



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

MAMPONG MUNICIPAL ASSEMBLY

for the

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Ashanti Region

This 2015 Composite Budget is also available on the internet at:

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Table of Contents

| | |
|---|----|
| INTRODUCTION..... | 6 |
| BACKGROUND..... | 7 |
| The Municipal Assembly | 7 |
| Area of Coverage..... | 7 |
| Population | 7 |
| The Municipal Economy | 8 |
| Culture..... | 8 |
| Education..... | 9 |
| Health | 9 |
| Financial..... | 9 |
| Vision | 10 |
| Mission Statement | 10 |
| Goal | 10 |
| Broad Sectorial Goals | 10 |
| Strategies..... | 11 |
| STATUS OF 2014 COMPOSITE BUDGET IMPLEMENTATION | 12 |
| Financial Performance..... | 12 |
| Details on MMDA Departments Expenditure | 15 |
| NON-FINANCIAL PERFORMANCE (ASSETS) | 20 |
| 2015 - 2017 MTEF COMPOSITE BUDGET PROJECTIONS | 24 |
| Commitments of the Assembly..... | 26 |
| Priority Programmes and Projects for 2015..... | 28 |
| Justification for the 2014 Budget | 36 |
| CHALLENGES AND CONSTRAINTS..... | 37 |
| SECTION II: ASSEMBLY'S DETAILED COMPOSITE BUDGET..... | 38 |

LIST OF TABLES

| | |
|--|----|
| TABLE 1: REVENUE PERFORMANCE OF THE MUNICIPAL ASSEMBLY - IGF ONLY..... | 12 |
| TABLE 2: REVENUE PERFORMANCE OF THE MUNICIPAL ASSEMBLY | 13 |
| TABLE 3: EXPENDITURE PERFORMANCE FOR ALL DEPARTMENTS | 14 |
| TABLE 4: CENTRAL ADMINISTRATION | 15 |
| TABLE 5: AGRIC DEPARTMENT | 16 |
| TABLE 6: DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 16 |
| TABLE 7: WORKS DEPARTMENT | 17 |
| TABLE 8: DEPARTMENT OF PHYSICAL PLANNING (SCHEDULE 2)..... | 18 |
| TABLE 9: EDUCATION, YOUTH AND SPORTS DEPARTMENT (SCHEDULE 2) | 18 |
| TABLE 10: HEALTH (ENVIRONMENTAL HEALTH DEPARTMENT) (SCHEDULE 2) | 19 |
| TABLE 11: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORTS) | 20 |
| TABLE 12: 2014 REVENUE PERFORMANCE AND PROJECTIONS 2015 – 2017..... | 24 |
| TABLE 13: 2014 EXPENDITURE PERFORMANCE AND PROJECTIONS | 25 |
| TABLE 14: COMMITMENTS INCLUDED IN THE 2013 BUDGET | 26 |
| TABLE 15: PRIORITY PROGRAMMES AND PROJECTS FOR 2015 AND ITS CORRESPONDING COST AND FUNDING INSTITUTION..... | 28 |
| TABLE 16: SUMMARY OF 2015 MMA'S BUDGET AND FUNDING SOURCES | 36 |

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the departments of the District Assembly to be integrated into the budget of the District Assembly. The Municipal Composite Budgeting system is therefore to achieve the following amongst others;
 - ✚ To establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level.
 - ✚ To deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - ✚ To facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
 - ✚ To ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service.

2. The Composite Budget of the Mampong Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Department Agenda (2010-2013).

BACKGROUND

The Municipal Assembly

3. Mampong Municipality is one of the 8 Municipal Assemblies in the Ashanti Region. The former Sekyere West District was upgraded to Mampong Municipal by Legislative Instrument (L.I.) 1908, of 2007. It is also one of the thirty (30) Administrative Districts in the Ashanti Region of Ghana.

The Municipal capital, Mampong is about 57km from the Regional Capital, Kumasi.

Area of Coverage

4. The Municipality is bounded in the South by Sekyere South District, the East by Sekyere Central and the North by Ejura-Sekyeredumasi District. The Municipal area forms about 2.2% of the total land area of the Ashanti Region.
5. It is located between longitude 0.05' West and 1.30' West and latitudes 6.55' North and 7.30' North, covering a total land area of 449km². It has 79 settlements with about 61 percent being rural. The rural areas are mostly found in the Northern part of the Municipality where communities with less than fifty (50) people are dispersed.
6. The major towns in the Municipality are Mampong, Kofiase, Krobo, Asaam, Adidwan, Daaho-Bosofour, Yonso, Benin Atonsuagya, Mprim, Apaah, Ninting, Abountem, Nkwanta and Kyekyewere.

Population

1. The population of the Municipality is about 88,051, of which 42,653 are male and 45,398 are female according to the 2010 Population and Housing Census. The Municipality experienced a population increase of about 13,427 which is also about 15.3% increase and represents a growth rate 1.6%.
2. The Municipal population has about 48.6% as active labour force. This phenomenon is below the national figure of 51% while the aged and Children constitute about 51.4%

3. There are fifty (50) Assembly members who are made up of thirty three (33) elected members and seventeen (16) Government appointees and One Member of Parliament as ex officio member. There are seven (7) zonal councils in the Municipality. They are Mampong, Benim, Kofiase, Adidwan, Yonso, Mprim and Woraso.

The Municipal Economy

7. Agriculture is the main economic activity within the municipality and employs about 67.3 percent of the entire labour force. The municipality has a vast arable land which inhabitants propagate for food production. However the level of agricultural production is at the subsistence level which needs to be improved to ensure higher agricultural productivity for local consumption and export to generate income and foreign exchange both for the inhabitants and the country at large.
8. The Service Sector is the second economic activity and absorbs about 12.1 percent of the local economy, while Commerce absorbs about 8.5 percent. Production and manufacturing however absorbs about 8.9 percent, while 3.2 percent are absorbed by other income generating activities.
9. Small-Scale Industries within the Mampong municipal area can be categorized into 5 groups. These are Agro-based Industries, Forest based Industries, Textiles, Metal Works, and Services. Agro-based industries constitute about 56 percent of all industries within the Municipal area. These include Akpeteshie distilling, Pito brewing, baking, Corn milling and Gari processing.
10. Forest-based industries also constitute about 15percent of all industries in the Municipal area. They include small scale saw milling, carpentry and charcoal burning. Mechanics and Blacksmiths constitute the Metal-based Industries and forms about 3 percent of all industries. The Service Industry however constitutes about 26 percent of all industries including (Hotels, Chop Bars, Beauty shops etc).

Culture

11. Unlike the erstwhile Sekyere West district which had four (4) paramuncies, namely, Mampong, Nsuta, Kwamang, and Beposo, the Mampong municipality has only one paramuncy and ten (10) divisional or sub paramuncies, traditionally called "Abrempon."

12. The Amaniampong Silver Stool of Mampong is traditionally next in terms of relationship to the Golden Stool the Symbolic unifying force of the Asanteman (Ashanti Kingdom). The Asantehene is traditionally the Uncle of Mampong.
13. There is a strong clan relationship between Mampong and other surrounding communities like Akaa, Kyekyewere, Ninting, Nsuase, and Benim, all belonging to the Bretuo Clan.
14. Sister stools at Sekyere Central district such as the Nsuta, Beposo, and Kwamang Stools belong to the Oyoko, Agona, and Aduana Clans respectively.

Education

15. The Municipal area has seventy-five (75) Primary Schools, forty-eight (48) Junior Secondary Schools, four (4) Senior Secondary Schools and one (1) Vocational School. There are also two (2) Teacher-Training Colleges, one (1) Midwifery Training School and one (1) University. Over 80% of the post Junior High School institutions are located within the Municipality. Despite the numerous educational facilities in the Municipal Area, the standard of education is not encouraging due to financial constraints. About 39% of pupils of school going age are out of school.

Health

16. The Mampong municipal area has a number of health facilities including one (1) Hospital, six (6) Health Centres, one (1) Maternity Home, five (5) MCH/FP Points, and four (4) Clinics. The municipality also has seven (7) Doctors, four (4) Medical Assistants, one Dentist Assistant, two (2) pharmacists, eight (8) Dispensary Technicians/Assistants, fifty-six (56) Nurses, sixteen (16) Public Health Nurses as well as twenty-seven (27) Trained Traditional Birth Attendants.

Financial

17. The municipal area also has a number of financial institutions that help and support socio-economic activities to improve people's livelihoods. Some of these institutions are the Ghana Commercial Bank at Mampong, Otuasekan Rural Bank at Kofiase

with an agency at Mampong and Kwamanman Rural Bank at Kwamang, Sekyere Central district with an agency at Mampong.

18. The Mampong municipality has both weekly and daily markets. The weekly markets are at Mampong on Wednesdays and Kofiase on Fridays. Daily markets are found in almost all the smaller towns.

Vision

19. To become a highly professional socio-economic services provider that creates opportunities for human resources development in partnership with other administrative authorities in the Municipality.

Mission Statement

20. The Mampong Municipal Assembly exists to raise the living standards of the people in the district, through the formulation and implementation of policies in support of agriculture, Education, Health and other social infrastructure, by skilled and motivated staff in partnership with the private sector, NGOs and the various communities.

Goal

21. Mampong Municipal Assembly's goal is to ensure that all people in the Municipality have access to basic social services such as Health, Education, Job creation, poverty reduction and protection of vulnerable and the excluded within the Municipality.

Broad Sectorial Goals

22. The underlisted are policy objectives of the Assembly in line with the seven thematic areas of the National Medium Term Development Plan Framework:

- To improve local revenue generation and management
- To increase Agricultural productivity

- To create an enabling environment for easy access to investment capital
- To provide adequate socio-economic infrastructure within the Municipality
- To improve access to quality education
- To reduce the spread of HIV/AIDS
- To improve access to Health care
- To improve upon environmental sanitation
- To ensure that effective Municipal Substructures are in place
- To ensure peace and security within the Municipality

Strategies

23. The following are the relevant strategies of the Assembly.

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Accelerate the provision and improved environmental sanitation
- Increase equitable access to and participation in education at all levels
- Ensure effective implementation of the Local Government Act
- Ensure efficient Internal Revenue Generation and transparency in the local resource management.
- Create an enabling environment to ensure the active involvement of PWDs in the mainstream societies
- Improve quality of teaching and learning
- To reduce poverty among food crop farmers through the reduction of bad agric practises in the Municipality

STATUS OF 2014 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Table 1: Revenue Performance of the Municipal Assembly - IGF only

| Status of 2014 Composite Budget Implementation | | | | | | | |
|--|-------------------|----------------------------|-------------------|----------------------------|-------------------|------------------------|--------------------------------|
| Financial Performance | | | | | | | |
| Revenue Performance- IGF Only | | | | | | | |
| ITEM | 2012 | | 2013 | | 2014 | | % performance as at June, 2014 |
| | BUDGET | ACTUAL AS AT 31ST DECEMBER | BUDGET | ACTUAL AS AT 31ST DECEMBER | BUDGET | ACTUAL AS AT JUNE,2014 | |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| RATES | 174,142.80 | 91,260.01 | 101,750.00 | 97,188.97 | 112,750.00 | 52,908.28 | 46.93 |
| FEES AND FINES | 74,776.20 | 58,350.00 | 113,350.00 | 101,759.56 | 111,520.00 | 71,822.50 | 64.40 |
| LICENCES | 21,969.00 | 19,896.15 | 42,430.00 | 41,409.16 | 49,730.00 | 23,050.50 | 46.35 |
| LAND | 66,450.00 | 35,802.00 | 39,000.00 | 32,297.00 | 45,400.00 | 34,669.76 | 76.37 |
| RENT | 1,185.00 | 655.00 | 3,470.00 | 2,497.00 | 3,729.00 | 140.00 | 3.75 |
| INVESTMENT | - | 30,485.00 | 40,000.00 | 31,949.00 | 128,540.00 | 32,775.00 | 25.50 |
| MISCELLANEOUS | 2,500.00 | - | 497.00 | - | 2,524.26 | - | - |
| TOTAL | 341,023.00 | 236,448.16 | 340,497.00 | 307,100.69 | 454,193.26 | 215,366.04 | 47.42 |

The performance of IGF from December, 2012 and December, 2013 was GH¢236,448.16 to GH¢307,100.00 respectively. Resulting in an increase of GH¢70,652.53 representing 29.88%. In 2014, the total budget was GH¢454,193.26 and as at 30th June the Assembly had realised an amount of GH¢216,866.04 representing 47.82%. This encouraging performance was highly attributed to revenue campaign and education, target setting for collectors, increase in rates, fees and fines, and licences in the year's Fee Fixing Resolution and etc.

