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 7,500 | |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 7,500 |
| Use of goods and services | | | | | | | 7,500 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 2,500 | |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 | |
| Other expense | | | | | | | 2,500 | |
| Objective | 330109 | 16.2 End abuse, exploit, traff & all viol agst chn | | | | | 2,500 | |
| Program | 92002 | Social Services Delivery | | | | | 2,500 | |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | 2,500 | |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 2,500 |
| Miscellaneous other expense | | | | | | | 2,500 | |
| 2821007 Court Expenses | | | | | | | 2,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 188,920 |
| Function Code | 70620 | Community Development | | | | | | |
| Organisation | 2770801001 | Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development Office of Departmental Head_Ashanti | | | | | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | | | | | |
| Use of goods and services | | | | | | | 57,500 | |
| Objective | 330109 | 16.2 End abuse, exploit, traff & all viol agst chn | | | | | | 57,500 |
| Program | 92002 | Social Services Delivery | | | | | | 57,500 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 57,500 |
| Operation | 910604 | 910604 - Child right promotion and protection | | | 1.0 | 1.0 | 1.0 | 57,500 |
| Use of goods and services | | | | | | | 57,500 | |
| 2210111 Other Office Materials and Consumables | | | | | | | 57,500 | |
| Other expense | | | | | | | 131,420 | |
| Objective | 330109 | 16.2 End abuse, exploit, traff & all viol agst chn | | | | | | 131,420 |
| Program | 92002 | Social Services Delivery | | | | | | 131,420 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | | | | | 131,420 |
| Operation | 910603 | 910603 - Community mobilization | | | 1.0 | 1.0 | 1.0 | 131,420 |
| Miscellaneous other expense | | | | | | | 131,420 | |
| 2821010 Contributions | | | | | | | 131,420 | |
| Total Cost Centre | | | | | | | 437,487 | |

| | | | | Amount (GH¢) | | |
|---|------------|---|-----|-----------------------------|---------|--------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source | | |
| Function Code | 70610 | Housing development | | 500,531 | | |
| 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] | | | | 480,531 | | |
| Objective | 000000 | Compensation of Employees | | 480,531 | | |
| Program | 92003 | Infrastructure Delivery and Management | | 480,531 | | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 480,531 | | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 480,531 | |
| Wages and salaries [GFS] | | | | 480,531 | | |
| 2111001 Established Post | | | | 480,531 | | |
| Use of goods and services | | | | 20,000 | | |
| Objective | 180104 | 9.a facil sust & resil inf dev in devlpn cties | | 20,000 | | |
| Program | 92003 | Infrastructure Delivery and Management | | 20,000 | | |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 20,000 | | |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 | | |
| 2210101 Printed Material and Stationery | | | | 20,000 | | |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | |
| Function Code | 70610 | Housing development | 415,000 | |
| 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 | | 15,000 |
| Objective | 180104 | 9.a facil sust & resil inf dev in devlpn cties | | | 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 |
| Use of goods and services | | | | | 15,000 |
| 2210505 Running Cost - Official Vehicles | | | | | 5,000 |
| 2211201 Field Operations | | | | | 10,000 |

| | | | | | |
|--------------------------|----------|--|-----------------------------|-----|----------------|
| | | | Non Financial Assets | | 400,000 |
| Objective | 180104 | 9.a facil sust & resil inf dev in devlpn cties | | | 400,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 400,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 400,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | | 400,000 |
| 3111205 School Buildings | | | | | 200,000 |
| 3111303 Toilets | | | | | 200,000 |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | Total By Fund Source | |
| Function Code | 70610 | Housing development | 70,000 | |
| Organisation | 2771001001 | Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | |

| | | | | | |
|--------------------------------|----------|--|-----------------------------|-----|---------------|
| | | | Non Financial Assets | | 70,000 |
| Objective | 180104 | 9.a facil sust & resil inf dev in devlpn cties | | | 70,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 70,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 70,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | | 70,000 |
| 3111256 WIP - School Buildings | | | | | 70,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 593,225 |
| 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 | | | | | | |
| Non Financial Assets | | | | | | | 593,225 | |
| Objective | 180104 | 9.a facil sust & resil inf dev in devlpn ctries | | | | | | 593,225 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 593,225 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | | | | 593,225 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 593,225 |
| Fixed assets | | | | | | | 593,225 | |
| | 3111153 | WIP - Bungalows/Flat | | | | | | 443,225 |
| | 3111255 | WIP - Office Buildings | | | | | | 100,000 |
| | 3113151 | WIP - Electrical Networks | | | | | | 50,000 |
| <i>Total Cost Centre</i> | | | | | | | 1,578,756 | |