24.

Table 2: Revenue Performance of the Municipal Assembly

| Status of 2014 Composite Budget Implementation | | | | | | | |
|--|---------------------|-----------------------------|---------------------|-----------------------------|---------------------|---------------------|-----------------------------|
| Financial Performance | | | | | | | |
| Composite Budget All Revenue Sources (All Departments Combined) | | | | | | | |
| Performance as at 30th June, 2014 | | | | | | | |
| ITEM | 2012 | | 2013 | | 2014 | | % performance at June, 2014 |
| | BUDGET | ACTUALS AS AT 31ST DECEMBER | BUDGET | ACTUALS AS AT 31ST DECEMBER | BUDGET | ACTUALS AS AT JUNE | |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| IGF | 341,023.00 | 236,448.66 | 340,497.00 | 307,100.69 | 454,193.26 | 215,366.04 | 47.42 |
| COMPENSATION TRANSFER | 1,074,048.24 | 671,092.02 | 1,540,836.38 | 1,024,035.36 | 2,422,693.62 | 563,219.46 | 23.25 |
| GOODS AND SERVICE TRANSFER | 236,574.10 | 692,504.88 | 443,882.00 | - | 407,801.00 | - | - |
| ASSETS TRANSFER | 1,982,025.62 | 1,129,724.00 | 33,578.45 | - | 32,757.00 | - | - |
| DACF | 1,004,292.62 | 836,278.29 | 926,142.00 | 718,023.36 | 2,033,549.00 | 164,829.33 | 8.11 |
| SCHOOL FEEDING | 120,000.00 | 642,304.40 | 1,538,648.00 | 1,042,743.32 | 1,538,646.00 | 385,604.20 | 25.06 |
| DDF | 500,000.00 | 284,214.93 | 471,765.00 | 455,728.13 | 524,307.97 | 9,862.41 | 1.88 |
| UDG | 477,733.00 | - | 676,225.00 | 534,246.46 | 219,097.00 | 35,265.66 | 16.10 |
| OTHER TRANSFER | | | | | | | |
| TOTAL | 5,735,696.58 | 4,492,567.18 | 5,971,573.83 | 4,081,877.32 | 7,633,044.85 | 1,374,147.10 | 18.00 |

25. The table above shows the financial performance of Mampong Municipal Assembly as at 31st December, 2012, 31st December, 2013 and 30th June, 2014 respectively.

26. In the year under review, the Assembly budgeted for an amount of GH¢7,633,044.85 and as at 30th June, 2014 the Assembly had received a total

amount of GH¢1,374,147.10 representing 18.00% of the total budget. The breakdown is as follows: GH¢215,366.04 representing 47.42% of IGF budgeted figure of GH¢454,193.26. This performance was very encouraging and it was greatly attributed to the increase in rates, fees and fines, and licences in the year's Fee Fixing Resolution. DACF which is 26.64% of the Assembly's total budget realized only 8.11%. This poor performance in DACF and other GoG transfers are wholly attributed to late release of funds and deductions at source. The amount received was woefully inadequate to execute its programmes and projects budgeted for the year under review.

27. Measures put in place to generate more revenue in 2015 includes the following: Review of economic data, Revaluation of Landed properties, instituting standing task force, preparation of realistic Fee Fixing Resolution, prosecution of tax defaulters and enforcement of the Assembly's byelaws, embarking an vigorous Revenue Education campaign and lastly, organizing in-service training for revenue collectors.

28.

Table 3: Expenditure Performance for All Departments

| Status of 2013 Composite Budget Implementation | | | | | | | |
|--|---------------------|--|---------------------|-------------------------------------|---------------------|-------------------------|-----------------------------|
| Financial Performance | | | | | | | |
| Composite Budget (All Departments Combined) | | | | | | | |
| Performance as at 30th June, 2014 | | | | | | | |
| EXPENDITURE ITEMS | 2012 | | 2013 | | 2014 | | % performance at June, 2014 |
| | BUDGET | ACTUALs AS AT 31 ST DEC. 2013 | BUDGET | ACTUALs AS AT 31 ST DEC. | BUDGET | ACTUAL AS AT JUNE, 2014 | |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| COMPENSATION TRANSFER | 1,212,838.24 | 755,817.47 | 1,584,713.48 | 1,109,871.10 | 2,489,356.62 | 1,196,559.28 | 48.07 |
| GOODS AND SERVICE TRANSFER | 189,540.00 | 171,800.49 | 3,071,963.55 | 1,301,502.64 | 3,421,657.00 | 486,893.95 | 14.23 |
| ASSETS TRANSFER | 2,231,292.62 | 1,802,151.60 | 1,314,896.12 | 1,014,811.32 | 1,722,031.00 | 45,128.00 | 2.62 |
| TOTAL | 3,633,670.86 | 2,729,769.56 | 5,971,573.15 | 3,426,185.06 | 7,633,044.62 | 1,728,581.23 | 22.65 |

29. The table above indicates total budget expenditure for all Departments in the Municipality for 2014 fiscal year. The 2014 budgeted expenditure stood at GH¢7,633,044.62, while actual expenditure as at 30th June, 2013 stood at GH¢1,728,581.23. The poor performance was due to the fact that funds were not flowing regularly from the Central Government.

Details on MMDA Departments Expenditure

30. The tables below show the expenditure performance of the Departments of the Assembly as at **30th June, 2014.**

Table 4: Central Administration

| Status Of 2014 Budget Implementation | | | | |
|---|---------------------|--|---------------------|---------------|
| Financial Performance | | | | |
| Central Administration | | | | |
| Performance as at 30 th June, 2014 | | | | |
| Expenditure Items | 2014 budget | Actual As at 30 th June, 2014 | Variance | % performance |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 752,567.00 | 590,377.00 | 162,190.00 | 78.45 |
| Goods & Services | 1,076,772.26 | 101,289.75 | 975,482.51 | 9.41 |
| Assets | 837,803.00 | 45,128.00 | 792,675.00 | 5.39 |
| Total | 2,667,142.26 | 736,794.75 | 1,930,347.51 | 27.62 |

31. The table above shows the expenditure performance of the Central Administration as at 30th June 2014. The actual expenditure stood at GH¢736,794.75 representing 27.62% of GH¢2,667,142.26. Compensation expenditure saw the highest performance of 78.45% of the budgeted expenditure while Asset expenditure performed the least at 5.39%.

32.

Table 5: Agric Department

| Status Of 2014 Budget Implementation | | | | |
|---|--------------------|--|-------------------|----------------------|
| Financial Performance | | | | |
| Department of Agric | | | | |
| Performance as at 30th June, 2014 | | | | |
| Expenditure Items | 2014 budget | Actual As at 30th June, 2014 | Variance | % performance |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 744,051.00 | 135,559.92 | 608,491.08 | 18.22 |
| Goods & Services | 34,942.04 | - | 34,942.04 | - |
| Assets | 32,055.00 | - | 32,055.00 | - |
| Total | 811,048.04 | 135,559.92 | 675,488.12 | 16.71 |

33. The above table indicates the performance of Agric Department for 2014 fiscal year. This department depends largely on GoG transfers. The total expenditure stood at GH¢811,048.08 and as at 30th June 2014, the actual expenditure was GH¢135,559.92 representing 16.71% of total budgeted figure. Assets and Goods and Services saw the least performance of 0% respectively. This amount is hugely attributed to untimely and partial release of funds from the Central Government.

34.

Table 6: Department of Social Welfare and Community Development

| Status Of 2014 Budget Implementation | | | | |
|---|--------------------|--|-------------------|----------------------|
| Financial Performance | | | | |
| Department of Social Welfare and Community Development | | | | |
| Performance as at 30th June, 2014 | | | | |
| Expenditure Items | 2014 budget | Actual As at 30th June, 2014 | Variance | % performance |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 365,286.00 | 218,278.14 | 147,007.86 | 59.76 |
| Goods & Services | 73,876.00 | - | 73,876.00 | - |
| Assets | - | - | - | - |
| Total | 439,162.00 | 218,278.14 | 220,883.86 | 49.70 |

35. This table shows the performance of the Department of Social Welfare and Community Development in the Municipality for the year 2014. The total expenditure for the Department stood at GH¢439,162.00 while the actual expenditure realised as at 30th June, 2014 amounted to 218,278.14 representing 49.70%. Asset and Goods and Services saw the least performance of 0% respectively. This amount is hugely attributed to untimely and partial release of funds from the Central Government.

36.

Table 7: Works Department

| Status Of 2014 Budget Implementation | | | | |
|---|--------------------|--|-------------------|----------------------|
| Financial Performance | | | | |
| Works Department | | | | |
| Performance as at 30th June, 2014 | | | | |
| Expenditure Items | 2014 budget | Actual As at 30th June, 2014 | Variance | % performance |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 226,740.00 | 105,930.58 | 120,809.42 | 46.72 |
| Goods & Services | 236.00 | - | 236.00 | - |
| Assets | 32,055.00 | - | 32,055.00 | - |
| Total | 259,031.00 | 105,930.58 | 153,100.42 | 40.89 |

37. This table above shows the performance of Works Department for 2014 fiscal year. The actual expenditure as at 30th June, 2014 stood at GH¢105,930.58 as compared to the proposed expenditure of GH¢259,031.00. Untimely release of funds from the Central Government is still evident in the poor performance of Assets and Goods and Services.

38.

Table 8: Department of Physical Planning (Schedule 2)

| Status Of 2014 Budget Implementation | | | | |
|---|--------------------|--|------------------|--------------------|
| Financial Performance | | | | |
| Department of Physical Planning | | | | |
| Performance as at 30th June, 2014 | | | | |
| Expenditure Items | 2014 budget | Actual As at 30th June, 2014 | Variance | % |
| | GH¢ | GH¢ | GH¢ | performance |
| Compensation | 98,312.00 | 31,033.93 | 67,278.07 | 31.57 |
| Goods & Services | 11,343.59 | - | 11,343.59 | - |
| Assets | 702.00 | - | 702.00 | - |
| Total | 110,357.59 | 31,033.93 | 79,323.66 | 28.12 |

39. The table above indicates the performance of the Department of Physical Planning. The total expected expenditure for 2014 fiscal year was GH¢110,357.59 while the actual expenditure incurred as at 30th June, 2014 was GH¢31,033.93 representing a performance of 28.12%. The department saw no funds from the Central Government in the form of Asset and Goods and Service in the year under review.

Table 9: Education, Youth and Sports Department (Schedule 2)

| Status Of 2014 Budget Implementation | | | | |
|---|---------------------|--|---------------------|--------------------|
| Financial Performance | | | | |
| Education, Youth and Sports Department | | | | |
| Performance as at 30th June, 2014 | | | | |
| Expenditure Items | 2014 budget | Actual As at 30th June, 2014 | Variance | % |
| | GH¢ | GH¢ | GH¢ | performance |
| Compensation | - | - | - | - |
| Goods & Services | 1,597,207.00 | 385,604.20 | 1,211,602.80 | 24.14 |
| Assets | 296,693.00 | 240,324.42 | 56,368.58 | 81.00 |
| Total | 1,893,900.00 | 625,928.62 | 1,267,971.38 | 33.05 |

40. The table above shows the expenditure performance of the Department of Education, Youth and Sports. The Department saw a total budget of GH¢1,893,900.00 and GH¢625,928.62 was realized as at 30th June, 2014 representing 33.05%. The least performed expenditure item was Goods & Services which realised 24.14% of its budgeted figure. This performance is attributed to late release of Ghana School Feeding Programme Grant and other GoG transfers.

41.

Table 10: Health (Environmental Health Department) (Schedule 2)

| Status Of 2014 Budget Implementation | | | | |
|---|---------------------|--|---------------------|----------------------|
| Financial Performance | | | | |
| Environmental Health Department | | | | |
| Performance as at 30th June, 2014 | | | | |
| Expenditure Items | 2014 budget | Actual As at 30th June, 2014 | Variance | % performance |
| | GH¢ | GH¢ | GH¢ | |
| Compensation | 302,400.00 | 115,379.71 | 187,020.29 | 38.15 |
| Goods & Services | 627,280.00 | - | 627,280.00 | - |
| Assets | 474,308.00 | 240,324.42 | 233,983.58 | 50.67 |
| Total | 1,403,988.00 | 355,704.13 | 1,048,283.87 | 25.34 |

42. The table above shows the expenditure performance of Environmental Health Department. The department had a total budget of GH¢1,403,988.00 as at 30th June, 2014, the department realised GH¢355,704.13 representing 25.34% of the total budgeted figure. Goods and services had the least performance of 0%.

NON-FINANCIAL PERFORMANCE (ASSETS)

43. The table shows the key achievements of the Municipal Assembly as a result of the acquisition of assets.

STATUS OF 2014 BUDGET IMPLEMENTATION

| Table 11: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORTS) | | | | | | |
|---|--|--|----------------------------------|---|---|------------|
| EXPENDITURE | SERVICE | | | ASSETS | | |
| SECTOR | PLANNED OUTPUTS | ACHIEVEMENT | REMARKS | PLANNED OUTPUTS | ACHIEVEMENT | REMARKS |
| ADMIN, PLANNING, AND BUDGET | | | | | | |
| Completion and furnishing of 1 no. 2 storey Assembly Hall Complex | | | | Assembly hall constructed and furnished | Enhanced effective administration of the office | on - going |
| Renovation of staff residence | | | | Staff residence renovated | Improved staff welfare and safety | on - going |
| Organization of public for a and Celebration of Public Functions | Public For a conducted | The general Public enlightened on developmental issues in the Municipality | Programmes completed on schedule | | | |
| Support to MPCU and preparation of the Medium Term Development Plan 2014-2017 | MPCU Supported for the Preparation of MTDP 2014-2017 | MPCU equipped for the Plan preparation | On - going | | | |

| | | | | | | |
|--|--|----------------------|------------|---|---|------------|
| Human Resource Development | Improved human resource capacity of staff | Staff trained | On - going | | | |
| Procurement of office Equipment | | | | Office equipment procured | Enhanced effective administrative work | On - going |
| Support to Community Initiated projects | Communities supported with the necessary logistics | Communities improved | On - going | | | |
| | | | | | | |
| SOCIAL SECTOR | | | | | | |
| Education | | | | | | |
| Construction of 3 No. 3 unit classroom blocks | | | | Classrooms block constructed | Improved teaching and learning | on - going |
| Rehabilitation of school buildings | | | | School rehabilitated | Enhanced trading and businesses in the Municipality | on - going |
| Manufacture and supply of school furniture for Hwidiem M/A | | | | School furniture supplied | Improved teaching and learning | on - going |
| Supply of 135 No. Dual Desk and 6 No. Teachers Tables and Chairs | | | | 135 No. Dual Desk and 6 No. Teachers Tables and Chairs supplied | Teaching and learning improved | on - going |
| Health | | | | | | |
| Construction of CHPS compound facility at Aframano | | | | CHPS compound constructed | Enhanced effective healthcare delivery | on - going |

| | | | | | | |
|--|--------------------------------------|---|------------|--|---|------------|
| Construct 2 No. 12 seater Aqua-privy toilets in two communities | | | | Aqua privy toilets constructed | Reduction in diseases in the affected communities | on - going |
| Construction of Overhead tank and Supply of 2 tables, 6 chairs, 2 cupboard, sitting room furniture and 5 No. benches for the CHPS Compound | | | | Overhead tank Constructed, 2 tables, 6 chairs, 2 cupboard, sitting room furniture and 5 No. benches supplied for the Bosomkyekye CHPS Compound | Solved the problem of water shortage and has enhanced the day to day activities of the facility | on - going |
| Construction of 1 No. 8 Seater KVIP Toilet | | | | 8 Seater KVIP Toilet Constructed | It has improved sanitation status in the area | |
| Support to malaria control programmes | Malaria control programmes organized | Reduction in malaria cases at OPD | On - going | | | |
| Support of Immunization programmes | Immunization programmes organized | Reduction in diseases in the municipality | On - going | | | |
| Security | | | | | | |
| Maintenance of Security in the Municipal | Law and order enforced | Security personnel well equipped | On - going | | | |
| | | | | | | |
| ECONOMIC | | | | | | |
| Roads | | | | | | |

| | | | | | | |
|---|--|--|--|---|--|--------------|
| Reshaping of Woraso Sekruwa Freeder roads 10km | | | | Reshaping of road completed | Enhanced effectively delivery of farm produce and labour | Completed |
| Contruotion of Mampong Owoubuoho Freeder roads (0+000-1.5+000) phase | | | | Construction of road completed | Enhanced effectively delivery of farm produce and labour | on - going |
| Market | | | | | | |
| Construction of 2 storey 50 no. 3.0m*3.6m lockable stores, 6 no. W.C toilets, paving of 80m*10m of the frontage of the market and provision of water tanks stand at the Mampong main Market | | | | 50 No. Lockable stores constructed | Enhanced trading and businesses in the Municipality | Yet to start |
| Surfacing of 10.0km road and construction of 0.6U-Drain at Mampong Main Market | | | | Surfacing and construction of U drain done. | Enhanced trading and businesses in the Municipality | Yet to start |
| ENVIRONMENT | | | | | | |
| Rehabilitation of pubic toilets | | | | Public toilets rehabilitated | Improved environmental sanitation | on - going |
| Rehabilitation of Slaughter House | | | | Slaughter House Rehabilitated | Health status Improved | on - going |

2015 - 2017 MTEF COMPOSITE BUDGET PROJECTIONS

44. The two tables shown below indicate the Revenue and Expenditure projections of the Municipal Assembly over the medium term 2015-2017. 2016 and 2017 outer years are only indicative.

Table 12: 2014 Revenue Performance and Projections 2015 – 2017

| 2014 REVENUE PERFORMANCE AND PROJECTIONS - ALL REVENUE SOURCES | | | | | |
|---|---------------------|---------------------------------|---------------------|---------------------|---------------------|
| REVENUE ITEMS | 2014 BUDGET | ACTUALS AS AT JUNE, 2014 | 2015 | 2016 | 2017 |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| IGF | 454,193.26 | 215,366.04 | 534,403.00 | 561,123.15 | 589,179.31 |
| Compensation transfers(for decentralized departments) | 2,422,693.62 | 563,219.46 | 2,166,473.12 | 2,274,796.78 | 2,388,536.61 |
| Goods and services transfers(for decentralized departments) | 407,801.00 | - | 408,532.80 | 428,959.44 | 450,407.41 |
| Assets transfer(for decentralized departments) | 32,757.00 | - | 43,398.59 | 45,568.52 | 47,846.95 |
| DACF | 2,033,549.00 | 164,829.33 | 2,567,247.22 | 2,695,609.58 | 2,830,390.06 |
| SCHOOL FEEDING | 1,538,646.00 | 385,604.20 | 1,538,646.00 | 1,615,578.30 | 1,696,357.22 |
| DDF | 524,307.97 | 9,862.41 | 592,720.00 | 622,356.00 | 653,473.80 |
| UDG | 219,097.00 | 35,265.66 | 600,000.00 | 630,000.00 | 661,500.00 |
| OTHER TRANSFERS | - | - | - | - | - |
| TOTAL | 7,633,044.85 | 1,374,147.10 | 8,451,420.73 | 8,873,991.77 | 9,317,691.35 |

45. As evidence from the table above, in 2015 the Municipal Assembly expects to generate a total of **GH¢8,451,420.73** from all sources. The major sources are GoG transfers (which include DACF, DDF, School Feeding, and etc.), stool lands, property rates, market & lorry park tolls, etc.

Table 13: 2014 EXPENDITURE PERFORMANCE AND PROJECTIONS

| EXPENDITURE ITEMS | 2014 BUDGET | ACTUAL AS AT JUNE, 2014 | 2015 | 2016 | 2017 |
|----------------------------|---------------------|-------------------------|---------------------|---------------------|---------------------|
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ |
| COMPENSATION TRANSFER | 2,489,356.62 | 1,196,559.28 | 2,252,512.00 | 2,365,137.60 | 2,483,394.48 |
| GOODS AND SERVICE TRANSFER | 3,421,657.00 | 486,893.95 | 3,613,666.00 | 3,794,349.30 | 3,984,066.77 |
| ASSETS TRANSFER | 1,722,031.00 | 45,128.00 | 2,585,243.00 | 2,714,505.15 | 2,850,230.41 |
| TOTAL | 7,633,044.62 | 1,728,581.23 | 8,451,421.00 | 8,873,992.05 | 9,317,691.65 |

46. In 2015 fiscal year, the Assembly expects to spend GH¢8,451,420.73. The breakdown of expenditure includes: Compensation GH¢2,252,512 representing 26.65%, Goods and Services GH¢3,613,666.00 representing 42.76% and Assets GH¢2,585,243.00 also representing 30.59%.

Commitments of the Assembly

Summary of Commitment included in the 2015 Budget of the Assembly. The table below shows the programmes and projects for which the Municipal Assembly is already committed. These are on-going projects which the Assembly could not complete payments in 2014. The projects in the table have therefore been rolled over to 2015 Budget.

Table 14: Commitments included in the 2013 Budget

| SUMMARY OF COMMITMENT | | | | | | | | |
|--|---|--------------------------|--------------------------|------------------------------------|---|------------------------|-----------------------|------------------------------|
| SECTOR PROJECT(a) | PROJECT AND CONTRACTOR NAME(b) | PROJECT LOCATION© | DATE COMMENCE (d) | EXPECTED COMPLETION DATE(e) | Stage of Completion (Foundation lintel, etc.)(f) | CONTRACT SUM(g) | AMOUNT PAID(h) | AMOUNT OUTSTANDING(i) |
| Administration, Planning and Budget | | | | | | | | |
| General Administration | Completion of 1 No.2 storey Assembly Hall and Offices - Owusu Mensah Const. Ltd | Mampong | 2005 | 2006 | Super structure level | 231,715.81 | 131,715.81 | 10,000.00 |

| SOCIAL SECTOR | | | | | | | | |
|----------------------|--|---------------------------|------|------|--|-----------|-----------|-----------|
| Education | Completion of 1 No. 3 Unit Classroom block - Dwokojo Const. Work | Kofiase | 2009 | 2010 | Commissioned but not Substantially Completed | 68,937.54 | 51,708.53 | 17,229.01 |
| | Completion of 1 No. 3 Unit Classroom block - Country Wide Const. Ltd | Abountem | 2009 | 2010 | Roofing Level | 68,920.95 | 36,854.61 | 32,066.34 |
| | Completion of 1 No. 3 Unit Classroom block - Country Wide Const. Ltd | Mampong (Apostolic Prim.) | 2013 | 2013 | | 95,504.00 | | |
| | Completion of 1 No. 3 Unit Classroom block - Muzzalifa | Kyiremfaso | 2013 | 2013 | | 98,085.00 | | |
| Environmental Health | Completion of Renovation of Assembly Toilets - Destex | Municipal wide | 2012 | 2012 | Completed | | | 30,000.00 |

Priority Programmes and Projects for 2015

47. The table shows the Priority Programmes and Projects for implementation in 2015 with its Corresponding Cost and Funding Institution, all these projects have been captured in the 2015 fiscal year Budget.