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | Total By Fund Source |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 30,000 |
| 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 | 30,000 |
| Objective | 150502 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | 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 |

| | | | |
|---------------------------|---|--|---------------|
| Use of goods and services | | | 30,000 |
| 2210505 | Running Cost - Official Vehicles | | 10,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 20,000 |

| | | | |
|------------------|------------|---|-----------------------------|
| | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | | Total By Fund Source |
| Function Code | 70411 | General Commercial & economic affairs (CS) | 30,000 |
| 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 | 30,000 |
| Objective | 150502 | 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs | | 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 |

| | | | |
|---------------------------|---|--|---------------|
| Use of goods and services | | | 30,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 30,000 |

Total Cost Centre **60,000**

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|--|---------|--|-----|-----------------------------|---------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 30,000 | |
| 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 | | | | | | | 30,000 | |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | | | 30,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 30,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | | 30,000 |
| Operation | 911501 | 911501 - Management of transport services | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 30,000 | |
| | | | | | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 40,000 | |
| 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 | | | | | | | 40,000 | |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | | | 40,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | | | 40,000 |
| Operation | 911501 | 911501 - Management of transport services | | | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | | 40,000 | |
| 2210601 Roads, Driveways and Grounds | | | | | | | 40,000 | |
| Total Cost Centre | | | | | | | 70,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 22,500 |
| 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 | | | | | | | 22,500 | |
| Objective | 250104 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | | 22,500 |
| Program | 92005 | Environmental Management | | | | | | 22,500 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | | | | 22,500 |
| Operation | 910701 | 910701 - Disaster management | | | 1.0 | 1.0 | 1.0 | 22,500 |
| Use of goods and services | | | | | | | 22,500 | |
| 2210511 Local travel cost | | | | | | | 12,500 | |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 | |
| <i>Total Cost Centre</i> | | | | | | | 22,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---------------------------------|------------|--|-----|-----|------------------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | | | <i>Total By Fund Source</i> | 120,000 |
| Function Code | 70451 | Road transport | | | | |
| Organisation | 2771600001 | Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti | | | | |
| Location Code | 0628001 | Asokore Mampong Municipal-Asokore Mampong | | | | |
| Non Financial Assets | | | | | | 120,000 |
| Objective | 751201 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | | 120,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | | 120,000 |
| Sub-Program | 92003001 | SP3.1 Roads and Transport services | | | | 120,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 120,000 |
| Fixed assets | | | | | | 120,000 |
| | 3111309 | Urban Roads | | | | 60,000 |
| | 3111363 | WIP-Drainage | | | | 60,000 |
| <i>Total Cost Centre</i> | | | | | | 120,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 30,000 |
| 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 | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 160702 | 17.17 enc & promote PPP & Civil Society partnerships | | | | | | 30,000 |
| Program | 92001 | Management and Administration | | | | | | 30,000 |
| Sub-Program | 92001003 | SP3: Human Resource Management | | | | | | 30,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | | | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | | 30,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 | |
| 2210710 Staff Development | | | | | | | 20,000 | |
| <i>Total Cost Centre</i> | | | | | | | 30,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | Total By Fund Source | 10,000 |
| 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 | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 630704 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 10,000 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210101 Printed Material and Stationery | | | | | | | 10,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | Total By Fund Source | 10,000 |
| Fund Type/Source | 12200 | | | | | | |
| 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 | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 630704 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 10,000 |
| Program | 92001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 92001004 | SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | | | | | 10,000 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 20,000 |
| Total Vote | | | | | | | 12,897,105 |