Table 15: Priority Programmes and Projects for 2015 and its Corresponding Cost and Funding Institution

| JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST | | | | | | | | |
|--|------------|------------|-------------|------------|------------|------------------------|---------------------|---|
| Programmes and Projects (By Sectors) | IGF | GOG | DACF | DDF | UDG | Other Donor | Total Budget | Justification- What we intend to achieve with the programmes/projects and how it is linked to our objectives |
| | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | GH¢ | |
| Administration, Planning and Budget | | | | | | | | |
| Accommodation | | | | | | | | |
| Completion and Furnishing of 1No. 2 Storey Assembly Hall and Offices | | | 100,000.00 | | | | 100,000.00 | Improve access to good and accountable governance |
| Renovation of staff residences | 5,000.00 | | 30,000.00 | | | | 35,000.00 | Improve access to good governance |
| Renovation of Agric Dept.'s office building | | 32,055.00 | | | | | 32,055.00 | Improve access to good governance |
| Office Facilities and Equipment | | | | | | | | |

| | | | | | | | | |
|--|-----------|----------|-----------|-----------|------------|--|------------|--|
| Procurement of Computers and Accessories and other Office Equipments | 12,800.00 | | 20,000.00 | | | | 32,800.00 | Improve access to effective and efficient service delivery |
| Procurement of 50kva plant | | | 61,764.13 | | | | 61,764.13 | Improve access to effective and efficient service delivery |
| Human Resource Development | | | | | | | | |
| Manpower and capacity building at the Municipal level | | | 30,000.00 | 42,720.00 | 100,000.00 | | 148,990.00 | To equip staff, Assembly members, Zonal Counselors with the requisite skills |
| Soap making, Batik tie & dye and Beads & Craft work(Comm. Dev't Dept.) | | 4,417.00 | | | | | 4,417.00 | To empower the unemployed to reduce over dependence |
| Project Management | | | | | | | | |
| Monitoring & Evaluation of Municipal Assembly Projects. | | | 25,000.00 | | | | 25,000.00 | Improve access to good and accountable governance |
| Municipal Planning Cordinating Unit | | | | | | | | |
| Support to MPCU & 2014-2017 Plan Preparation | | | 30,000.00 | | | | 30,000.00 | Improve access to good and accountable governance |
| General Administration | | | | | | | | |

| | | | | | | | | |
|---|-----------|--|-----------|------------|--|--|------------|---|
| Repairs/Maintenance and Renewal of Assembly Assets | 80,000.00 | | | | | | | To strengthen the capacity of MMDA's for accountable, effective performance and service delivery. |
| Utility Charges | 18,800.00 | | | | | | 80,000.00 | " |
| Support to departments | 2,000.00 | | | | | | 18,800.00 | " |
| Maintenance of Official Vehicles | 15,000.00 | | | | | | 2,000.00 | " |
| Running cost of official vehicles | 60,000.00 | | | | | | 15,000.00 | " |
| Travelling/Night/Assembly members T&T | 21,500.00 | | | | | | 60,000.00 | " |
| Statutory Meetings | 38,500.00 | | | | | | 21,500.00 | " |
| Accommodation/Rentals | 3,000.00 | | | | | | 38,500.00 | " |
| SOCIAL SERVICES | | | | | | | | |
| Education | | | | | | | | |
| Construction of 1 No. 6 Unit classroom block at Mampong(Muslim Mission) | | | | 220,000.00 | | | 220,000.00 | To improve access to teaching and learning |
| Manufacture & Supply of 1,000 No. Mono and Dual desk | | | | 60,000.00 | | | 60,000.00 | To improve access to teaching and learning |
| Rehabilitation of School Buildings | 10,000.00 | | | | | | 10,000.00 | To improve access to teaching and learning |
| Municipal Education Fund(Scholarship/Bursary) | | | 43,990.99 | | | | 439,990.99 | To improve access to teaching and learning |

| | | | | | | | | |
|--|-----------|--------------|------------|--|--|--|--------------|---|
| Ghana School Feeding Programme | | 1,538,646.00 | | | | | 1,538,646.00 | To improve access to teaching and learning |
| Completion of 1 No. 3-Unit CR/BLK at Kofiase | | | 17,229.01 | | | | 17,229.01 | To improve access to teaching and learning |
| Completion of 1 No. 3-Unit CR/BLK at Abountem | | | 32,066.34 | | | | 32,066.34 | To improve access to teaching and learning |
| Const. of 2 No3-unit CR/BLK(school under trees) | | | 240,000.00 | | | | 240,000.00 | To improve access to teaching and learning |
| Health | | | | | | | | |
| Support to Malaria Control Programme | | | 9,639.76 | | | | 9,639.76 | To reduce malaria prevalence |
| District Response Initiative (HIV/AIDS) | | 10,000.00 | 9,639.76 | | | | 19,639.76 | To reduce HIV/AIDS prevalence |
| Construction of 2 No. CHPS Compound Facilities | | | 230,000.00 | | | | 91,575.30 | To improve access to healthcare delivery |
| Electrification | | | | | | | | |
| Maintenance of Street Lights in Mampong Municipality | 10,000.00 | | 30,000.00 | | | | 40,000.00 | To improve security situation in the Municipality |
| Sport | | | | | | | | |
| Support to Sports development in the Municipality | 1,000.00 | | 10,000.00 | | | | 11,000.00 | To improve sport development |
| Culture | | | | | | | | |

| | | | | | | | | |
|---|-----------|--|-----------|--|--|--|------------|---|
| Support to Culture development in the Municipality | 1,000.00 | | 10,000.00 | | | | 6,000.00 | To improve culture development |
| Self-help Projects | | | | | | | | |
| Support to community-initiated projects | 10,000.00 | | 96,397.60 | | | | 196,397.60 | To whip up enthusiasm of community participation |
| Disaster Management | | | | | | | | |
| Disaster control and support to disaster victims | 4,000.00 | | 30,000.00 | | | | 34,000.00 | Improve access to Disaster management |
| Security | | | | | | | | |
| Maintenance of security in the Municipality | | | 30,000.00 | | | | 30,000.00 | To improve security situation in the Municipality |
| Public Functions, National celebrations & Protocol | | | | | | | | |
| Organisation of Public Fora | | | 10,000.00 | | | | 10,000.00 | Improve access to good governance |
| Celebration of Public Functions | 10,000.00 | | 50,000.00 | | | | 53,000.00 | Improve access to good governance |
| Governance Structures | | | | | | | | |
| Support to Municipal Assembly Sub-structures | | | 38,559.04 | | | | 38,559.04 | Improve access to good governance |
| | | | | | | | | |
| INFRASTRUCTURE | | | | | | | | |

| | | | | | | | | |
|--|--|--|-----------|-----------|--|--|------------|---|
| Construction of 2 No. borehole at Domieabra and Nyinampong | | | | 24,000.00 | | | 24,000.00 | Increase access to quality water delivery |
| Rehabilitation of 10 No. boreholes (Muni. Wide) | | | | 40,000.00 | | | 40,000.00 | Increase access to quality water delivery |
| | | | | | | | | |
| ECONOMIC | | | | | | | | |
| Market | | | | | | | | |
| Construction of 25 No. Lockable stores with ancillary facilities at Mampong Market | | | | | | | 250,000.00 | Improve access to Market infrastructure |
| Paving of Mampong Market | | | | | | | 250,000.00 | Improve access to Market infrastructure |
| | | | | | | | | |
| Crop Production | | | | | | | | |
| Baseline Survey on Carrot Production in the Municipality (Agric dept.) | | | 35,918.00 | | | | 35,918.00 | Enhance productivity in carrot production in the Municipality |
| | | | | | | | | |
| Municipal Data Base System | | | | | | | | |
| Updating of Municipal Data base | | | | 20,000.00 | | | 20,000.00 | Improve access to data for planning and budgeting |
| | | | | | | | | |
| Roads | | | | | | | | |
| Maintenance of Feeder Roads | | | | 30,000.00 | | | 30,000.00 | Improve road accessibility to reduce wastage of food stuffs |

| | | | | | | | | |
|--|--|-----------|-----------|-----------|--|--|------------|---|
| Reshaping of Kofiase – Aframano feeder road | | | | 56,000.00 | | | 56,000.00 | Improve road accessibility to reduce wastage of food stuffs |
| Reshaping of Adidwan – Mpeso feeder road | | | | 50,000.00 | | | 50,000.00 | Improve road accessibility to reduce wastage of food stuffs |
| Layout Scheme | | | | | | | | |
| Preparation of Base Map(Kofiase&Ninting) | | 20,000.00 | | | | | 20,000.00 | Improve settlement planning in the Municipality |
| Street Naming Exercise | | 20,000.00 | | | | | 200,000.00 | Improve settlement planning and service delivery |
| Transport | | | | | | | | |
| Wheel Loader | | 95,526.22 | | | | | 95,526.22 | To improve road accessibility |
| M/A Partnership programmes | | | | | | | | |
| M/A Partnership prog. with NGO's and other voluntary org.(BAC) | | | 10,000.00 | | | | 10,000.00 | Empower the youth in wealth creation |
| | | | | | | | | |
| ENVIRONMENT | | | | | | | | |
| Sanitation | | | | | | | | |
| Rehabilitation of Public Toilets | | | 30,000.00 | 50,000.00 | | | 800,000.00 | To improve sanitation situation in the Municipality |

| | | | | | | | | |
|--|----------|------------|------------|------------|--|--|------------|---|
| Const. of 2 No.12 Seater Aqua Privy Toilets | | | 141,212.92 | 141,212.92 | | | 282,425.84 | To improve sanitation situation in the Municipality |
| Sanitation Management | | | | | | | | |
| Management of both solid and liquid waste (Evacuation of refuse) | 3,000.00 | | 80,000.00 | | | | 83,000.00 | To improve sanitation situation in the Municipality |
| Fumigation | | 308,000.00 | 120,000.00 | | | | 428,000.00 | To control the spread of diseases |
| Sanitation Improvement | | | 100,000.00 | | | | 100,000.00 | To improve sanitation situation in the Municipality |
| | | | | | | | | |
| OTHERS | | | | | | | | |
| Contingency | | | | | | | | |
| Management of contingency issues | 8,800.00 | | 198,139.15 | | | | 206,939.15 | To manage unforeseen expenditures |

Justification for the 2014 Budget

48. The table below shows the Municipal Assembly's Budget in 2014. The Municipal Assembly has earmarked a total of **GH¢8,451,420.27**. This is expected to be spent on various Departments of the Assembly as indicated in the table below. The expenditure items on which the expenses will be made have also been shown in the table. In addition the various sources of funding for the various departments have also been shown. The major sources of funding are the District Assemblies Common Fund (DACF), the District Development Facility(DDF) and the Assembly's own Internally Generated Fund(IGF). The major department for which chunk of the money is going are Central Administration, Health, Education and Agriculture.

Table 16: Summary of 2015 MMA's Budget and Funding Sources

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

| | Department | Compensation (GH¢) | Goods and Services(GH¢) | Assets (GH¢) | Total (GH¢) | Funding (indicate amount against the funding source) | | | | | Total (GH¢) |
|---|---|---------------------|--------------------------|---------------------|---------------------|--|---------------------|---------------------|-------------------|-------------------|---------------------|
| | | | | | | IGF(GH¢) | GOG (GH¢) | DACF(GH¢) | DDF(GH¢) | UDG(GH¢) | |
| 1 | Central Administration | 794,440.52 | 1,168,834.00 | 627,549.00 | 2,590,823.52 | 473,521.84 | 799,283.00 | 1,175,298.68 | 42,720.00 | 100,000.00 | 2,590,823.52 |
| 2 | Works depart. | 269,595.56 | 50,234.00 | 670,000.00 | 989,829.56 | 23,824.56 | 246,005.00 | 50,000.00 | 170,000.00 | 500,000.00 | 989,829.56 |
| 3 | Department of Agriculture | 311,125.00 | 34,943.00 | 32,055.00 | 378,123.00 | | 378,123.00 | | | | 378,123.00 |
| 4 | Department of Social Welfare and Community Development | 501,999.00 | 69,292.00 | - | 571,291.00 | | 515,694.00 | 55,597.00 | | | 571,291.00 |
| | Schedule 2 | | | | - | | | | | | - |
| 5 | Physical Planning | 73,099.00 | 11,660.00 | 71,343.59 | 156,102.59 | | 96,102.59 | 60,000.00 | | | 156,102.59 |
| 6 | Education youth and sports | - | 1,613,351.00 | 689,295.00 | 2,302,646.00 | | 1,538,646.00 | 484,000.00 | 280,000.00 | | 2,302,646.00 |
| 7 | Health | 302,252.60 | 715,352.00 | 445,000.00 | 1,462,604.60 | 37,056.60 | 583,196.00 | 792,352.00 | 50,000.00 | | 1,462,604.60 |
| | TOTALS | 2,252,511.68 | 3,663,666.00 | 2,535,242.59 | 8,451,420.27 | 534,403.00 | 4,157,049.59 | 2,617,247.68 | 542,720.00 | 600,000.00 | 8,451,420.27 |

CHALLENGES AND CONSTRAINTS

49. The Assembly was faced with the following challenges:

- Inadequate funding on the part of IGF and Government of Ghana transfers hugely affected the implementation of programmes and projects budgeted for in the year under review.
- Untimely and partial release of funds on the part of Government of Ghana transfers (especially DACF and Ghana School Feeding Programme) affected most capital programmes and projects which commenced in the year under review.
- Inadequate up-to-date data on rateable items within the Municipality, low revenue collectors and familiarisation of most revenue staff, insufficient supervision as well as low or no incentive to revenue staff as a form of motivation were some of the factors attributed to the low Internally Generated Funds the Assembly received in the year under review.
- Inadequate logistics also hindered most departments and more especially the Works Department in their duties of constant monitoring of capital projects.
- Inadequate knowledge of Composite Budgeting System on the part of most departments which hitherto were not directly under the Assembly.

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|--|------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,252,512 | | |
| 020103 3. Pursue and expand market access | 0 | 500,000 | | |
| 050602 2. Restore spatial/land use planning system in Ghana | 0 | 40,000 | | |
| 050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | 0 | 129,598 | | |
| 051102 2. Accelerate the provision of affordable and safe water | 0 | 64,000 | | |
| 051103 3. Accelerate the provision and improve environmental sanitation | 0 | 947,280 | | |
| 060101 1. Increase equitable access to and participation in education at all levels | 0 | 2,151,934 | | |
| 060501 1. Develop comprehensive sports policy | 0 | 20,000 | | |
| 061503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs | 0 | 67,973 | | |
| 070201 1. Ensure effective implementation of the Local Government Service Act | 0 | 788,188 | | |
| 070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | 0 | 272,171 | | |
| 070206 6. Ensure efficient internal revenue generation and transparency in local resource management | 7,790,876 | 238,246 | | |
| 070301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | 0 | 206,939 | | |
| 070903 3. Increase national capacity to ensure safety of life and property | 0 | 0 | | |
| 071003 3. Increase national capacity to ensure safety of life and property | 0 | 30,000 | | |
| 071107 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | 0 | 69,674 | | |
| 071111 11. Undertake relevant legislation & institutional Land Reforms | 0 | 12,362 | | |
| Grand Total ¢ | 7,790,876 | 7,790,876 | 0 | 0.00 |

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

| <i>Revenue Item</i> | <i>2013 Actual Collection</i> | <i>Approved Budget 2014</i> | <i>Revised Budget 2014</i> | <i>Actual Collection 2014</i> | <i>Variance</i> | <i>% Perf</i> | <i>Projected 2015</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|----------------------|-------------------|---------------------------|
| Central Administration, Administration (Assembly Office), | | | | <u>Mampong</u> | | | |
| Taxes | 8,194.54 | 138,949.00 | 119,749.00 | 0.00 | -119,749.00 | 0.0 | 138,949.00 |
| 111 Taxes on income, property and capital gains | 0.00 | 6,199.00 | 4,499.00 | 0.00 | -4,499.00 | 0.0 | 6,199.00 |
| 113 Taxes on property | 8,194.54 | 122,750.00 | 112,750.00 | 0.00 | -112,750.00 | 0.0 | 122,750.00 |
| 114 Taxes on goods and services | 0.00 | 10,000.00 | 2,500.00 | 0.00 | -2,500.00 | 0.0 | 10,000.00 |
| Grants | 0.00 | 7,324,973.11 | 4,889,235.06 | 0.00 | -4,889,235.06 | 0.0 | 7,324,973.11 |
| 133 From other general government units | 0.00 | 7,324,973.11 | 4,889,235.06 | 0.00 | -4,889,235.06 | 0.0 | 7,324,973.11 |
| Other revenue | 19,037.00 | 326,954.00 | 304,200.26 | 0.00 | -304,200.26 | 0.0 | 326,954.00 |
| 141 Property income [GFS] | 9,100.00 | 135,500.00 | 176,700.00 | 0.00 | -176,700.00 | 0.0 | 135,500.00 |
| 142 Sales of goods and services | 7,225.00 | 142,354.00 | 96,600.00 | 0.00 | -96,600.00 | 0.0 | 142,354.00 |
| 143 Fines, penalties, and forfeits | 2,712.00 | 49,100.00 | 30,900.26 | 0.00 | -30,900.26 | 0.0 | 49,100.00 |
| <i>Grand Total</i> | 27,231.54 | 7,790,876.11 | 5,313,184.32 | 0.00 | -5,313,184.32 | 0.0 | 7,790,876.11 |

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Multi Sectoral | 2,166,473 | 2,880,040 | 1,105,740 | 6,152,253 | 86,039 | 345,364 | 34,500 | 465,903 | 0 | 0 | 0 | 30,000 | 0 | 142,720 | 1,000,000 | 1,142,720 | 7,790,876 |
| Mampong Municipal - Mampong | 2,166,473 | 2,880,040 | 1,105,740 | 6,152,253 | 86,039 | 345,364 | 34,500 | 465,903 | 0 | 0 | 0 | 30,000 | 0 | 142,720 | 1,000,000 | 1,142,720 | 7,790,876 |
| Central Administration | 769,283 | 521,698 | 453,688 | 1,744,669 | 25,157 | 345,364 | 34,500 | 405,022 | 0 | 0 | 0 | 30,000 | 0 | 142,720 | 0 | 142,720 | 2,322,411 |
| Administration (Assembly Office) | 769,283 | 521,698 | 453,688 | 1,744,669 | 25,157 | 345,364 | 34,500 | 405,022 | 0 | 0 | 0 | 30,000 | 0 | 142,720 | 0 | 142,720 | 2,322,411 |
| Sub-Metros Administration | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Finance | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education, Youth and Sports | 0 | 1,602,639 | 289,295 | 1,891,934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 | 280,000 | 2,171,934 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Education | 0 | 1,582,639 | 289,295 | 1,871,934 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280,000 | 280,000 | 2,151,934 |
| Sports | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 |
| Youth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 265,196 | 637,280 | 260,000 | 1,162,475 | 37,057 | 0 | 0 | 37,057 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 1,249,532 |
| Office of District Medical Officer of Health | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Environmental Health Unit | 265,196 | 637,280 | 260,000 | 1,162,475 | 37,057 | 0 | 0 | 37,057 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 1,249,532 |
| Hospital services | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Waste Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Agriculture | 311,125 | 35,918 | 32,055 | 379,098 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 379,098 |
| Physical Planning | 73,099 | 11,660 | 40,702 | 125,461 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 125,461 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Town and Country Planning | 53,628 | 11,660 | 40,702 | 105,990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 105,990 |
| Parks and Gardens | 19,471 | 0 | 0 | 19,471 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,471 |
| Social Welfare & Community Development | 501,999 | 69,674 | 0 | 571,673 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 571,673 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Social Welfare | 334,684 | 69,674 | 0 | 404,358 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 404,358 |
| Community Development | 167,315 | 0 | 0 | 167,315 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 167,315 |
| Natural Resource Conservation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Works | 245,771 | 1,171 | 30,000 | 276,942 | 23,825 | 0 | 0 | 23,825 | 0 | 0 | 0 | 0 | 0 | 0 | 670,000 | 670,000 | 970,767 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Public Works | 204,621 | 0 | 0 | 204,621 | 23,825 | 0 | 0 | 23,825 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 728,446 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 64,000 | 64,000 | 64,000 |
| Feeder Roads | 41,150 | 1,171 | 30,000 | 72,321 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 106,000 | 106,000 | 178,321 |
| Rural Housing | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade, Industry and Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Office of Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Trade | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Cottage Industry | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | | | I G F | | | FUNDS / OTHERS | | | | | D O N O R. | | | Grand Total Less NREG / STATUTORY | |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|----------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
| | Compensation of Employees | Goods/Service | Assets (Capital) | Total GoG | Comp. of Emp | Goods/Service | Assets (Capital) | Total IGF | STATUTORY | ABFA | NREG | Others | Comp. of Emp | Goods/Service | Assets (Capital) | | Tot. Donor |
| Tourism | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Budget and Rating | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Legal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Disaster Prevention | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Urban Roads | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 769,283 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2670101001 | Mampong Municipal - Mampong_Central Administration Administration (Assembly Office) | Ashanti | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|--|------|------|----------------|----------------|
| | | | | | | | Compensation of employees [GFS] | | | 769,283 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 769,283 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 769,283 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 769,283 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 769,283 | |

| | | | | | | | | | | |
|----------------------|---------|-----------------------------------|--|--|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | | | | 683,218 |
| | 21110 | Established Position | | | | | | | | 662,034 |
| | 2111001 | Established Post | | | | | | | | 662,034 |
| | 21112 | Wages and salaries in cash [GFS] | | | | | | | | 21,185 |
| | 2111203 | Car Maintenance Allowance | | | | | | | | 1,260 |
| | 2111234 | Fuel Allowance | | | | | | | | 1,920 |
| | 2111245 | Domestic Servants Allowance | | | | | | | | 18,005 |
| Social Contributions | | | | | | | | | | 86,064 |
| | 21210 | Actual social contributions [GFS] | | | | | | | | 86,064 |
| | 2121001 | 13% SSF Contribution | | | | | | | | 86,064 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|---------|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12200 | IGF-Retained | | | | Total By Funding | 405,022 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2670101001 | Mampong Municipal - Mampong_Central Administration Administration (Assembly Office) | Ashanti | | | | |
| Location Code | 0622200 | Mampong | | | | | |