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | Development Partner Funds | | | Grand Total | |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|---------|----------------|-----------|------------|---------------------------|--------|---------|-------------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GoG | Comp. of Emp | Goods/Service | Capex | Total IGF | STATUTORY | Capex ABFA | Others | Goods | Service | | Capex |
| Asokore Mampong Municipal-Asokore Mampong | 6,192,805 | 2,695,930 | 1,191,785 | 10,080,519 | 212,000 | 1,433,000 | 400,000 | 2,045,000 | 0 | 0 | 0 | 54,000 | 717,586 | 771,586 | 12,897,105 |
| Management and Administration | 4,138,146 | 1,757,589 | 0 | 5,895,736 | 212,000 | 847,500 | 0 | 1,059,500 | 0 | 0 | 0 | 0 | 0 | 0 | 6,955,236 |
| SP1: General Administration | 4,138,146 | 1,747,589 | 0 | 5,885,736 | 212,000 | 747,500 | 0 | 959,500 | 0 | 0 | 0 | 0 | 0 | 0 | 6,845,236 |
| SP2: Finance and Audit | 0 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| SP3: Human Resource Management | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 |
| SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Social Services Delivery | 183,567 | 580,340 | 408,559 | 1,172,467 | 0 | 493,000 | 0 | 493,000 | 0 | 0 | 0 | 54,000 | 717,586 | 771,586 | 2,437,053 |
| SP2.1 Education, youth & sports and Library services | 0 | 287,613 | 350,000 | 637,613 | 0 | 58,000 | 0 | 58,000 | 0 | 0 | 0 | 0 | 0 | 0 | 695,613 |
| SP2.2 Public Health Services and management | 0 | 48,807 | 58,559 | 107,366 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 717,586 | 717,586 | 834,952 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 0 | 0 | 415,000 | 0 | 415,000 | 0 | 0 | 0 | 54,000 | 0 | 54,000 | 469,000 |
| SP2.5 Social Welfare and community services | 183,567 | 243,920 | 0 | 427,487 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 437,487 |
| Infrastructure Delivery and Management | 809,129 | 188,000 | 783,225 | 1,780,354 | 0 | 25,000 | 400,000 | 425,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,205,354 |
| SP3.1 Roads and Transport services | 0 | 70,000 | 120,000 | 190,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 190,000 |
| SP3.2 Physical and Spatial Planning Development | 328,598 | 98,000 | 0 | 426,598 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 436,598 |
| SP3.3 Public Works, rural housing and water management | 480,531 | 20,000 | 663,225 | 1,163,756 | 0 | 15,000 | 400,000 | 415,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,578,756 |
| Economic Development | 1,061,963 | 170,000 | 0 | 1,231,963 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,276,963 |
| SP4.1 Agricultural Services and Management | 1,061,963 | 140,000 | 0 | 1,201,963 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,216,963 |
| SP4.2 Trade, Tourism and Industrial Development | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 | 60,000 |
| Environmental Management | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 | 22,500 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 0 | 0 | 22,500 | 0 | 22,500 | 0 | 0 | 0 | 0 | 0 | 0 | 22,500 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Asokore Mampong Municipal-Asokore Mampong | 6,492,300 | 6,492,300 | 6,547,123 |
| 11_Sustainable Cities and Communities | 190,000 | 190,000 | 191,900 |
| 13_Climate Action | 22,500 | 22,500 | 22,725 |
| 16_Peace, Justice, and Strong Institutions | 2,749,009 | 2,749,009 | 2,776,499 |
| 17_Partnerships for the Goals | 110,000 | 110,000 | 111,100 |
| 2_Zero Hunger | 155,000 | 155,000 | 156,550 |
| 3_Good Health and Well-Being | 834,952 | 834,952 | 843,302 |
| 4_ Quality Education | 695,613 | 695,613 | 702,570 |
| 6_Clean Water and Sanitation | 469,000 | 469,000 | 473,690 |
| 8_ Decent Work and Economic Growth | 60,000 | 60,000 | 60,600 |
| 9_Industry, Innovation, and Infrastructure | 1,206,225 | 1,206,225 | 1,208,188 |
| Grand Total | 0 | 0 | 0 |
| | 6,492,300 | 6,492,300 | 6,547,123 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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 | 6,492,300 | 6,492,300 | 6,547,123 |
| 9101 - Generic Operations | 0 | 0 | 0 | 4,864,460 | 4,864,460 | 4,913,105 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 2,555,089 | 2,555,089 | 2,580,640 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 2,309,371 | 2,309,371 | 2,332,464 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 155,000 | 155,000 | 156,550 |
| 9104 - EDUCATION | 0 | 0 | 0 | 345,613 | 345,613 | 349,070 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 345,613 | 345,613 | 349,070 |
| 9105 - HEALTH | 0 | 0 | 0 | 527,807 | 527,807 | 533,085 |
| 910503 - Public Health services | 0 | 0 | 0 | 527,807 | 527,807 | 533,085 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 253,920 | 253,920 | 256,459 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910603 - Community mobilization | 0 | 0 | 0 | 166,420 | 166,420 | 168,084 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 57,500 | 57,500 | 58,075 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 910701 - Disaster management | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 108,000 | 108,000 | 98,980 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 108,000 | 108,000 | 98,980 |
| 9111 - WORKS | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 9115 - TRANSPORT | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 911501 - Management of transport services | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 9116 - Revenue Projection | 0 | 0 | 0 | 0 | 0 | 0 |
| 911680 - Revenue Collection | 0 | 0 | 0 | 0 | 0 | 0 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 911702 - Coordination and Harmonization of data | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |

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

| | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| MMDA and Standardised Operation | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | Budget | <i>forecast</i> | <i>forecast</i> |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Grand Total | 0 | 0 | 0 | 6,492,300 | 6,492,300 | 6,547,123 |

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

| | 2024 | 2025 | 2026 |
|--|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Asokore Mampong Municipal-Asokore Mampong | 6,492,300 | 6,492,300 | 6,547,123 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 2,555,089 | 2,555,089 | 2,580,640 |
| | 807,500 | 807,500 | 815,575 |
| | 80,000 | 80,000 | 80,800 |
| | 1,667,589 | 1,667,589 | 1,684,265 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 2,309,371 | 2,309,371 | 2,332,464 |
| | 400,000 | 400,000 | 404,000 |
| | 70,000 | 70,000 | 70,700 |
| | 1,121,785 | 1,121,785 | 1,133,003 |
| | 717,586 | 717,586 | 724,762 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 60,000 | 60,000 | 60,600 |
| | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 910304 - Agricultural Research and Demonstration Farms | 155,000 | 155,000 | 156,550 |
| | 30,000 | 30,000 | 30,300 |
| | 15,000 | 15,000 | 15,150 |
| | 110,000 | 110,000 | 111,100 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 345,613 | 345,613 | 349,070 |
| | 58,000 | 58,000 | 58,580 |
| | 200,000 | 200,000 | 202,000 |
| | 87,613 | 87,613 | 88,490 |
| 910503 - Public Health services | 527,807 | 527,807 | 533,085 |
| | 425,000 | 425,000 | 429,250 |
| | 48,807 | 48,807 | 49,295 |
| | 54,000 | 54,000 | 54,540 |
| 910601 - Social intervention programmes | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 910603 - Community mobilization | 166,420 | 166,420 | 168,084 |
| | 25,000 | 25,000 | 25,250 |
| | 10,000 | 10,000 | 10,100 |
| | 131,420 | 131,420 | 132,734 |
| 910604 - Child right promotion and protection | 57,500 | 57,500 | 58,075 |
| | 57,500 | 57,500 | 58,075 |
| 910701 - Disaster management | 22,500 | 22,500 | 22,725 |
| | 22,500 | 22,500 | 22,725 |
| 911003 - Street Naming and Property Addressing System | 108,000 | 108,000 | 98,980 |
| | 18,000 | 18,000 | 18,180 |
| | 10,000 | 10,000 | 10,100 |
| | 80,000 | 80,000 | 70,700 |

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

| | 2024 | 2025 | 2026 |
|---|------------------|------------------|------------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 911101 - Supervision and regulation of infrastructure development | 35,000 | 35,000 | 35,350 |
| | 20,000 | 20,000 | 20,200 |
| | 15,000 | 15,000 | 15,150 |
| 911501 - Management of transport services | 70,000 | 70,000 | 70,700 |
| | 30,000 | 30,000 | 30,300 |
| | 40,000 | 40,000 | 40,400 |
| 911680 - Revenue Collection | 0 | 0 | 0 |
| | 0 | 0 | 0 |
| 911702 - Coordination and Harmonization of data | 20,000 | 20,000 | 20,200 |
| | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 911803 - Staff Training and skills development | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| Grand Total | 0 | 0 | 0 |
| | 6,492,300 | 6,492,300 | 6,547,123 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2024 Budget | 2025 forecast | 2026 forecast |
|---|------------------------|--------------------------|--------------------------|
| Asokore Mampong Municipal-Asokore Mam | 6,492,300 | 6,492,300 | 6,547,123 |
| 70111 Exec. & leg. Organs (cs) | 2,495,089 | 2,495,089 | 2,520,040 |
| | 747,500 | 747,500 | 754,975 |
| | 80,000 | 80,000 | 80,800 |
| | 1,667,589 | 1,667,589 | 1,684,265 |
| 70112 Financial & fiscal affairs (CS) | 110,000 | 110,000 | 111,100 |
| | 10,000 | 10,000 | 10,100 |
| | 100,000 | 100,000 | 101,000 |
| 70133 Overall planning & statistical services (CS) | 108,000 | 108,000 | 98,980 |
| | 18,000 | 18,000 | 18,180 |
| | 10,000 | 10,000 | 10,100 |
| | 80,000 | 80,000 | 70,700 |
| 70360 Public order and safety n.e.c | 22,500 | 22,500 | 22,725 |
| | 22,500 | 22,500 | 22,725 |
| 70411 General Commercial & economic affairs (CS) | 60,000 | 60,000 | 60,600 |
| | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 70421 Agriculture cs | 155,000 | 155,000 | 156,550 |
| | 30,000 | 30,000 | 30,300 |
| | 15,000 | 15,000 | 15,150 |
| | 110,000 | 110,000 | 111,100 |
| 70451 Road transport | 190,000 | 190,000 | 191,900 |
| | 30,000 | 30,000 | 30,300 |
| | 160,000 | 160,000 | 161,600 |
| 70610 Housing development | 1,098,225 | 1,098,225 | 1,109,208 |
| | 20,000 | 20,000 | 20,200 |
| | 415,000 | 415,000 | 419,150 |
| | 70,000 | 70,000 | 70,700 |
| | 593,225 | 593,225 | 599,158 |
| 70620 Community Development | 253,920 | 253,920 | 256,459 |
| | 55,000 | 55,000 | 55,550 |
| | 10,000 | 10,000 | 10,100 |
| | 188,920 | 188,920 | 190,809 |
| 70721 General Medical services (IS) | 834,952 | 834,952 | 843,302 |
| | 10,000 | 10,000 | 10,100 |
| | 107,366 | 107,366 | 108,440 |
| | 717,586 | 717,586 | 724,762 |

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

| <i>Functional Classification</i> | | | 2024 | 2025 | 2026 |
|-------------------------------------|----------|----------|------------------|------------------|------------------|
| | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70740 Public health services | | | 469,000 | 469,000 | 473,690 |
| | | | 415,000 | 415,000 | 419,150 |
| | | | 54,000 | 54,000 | 54,540 |
| 70980 Education n.e.c | | | 695,613 | 695,613 | 702,570 |
| | | | 58,000 | 58,000 | 58,580 |
| | | | 200,000 | 200,000 | 202,000 |
| | | | 437,613 | 437,613 | 441,990 |
| Grand Total | 0 | 0 | 6,492,300 | 6,492,300 | 6,547,123 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | <i>2024 Budget</i> | <i>2025 forecast</i> | <i>2026 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Asokore Mampong Municipal-Asokore Mampong | 6,492,300 | 6,492,300 | 6,547,123 |
| 70111 Exec. & leg. Organs (cs) | 2,495,089 | 2,495,089 | 2,520,040 |
| 70112 Financial & fiscal affairs (CS) | 110,000 | 110,000 | 111,100 |
| 70133 Overall planning & statistical services (CS) | 108,000 | 108,000 | 98,980 |
| 70360 Public order and safety n.e.c | 22,500 | 22,500 | 22,725 |
| 70411 General Commercial & economic affairs (CS) | 60,000 | 60,000 | 60,600 |
| 70421 Agriculture cs | 155,000 | 155,000 | 156,550 |
| 70451 Road transport | 190,000 | 190,000 | 191,900 |
| 70610 Housing development | 1,098,225 | 1,098,225 | 1,109,208 |
| 70620 Community Development | 253,920 | 253,920 | 256,459 |
| 70721 General Medical services (IS) | 834,952 | 834,952 | 843,302 |
| 70740 Public health services | 469,000 | 469,000 | 473,690 |
| 70980 Education n.e.c | 695,613 | 695,613 | 702,570 |
| Grand Total | 0 | 0 | 0 |
| | 6,492,300 | 6,492,300 | 6,547,123 |