| | | | | | | | Compensation of employees [GFS] | | | 25,157 | |
|-------------------|---------|---|--|--|------|------|--|--|--|----------------|----------------|
| Objective | 000000 | <i>Compensation of Employees</i> | | | | | | | | | 25,157 |
| National Strategy | 0000000 | <i>Compensation of Employees</i> | | | | | | | | | 25,157 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | | 25,157 | |
| | | | | | 0 | 0 | 0 | | | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | | 25,157 | |
| | | Wages and Salaries | | | | | | | | 21,887 | |
| | | 21111 Wages and salaries in cash [GFS] | | | | | | | | 21,887 | |
| | | 211102 Monthly paid & casual labour | | | | | | | | 21,887 | |
| | | Social Contributions | | | | | | | | 3,270 | |
| | | 21210 Actual social contributions [GFS] | | | | | | | | 3,270 | |
| | | 2121001 13% SSF Contribution | | | | | | | | 3,270 | |
| | | | | | | | Use of goods and services | | | 303,920 | |
| Objective | 050608 | <i>8. Promote resilient urban infrastructure development, maintenance and provision of basic services</i> | | | | | | | | | 1,200 |
| National Strategy | 5060803 | <i>8.3 Ensure and enforce the implementation of the dictates of land use plans</i> | | | | | | | | | 1,200 |
| Output | 0001 | <i>Planning scheme for communities prepared by 2014</i> | | | Yr.1 | Yr.2 | Yr.3 | | | 1,200 | |
| | | | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | <i>Organise statutory planning committee meetings quarterly</i> | | | 1.0 | 1.0 | 1.0 | | | 1,200 | |
| | | Use of goods and services | | | | | | | | 1,200 | |
| | | 22107 Training - Seminars - Conferences | | | | | | | | 1,200 | |
| | | 2210709 Allowances | | | | | | | | 1,200 | |
| Objective | 070201 | <i>1. Ensure effective implementation of the Local Government Service Act</i> | | | | | | | | | 293,920 |
| National Strategy | 1010304 | <i>3.4 Implement the law that will establish a regulatory framework for a three-tier pension system</i> | | | | | | | | | 4,000 |
| Output | 0002 | <i>Revenue improved by 15% annually by December 2014.</i> | | | Yr.1 | Yr.2 | Yr.3 | | | 4,000 | |
| | | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | <i>Printing&Gazetting fee-fixing resolution annually</i> | | | 1.0 | 1.0 | 1.0 | | | 4,000 | |
| | | Use of goods and services | | | | | | | | 4,000 | |
| | | 22101 Materials - Office Supplies | | | | | | | | 4,000 | |
| | | 2210101 Printed Material & Stationery | | | | | | | | 4,000 | |
| National Strategy | 2040104 | <i>1.4 Decentralize industrial development to utilize the resource endowments of districts</i> | | | | | | | | | 40,000 |
| Output | 0013 | <i>T & T for Assembly Members/Transfer Grant \$ Haulage</i> | | | Yr.1 | Yr.2 | Yr.3 | | | 15,000 | |
| | | | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | <i>Assembly Members T&T and other T&T</i> | | | 1.0 | 1.0 | 1.0 | | | 10,000 | |
| | | Use of goods and services | | | | | | | | 10,000 | |
| | | 22105 Travel - Transport | | | | | | | | 10,000 | |
| | | 2210509 Other Travel & Transportation | | | | | | | | 10,000 | |
| Activity | 000002 | <i>Payment of Transfer Grant \$ Haulage to Staff</i> | | | 1.0 | 1.0 | 1.0 | | | 5,000 | |
| | | Use of goods and services | | | | | | | | 5,000 | |
| | | 22105 Travel - Transport | | | | | | | | 5,000 | |
| | | 2210509 Other Travel & Transportation | | | | | | | | 5,000 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|-------------------|---------|--|------|------|------|---------|
| Output | 0014 | Entertainment/Protocol | Yr.1 | Yr.2 | Yr.3 | 25,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Payment of Protocol and Entertainment to Officials | 1.0 | 1.0 | 1.0 | 25,000 |
| | | | | | | |
| | | Use of goods and services | | | | 25,000 |
| | | 22101 Materials - Office Supplies | | | | 25,000 |
| | | 2210103 Refreshment Items | | | | 25,000 |
| National Strategy | 5110211 | 2.11 Strengthen the sub-sector management systems for efficient service delivery | | | | 8,000 |
| Output | 0006 | Assembly stores maintained annually | Yr.1 | Yr.2 | Yr.3 | 8,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Equip Assembly Stores with Stationeries | 1.0 | 1.0 | 1.0 | 8,000 |
| | | | | | | |
| | | Use of goods and services | | | | 8,000 |
| | | 22101 Materials - Office Supplies | | | | 8,000 |
| | | 2210101 Printed Material & Stationery | | | | 8,000 |
| National Strategy | 6010124 | 1.24 Introduce new and relevant career-oriented occupations into polytechnic education in response to changing national development requirements | | | | 4,000 |
| Output | 0017 | Purchase equipment and materials for Dept. And Unit annually(Support) | Yr.1 | Yr.2 | Yr.3 | 4,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Support to NADMO | 1.0 | 1.0 | 1.0 | 4,000 |
| | | | | | | |
| | | Use of goods and services | | | | 4,000 |
| | | 22101 Materials - Office Supplies | | | | 4,000 |
| | | 2210120 Purchase of Petty Tools/Implements | | | | 4,000 |
| National Strategy | 6010201 | 2.1. Introduce programme of national education quality assessment | | | | 2,000 |
| Output | 0012 | Training for Departmental Heads | Yr.1 | Yr.2 | Yr.3 | 2,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000012 | Training For Departmental Heads | 1.0 | 1.0 | 1.0 | 2,000 |
| | | | | | | |
| | | Use of goods and services | | | | 2,000 |
| | | 22107 Training - Seminars - Conferences | | | | 2,000 |
| | | 2210710 Staff Development | | | | 2,000 |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation | | | | 5,400 |
| Output | 0008 | Organize Committee Meetings throughout the day | Yr.1 | Yr.2 | Yr.3 | 5,400 |
| | | | 1 | 1 | 1 | |
| Activity | 000008 | Organise MUSEC meetings each year | 1.0 | 1.0 | 1.0 | 3,200 |
| | | | | | | |
| | | Use of goods and services | | | | 3,200 |
| | | 22107 Training - Seminars - Conferences | | | | 3,200 |
| | | 2210709 Allowances | | | | 3,200 |
| Activity | 000009 | Organise tender committee meeting each month. | 1.0 | 1.0 | 1.0 | 2,200 |
| | | | | | | |
| | | Use of goods and services | | | | 2,200 |
| | | 22107 Training - Seminars - Conferences | | | | 2,200 |
| | | 2210709 Allowances | | | | 2,200 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 219,020 |
| Output | 0001 | Residential and office accommodation improved by 10% annually. | Yr.1 | Yr.2 | Yr.3 | 19,500 |
| | | | 1 | 1 | 1 | |
| Activity | 000009 | Maintanance / Repairs of Assembly assets annually | 1.0 | 1.0 | 1.0 | 19,500 |
| | | | | | | |
| | | Use of goods and services | | | | 19,500 |
| | | 22106 Repairs - Maintenance | | | | 19,500 |
| | | 2210601 Roads, Driveways & Grounds | | | | 3,000 |
| | | 2210602 Repairs of Residential Buildings | | | | 6,000 |
| | | 2210603 Repairs of Office Buildings | | | | 2,000 |
| | | 2210604 Maintenance of Furniture & Fixtures | | | | 500 |
| | | 2210605 Maintenance of Machinery & Plant | | | | 7,000 |
| | | 2210606 Maintenance of General Equipment | | | | 1,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|----------|--------|--|------|------|------|--------|
| Output | 0002 | Revenue improved by 15% annually by December 2014. | Yr.1 | Yr.2 | Yr.3 | 44,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000003 | Organise training programmes for assembly staff & revenue collectors each year(Seminar/Conference) | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22107 Training - Seminars - Conferences | | | | 3,000 |
| | | 2210709 Allowances | | | | 3,000 |
| Activity | 000004 | Organise 12 tax education/Pay-Your Levy Campaign Annually | 1.0 | 1.0 | 1.0 | 2,000 |
| | | Use of goods and services | | | | 2,000 |
| | | 22107 Training - Seminars - Conferences | | | | 2,000 |
| | | 2210711 Public Education & Sensitization | | | | 2,000 |
| Activity | 000005 | Support commission / contract revenue collectors to collect 70% of projected annual IGF | 1.0 | 1.0 | 1.0 | 35,000 |
| | | Use of goods and services | | | | 35,000 |
| | | 22108 Consulting Services | | | | 35,000 |
| | | 2210804 Contract appointments | | | | 35,000 |
| Activity | 000007 | Value Books | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22101 Materials - Office Supplies | | | | 4,000 |
| | | 2210101 Printed Material & Stationery | | | | 4,000 |
| Output | 0004 | Utility services provided Monthly/Annually to the municipality | Yr.1 | Yr.2 | Yr.3 | 25,100 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Provide hotel accomodation for 120 officials yearly/Rentals | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22107 Training - Seminars - Conferences | | | | 3,000 |
| | | 2210705 Hotel Accommodation | | | | 3,000 |
| Activity | 000002 | Procure Monthly Electricity. | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Use of goods and services | | | | 10,000 |
| | | 22102 Utilities | | | | 10,000 |
| | | 2210201 Electricity charges | | | | 10,000 |
| Activity | 000003 | Procure Monthly Water for the Assembly office | 1.0 | 1.0 | 1.0 | 3,000 |
| | | Use of goods and services | | | | 3,000 |
| | | 22102 Utilities | | | | 3,000 |
| | | 2210202 Water | | | | 3,000 |
| Activity | 000004 | Pay Postage Bills | 1.0 | 1.0 | 1.0 | 800 |
| | | Use of goods and services | | | | 800 |
| | | 22102 Utilities | | | | 800 |
| | | 2210204 Postal Charges | | | | 800 |
| Activity | 000005 | Pay Monthly Telephone Bills | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22102 Utilities | | | | 5,000 |
| | | 2210203 Telecommunications | | | | 5,000 |
| Activity | 000006 | Provide Office Facilities annually | 1.0 | 1.0 | 1.0 | 800 |
| | | Use of goods and services | | | | 800 |
| | | 22101 Materials - Office Supplies | | | | 800 |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | 800 |
| Activity | 000007 | Pay Bank Charges Monthly | 1.0 | 1.0 | 1.0 | 2,500 |
| | | Use of goods and services | | | | 2,500 |
| | | 22111 Other Charges - Fees | | | | 2,500 |
| | | 2211101 Bank Charges | | | | 2,500 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|----------|--------|---|------|------|------|--------|
| Output | 0008 | Organize Committee Meetings throughout the day | Yr.1 | Yr.2 | Yr.3 | 31,900 |
| | | | 1 | 1 | 1 | |
| Activity | 000005 | Organise Assembly meetings 5 times in the year | 1.0 | 1.0 | 1.0 | 13,500 |
| | | Use of goods and services | | | | 13,500 |
| | | 22109 Special Services | | | | 13,500 |
| | | 2210905 Assembly Members Sittings All | | | | 13,500 |
| Activity | 000006 | Organise Executive committee meetings 4 times in the year. | 1.0 | 1.0 | 1.0 | 4,800 |
| | | Use of goods and services | | | | 4,800 |
| | | 22109 Special Services | | | | 4,800 |
| | | 2210905 Assembly Members Sittings All | | | | 4,800 |
| Activity | 000007 | Organise sub-committee meetings 40 times each year | 1.0 | 1.0 | 1.0 | 13,600 |
| | | Use of goods and services | | | | 13,600 |
| | | 22109 Special Services | | | | 13,600 |
| | | 2210905 Assembly Members Sittings All | | | | 13,600 |
| Output | 0009 | Mobility of Assembly Staff and Assembly Members enhanced each year | Yr.1 | Yr.2 | Yr.3 | 79,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Procure Fuel and Lubricants(Running Cost) | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Use of goods and services | | | | 60,000 |
| | | 22105 Travel - Transport | | | | 60,000 |
| | | 2210503 Fuel & Lubricants - Official Vehicles | | | | 60,000 |
| Activity | 000003 | Provide insurance for 4 vehicles and other Assembly Properties | 1.0 | 1.0 | 1.0 | 4,000 |
| | | Use of goods and services | | | | 4,000 |
| | | 22113 | | | | 4,000 |
| | | 2211303 Insurance-Property, Plant and Equipment | | | | 4,000 |
| Activity | 000004 | Service 5 No of Assembly vehicle(Maintenance of Off. Vehicle) | 1.0 | 1.0 | 1.0 | 15,000 |
| | | Use of goods and services | | | | 15,000 |
| | | 22105 Travel - Transport | | | | 15,000 |
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | 15,000 |
| Output | 0010 | Allowance paid | Yr.1 | Yr.2 | Yr.3 | 19,520 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Travelling Allowance to Staff | 1.0 | 1.0 | 1.0 | 6,500 |
| | | Use of goods and services | | | | 6,500 |
| | | 22105 Travel - Transport | | | | 6,500 |
| | | 2210511 Local travel cost | | | | 6,500 |
| Activity | 000002 | Support Presiding Member in his statutory dutis throughout the year | 1.0 | 1.0 | 1.0 | 3,600 |
| | | Use of goods and services | | | | 3,600 |
| | | 22109 Special Services | | | | 3,600 |
| | | 2210904 Assembly Members Special Allow | | | | 3,600 |
| Activity | 000003 | Payment of Overtime to staff | 1.0 | 1.0 | 1.0 | 2,500 |
| | | Use of goods and services | | | | 2,500 |
| | | 22105 Travel - Transport | | | | 2,500 |
| | | 2210512 Mileage Allowance | | | | 2,500 |
| Activity | 000005 | Night Allowance | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Use of goods and services | | | | 5,000 |
| | | 22105 Travel - Transport | | | | 5,000 |
| | | 2210510 Night allowances | | | | 5,000 |
| Activity | 000006 | Car Maintenance Allowance to Snr. Officers | 1.0 | 1.0 | 1.0 | 1,920 |
| | | Use of goods and services | | | | 1,920 |
| | | 22105 Travel - Transport | | | | 1,920 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

| | | | | | | | |
|----------------------|---------|--|------|------|------|--|---------------|
| | | 2210502 Maintenance & Repairs - Official Vehicles | | | | | 1,920 |
| National Strategy | 7020604 | 6.4. Revisit IGF Sources | | | | | 11,500 |
| Output | 0002 | Revenue improved by 15% annually by December 2014. | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000002 | Document assembly project/programs annually(Lib.&Publication) | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Use of goods and services | | | | | 3,000 |
| | | 22101 Materials - Office Supplies | | | | | 3,000 |
| | | 2210101 Printed Material & Stationery | | | | | 3,000 |
| Output | 0018 | Miscellaneous Expenses incurred annually | Yr.1 | Yr.2 | Yr.3 | | 8,500 |
| Activity | 000003 | Sports/Cultural Programmes | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | | 22101 Materials - Office Supplies | | | | | 2,000 |
| | | 2210118 Sports, Recreational & Cultural Materials | | | | | 2,000 |
| Activity | 000004 | Traditional Authorities | 1.0 | 1.0 | 1.0 | | 1,000 |
| | | Use of goods and services | | | | | 1,000 |
| | | 22106 Repairs - Maintenance | | | | | 1,000 |
| | | 2210614 Traditional Authority Property | | | | | 1,000 |
| Activity | 000005 | Medical Assistance | 1.0 | 1.0 | 1.0 | | 500 |
| | | Use of goods and services | | | | | 500 |
| | | 22101 Materials - Office Supplies | | | | | 500 |
| | | 2210104 Medical Supplies | | | | | 500 |
| Activity | 000007 | Sanitation/Waste Management | 1.0 | 1.0 | 1.0 | | 5,000 |
| | | Use of goods and services | | | | | 5,000 |
| | | 22106 Repairs - Maintenance | | | | | 5,000 |
| | | 2210616 Sanitary Sites | | | | | 5,000 |
| Objective | 070301 | 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | | | | | 8,800 |
| National Strategy | 7030102 | 1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services | | | | | 8,800 |
| Output | 0001 | Contingency allocated yearly | Yr.1 | Yr.2 | Yr.3 | | 8,800 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Incidental Expenses(Contingency) IGF | 1.0 | 1.0 | 1.0 | | 8,800 |
| | | Use of goods and services | | | | | 8,800 |
| | | 22112 Emergency Services | | | | | 8,800 |
| | | 2211202 Refurbishment Contingency | | | | | 8,800 |
| Other expense | | | | | | | 41,444 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | 41,444 |
| National Strategy | 6010124 | 1.24 Introduce new and relevant career-oriented occupations into polytechnic education in response to changing national development requirements | | | | | 3,000 |
| Output | 0017 | Purchase equipment and materials for Dept. And Unit annually(Support) | Yr.1 | Yr.2 | Yr.3 | | 3,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Assistance/Donation to Departments | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Miscellaneous other expense | | | | | 3,000 |
| | | 28210 General Expenses | | | | | 3,000 |
| | | 2821009 Donations | | | | | 3,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | 29,944 |
| Output | 0003 | Protocol services to guest provided in the municipality . | Yr.1 | Yr.2 | Yr.3 | | 17,944 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Donation | 1.0 | 1.0 | 1.0 | | 17,944 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

| | | | | | | | | | | |
|--|---------|--|------|------|------|--|--|--|--|---------------|
| Miscellaneous other expense | | | | | | | | | | 17,944 |
| 28210 General Expenses | | | | | | | | | | 17,944 |
| 2821009 Donations | | | | | | | | | | 17,944 |
| Output | 0005 | Legal practioner engaged to facilitate Assembly matters annually | Yr.1 | Yr.2 | Yr.3 | | | | | 2,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000001 | Engage a lawyer every quater for court cases.(Legal Expenses) | 1.0 | 1.0 | 1.0 | | | | | 2,000 |
| Miscellaneous other expense | | | | | | | | | | 2,000 |
| 28210 General Expenses | | | | | | | | | | 2,000 |
| 2821006 Other Charges | | | | | | | | | | 2,000 |
| Output | 0015 | Organise Pulic Functions, National Day Celebration & protocol | Yr.1 | Yr.2 | Yr.3 | | | | | 10,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000004 | National Functions | 1.0 | 1.0 | 1.0 | | | | | 10,000 |
| Miscellaneous other expense | | | | | | | | | | 10,000 |
| 28210 General Expenses | | | | | | | | | | 10,000 |
| 2821022 National Awards | | | | | | | | | | 10,000 |
| National Strategy | 7020604 | 6.4. Revisit IGF Sources | | | | | | | | 8,500 |
| Output | 0018 | Miscellaneous Expenses incurred annually | Yr.1 | Yr.2 | Yr.3 | | | | | 8,500 |
| | | | | | | | | | | |
| Activity | 000001 | Incentive/Awards to Staff | 1.0 | 1.0 | 1.0 | | | | | 2,000 |
| Miscellaneous other expense | | | | | | | | | | 2,000 |
| 28210 General Expenses | | | | | | | | | | 2,000 |
| 2821008 Awards & Rewards | | | | | | | | | | 2,000 |
| Activity | 000002 | Adertisement/Public Announcements | 1.0 | 1.0 | 1.0 | | | | | 3,000 |
| Miscellaneous other expense | | | | | | | | | | 3,000 |
| 28210 General Expenses | | | | | | | | | | 3,000 |
| 2821006 Other Charges | | | | | | | | | | 3,000 |
| Activity | 000006 | Upkeep of Residence | 1.0 | 1.0 | 1.0 | | | | | 3,500 |
| Miscellaneous other expense | | | | | | | | | | 3,500 |
| 28210 General Expenses | | | | | | | | | | 3,500 |
| 2821006 Other Charges | | | | | | | | | | 3,500 |
| Non Financial Assets | | | | | | | | | | 34,500 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | | 22,000 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | | | 22,000 |
| Output | 0002 | Assembly's IGF Capital Projects | Yr.1 | Yr.2 | Yr.3 | | | | | 22,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000002 | Community Initiated Projects(CIP) | 1.0 | 1.0 | 1.0 | | | | | 12,000 |
| Fixed Assets | | | | | | | | | | 12,000 |
| 31122 Other machinery - equipment | | | | | | | | | | 12,000 |
| 3112205 Other Capital Expenditure | | | | | | | | | | 12,000 |
| Activity | 000003 | Rehabilitation of Schools | 1.0 | 1.0 | 1.0 | | | | | 10,000 |
| Fixed Assets | | | | | | | | | | 10,000 |
| 31112 Non residential buildings | | | | | | | | | | 10,000 |
| 3111205 School Buildings | | | | | | | | | | 10,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | | 12,500 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | | 12,500 |
| Output | 0001 | Residential and office accommodation improved by 10% annually. | Yr.1 | Yr.2 | Yr.3 | | | | | 10,000 |
| | | | 1 | 1 | 1 | | | | | |
| Activity | 000004 | Provide of adequate streetlights within the municipality | 1.0 | 1.0 | 1.0 | | | | | 10,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | | |
|--------------------------------|--------|---|------|------|------|--|--------|
| Inventories | | | | | | | 10,000 |
| 31221 Materials - supplies | | | | | | | 10,000 |
| 3122103 Electrical Accessories | | | | | | | 10,000 |
| Output | 0017 | Purchase equipment and materials for Dept. And Unit annually(Support) | Yr.1 | Yr.2 | Yr.3 | | 2,500 |
| | | | 1 | 1 | 1 | | |
| Activity | 000003 | Tools and Equipments for Works Dept. | 1.0 | 1.0 | 1.0 | | 1,500 |

| | | | | | | | |
|---------------------------|--------|-----------------------------------|-----|-----|-----|--|-------|
| Inventories | | | | | | | 1,500 |
| 31222 Work - progress | | | | | | | 1,500 |
| 3122241 Plant & Equipment | | | | | | | 1,500 |
| Activity | 000004 | Sanitation Equipments and Uniform | 1.0 | 1.0 | 1.0 | | 1,000 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Inventories | | | | | | | 1,000 |
| 31222 Work - progress | | | | | | | 1,000 |
| 3122241 Plant & Equipment | | | | | | | 1,000 |

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12602 | CF (MP) | | | | | Total By Funding |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 50,000 |
| Organisation | 2670101001 | Mampong Municipal - Mampong_Central Administration Administration (Assembly Office) Ashanti | | | | | |
| Location Code | 0622200 | Mampong | | | | | |

Other expense 50,000

| | | | | | | | |
|-------------------|---------|---|------|------|------|--|--------|
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | 50,000 |
| National Strategy | 6010114 | 1.14 Re-organize and expand the current national apprenticeship system | | | | | 50,000 |
| Output | 0004 | Support MPs Initiated Projects/Prpgrams | Yr.1 | Yr.2 | Yr.3 | | 50,000 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Support MPs Initiated Projects/Prpgrams | 1.0 | 1.0 | 1.0 | | 50,000 |

| | | | | | | | |
|-----------------------------|--|--|--|--|--|--|--------|
| Miscellaneous other expense | | | | | | | 50,000 |
| 28210 General Expenses | | | | | | | 50,000 |
| 2821006 Other Charges | | | | | | | 50,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|---------|--|--|-------------------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 12603 | CF (Assembly) | | | | Total By Funding | 925,386 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 2670101001 | Mampong Municipal - Mampong Central Administration Administration (Assembly Office) | Ashanti | | | | |
| Location Code | 0622200 | Mampong | | | | | |

| Use of goods and services | | | | | | | 411,698 | |
|---------------------------|---------|--|------|------|------|--|---------|---------|
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | 128,559 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 128,559 |
| Output | 0001 | Residential and office accommodation improved by 10% annually. | Yr.1 | Yr.2 | Yr.3 | | 48,559 | |
| Activity | 000003 | Support to District Sub structures annually | 1 | 1 | 1 | | 38,559 | |
| | | Use of goods and services | | | | | 38,559 | |
| | | 22101 Materials - Office Supplies | | | | | 38,559 | |
| | | 2210102 Office Facilities, Supplies & Accessories | | | | | 38,559 | |
| Activity | 000006 | Conduct public education in 20 Towns | 1.0 | 1.0 | 1.0 | | 10,000 | |
| | | Use of goods and services | | | | | 10,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | 10,000 | |
| | | 2210711 Public Education & Sensitization | | | | | 10,000 | |
| Output | 0002 | Revenue improved by 15% annually by December 2014. | Yr.1 | Yr.2 | Yr.3 | | 20,000 | |
| Activity | 000006 | Build a comprehensive database for the assembly by December 2015 | 1 | 1 | 1 | | 20,000 | |
| | | Use of goods and services | | | | | 20,000 | |
| | | 22108 Consulting Services | | | | | 20,000 | |
| | | 2210804 Contract appointments | | | | | 20,000 | |
| Output | 0007 | Skill & knowledge of Assembly staff enhanced annually | Yr.1 | Yr.2 | Yr.3 | | 30,000 | |
| Activity | 000001 | Sponsor 20 officers to attend 10 workshops each year | 1 | 1 | 1 | | 30,000 | |
| | | Use of goods and services | | | | | 30,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | 30,000 | |
| | | 2210710 Staff Development | | | | | 30,000 | |
| Output | 0008 | Organize Committee Meetings throughout the day | Yr.1 | Yr.2 | Yr.3 | | 30,000 | |
| Activity | 000011 | Support Management of disaster activities in the Municipality | 1 | 1 | 1 | | 30,000 | |
| | | Use of goods and services | | | | | 30,000 | |
| | | 22101 Materials - Office Supplies | | | | | 30,000 | |
| | | 2210104 Medical Supplies | | | | | 30,000 | |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | 55,000 |
| National Strategy | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process | | | | | | 25,000 |
| Output | 0003 | 20 Projects implemented successfully each year | Yr.1 | Yr.2 | Yr.3 | | 25,000 | |
| Activity | 000003 | Organise monthly monitoring and Evaluation activities for 20 projects annually | 1 | 1 | 1 | | 25,000 | |
| | | Use of goods and services | | | | | 25,000 | |
| | | 22107 Training - Seminars - Conferences | | | | | 25,000 | |
| | | 2210708 Refreshments | | | | | 25,000 | |
| National Strategy | 7020306 | 3.6. Build the capacity of MMDAs to implement the public expenditure management framework | | | | | | 30,000 |
| Output | 0001 | Financial and planning programme implemented effectively by 2014 | Yr.1 | Yr.2 | Yr.3 | | 30,000 | |
| | | | 1 | 1 | 1 | | | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

| | | | | | | |
|---|---------|---|------|------|------|----------------|
| Activity | 000003 | Organise quarterly MPCU and Municipality Budget committee meetings annually | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 22107 Training - Seminars - Conferences | | | | | | 30,000 |
| 2210709 Allowances | | | | | | 30,000 |
| Objective | 070301 | 1. Reduce spatial and income inequalities across the country and among different socio-economic classes | | | | 198,139 |
| National Strategy | 7030102 | 1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services | | | | 198,139 |
| Output | 0001 | Contingency allocated yearly | Yr.1 | Yr.2 | Yr.3 | 198,139 |
| | | | 1 | 1 | 1 | |
| Activity | 000002 | Contingency Allocation DACF | 1.0 | 1.0 | 1.0 | 198,139 |
| Use of goods and services | | | | | | 198,139 |
| 22112 Emergency Services | | | | | | 198,139 |
| 2211202 Refurbishment Contingency | | | | | | 198,139 |
| Objective | 071003 | 3. Increase national capacity to ensure safety of life and property | | | | 30,000 |
| National Strategy | 7100101 | 1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board | | | | 30,000 |
| Output | 0001 | Disaster and crime reduced by 15% by 2014 | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | | | | |
| Activity | 000002 | support the police to conduct patrol exercise | 1.0 | 1.0 | 1.0 | 30,000 |
| Use of goods and services | | | | | | 30,000 |
| 22102 Utilities | | | | | | 30,000 |
| 2210206 Armed Guard and Security | | | | | | 30,000 |
| Other expense | | | | | | 60,000 |
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | 10,000 |
| National Strategy | 6010114 | 1.14 Re-organize and expand the current national apprenticeship system | | | | 10,000 |
| Output | 0004 | MMA's Partnership Programmes | Yr.1 | Yr.2 | Yr.3 | 10,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | M/A Partnership Pro. with NGO's and other Voluntary Org. | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821006 Other Charges | | | | | | 10,000 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | 50,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | 50,000 |
| Output | 0015 | Organise Pulic Functions, National Day Celebration & protocol | Yr.1 | Yr.2 | Yr.3 | 50,000 |
| | | | 1 | 1 | 1 | |
| Activity | 000001 | Organise National Farmers Day annually | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 28210 General Expenses | | | | | | 20,000 |
| 2821022 National Awards | | | | | | 20,000 |
| Activity | 000002 | Organise republic day annually | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| 28210 General Expenses | | | | | | 10,000 |
| 2821022 National Awards | | | | | | 10,000 |
| Activity | 000003 | Organise Independence day celebration annually | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| 28210 General Expenses | | | | | | 20,000 |
| 2821022 National Awards | | | | | | 20,000 |
| Non Financial Assets | | | | | | 453,688 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

| | | | | | | | | | |
|-------------------|---------|---|------|------|------|--|--|--|---------|
| Objective | 050608 | 8. Promote resilient urban infrastructure development, maintenance and provision of basic services | | | | | | | 96,398 |
| National Strategy | 6010120 | 1.20 Provide incentives to encourage more private sector participation in providing hostels for university students at reduced cost | | | | | | | 96,398 |
| Output | 0003 | Self-Help Projects with the Municipality | Yr.1 | Yr.2 | Yr.3 | | | | 96,398 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Support to Community-initiated Projects(CIP) | 1.0 | 1.0 | 1.0 | | | | 96,398 |
| | | Fixed Assets | | | | | | | 96,398 |
| | | 31122 Other machinery - equipment | | | | | | | 96,398 |
| | | 3112207 Other Assets | | | | | | | 96,398 |
| Objective | 070201 | 1. Ensure effective implementation of the Local Government Service Act | | | | | | | 261,764 |
| National Strategy | 2010303 | 3.3 Promote regional infrastructure | | | | | | | 100,000 |
| Output | 0001 | Residential and office accommodation improved by 10% annually. | Yr.1 | Yr.2 | Yr.3 | | | | 100,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000013 | Completion and Furnishing of 1No. 2 Storey Assembly Hall and Offices | 1.0 | 1.0 | 1.0 | | | | 100,000 |
| | | Fixed Assets | | | | | | | 100,000 |
| | | 31112 Non residential buildings | | | | | | | 100,000 |
| | | 3111204 Office Buildings | | | | | | | 100,000 |
| National Strategy | 5110211 | 2.11 Strengthen the sub-sector management systems for efficient service delivery | | | | | | | 81,764 |
| Output | 0006 | Assembly stores maintained annually | Yr.1 | Yr.2 | Yr.3 | | | | 81,764 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Office Facilities and Equipments | 1.0 | 1.0 | 1.0 | | | | 81,764 |
| | | Fixed Assets | | | | | | | 81,764 |
| | | 31122 Other machinery - equipment | | | | | | | 81,764 |
| | | 3112206 Plant and Machinery | | | | | | | 81,764 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | | 80,000 |
| Output | 0001 | Residential and office accommodation improved by 10% annually. | Yr.1 | Yr.2 | Yr.3 | | | | 80,000 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000002 | Renovate 10 No. Staff residential accommodation | 1.0 | 1.0 | 1.0 | | | | 30,000 |
| | | Fixed Assets | | | | | | | 30,000 |
| | | 31111 Dwellings | | | | | | | 30,000 |
| | | 3111103 Bungalows/Palace | | | | | | | 30,000 |
| Activity | 000004 | Provide of adequate streetlights within the municipality | 1.0 | 1.0 | 1.0 | | | | 50,000 |
| | | Inventories | | | | | | | 50,000 |
| | | 31221 Materials - supplies | | | | | | | 50,000 |
| | | 3122103 Electrical Accessories | | | | | | | 50,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 95,526 |
| National Strategy | 6010104 | 1.4 Provide uniforms in public schools in deprived communities | | | | | | | 95,526 |
| Output | 0004 | DACF Deductions at Source | Yr.1 | Yr.2 | Yr.3 | | | | 95,526 |
| | | | 1 | 1 | 1 | | | | |
| Activity | 000001 | Wheel Loader and Grader Deductions at Source | 1.0 | 1.0 | 1.0 | | | | 95,526 |
| | | Fixed Assets | | | | | | | 95,526 |
| | | 31121 Transport - equipment | | | | | | | 95,526 |
| | | 3112101 Vehicle | | | | | | | 95,526 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14005 | SIP | | | | | | Total By Funding 30,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2670101001 | Mampong Municipal - Mampong_Central Administration Administration (Assembly Office) | Ashanti | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|-----------------------------|---------|---|--|--|------|------|------|----------------------|---------------|
| | | | | | | | | Other expense | 30,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 30,000 |
| National Strategy | 6010114 | 1.14 Re-organize and expand the current national apprenticeship system | | | | | | | 30,000 |
| Output | 0004 | Support MPs Initiated Projects/Prpgrams | | | Yr.1 | Yr.2 | Yr.3 | 30,000 | |
| Activity | 000001 | Support MPs Initiated Projects/Prpgrams | | | 1.0 | 1.0 | 1.0 | 30,000 | |
| Miscellaneous other expense | | | | | | | | 30,000 | |
| 28210 General Expenses | | | | | | | | 30,000 | |
| 2821006 Other Charges | | | | | | | | 30,000 | |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding 42,720 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2670101001 | Mampong Municipal - Mampong_Central Administration Administration (Assembly Office) | Ashanti | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|--------------------------------------|---------|---|--|--|------|------|------|---------------|---------------|
| | | | | | | | | Grants | 42,720 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 42,720 |
| National Strategy | 3100203 | 2.3 Promote sustainable forest management and implement forest governance initiatives | | | | | | | 42,720 |
| Output | 0002 | Staff Developed annually | | | Yr.1 | Yr.2 | Yr.3 | 42,720 | |
| Activity | 000001 | Capacity Building for Staff, Zonal Council and etc. | | | 1.0 | 1.0 | 1.0 | 42,720 | |
| To other general government units | | | | | | | | 42,720 | |
| 26311 Re-Current | | | | | | | | 42,720 | |
| 2631106 DDF Capacity Building Grants | | | | | | | | 42,720 | |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|---------|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14010 | UDG | | | | | | Total By Funding 100,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | | |
| Organisation | 2670101001 | Mampong Municipal - Mampong_Central Administration Administration (Assembly Office) | Ashanti | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|---------------------------------------|---------|---|--|--|------|------|------|---------------|----------------|
| | | | | | | | | Grants | 100,000 |
| Objective | 070206 | 6. Ensure efficient internal revenue generation and transparency in local resource management | | | | | | | 100,000 |
| National Strategy | 3100203 | 2.3 Promote sustainable forest management and implement forest governance initiatives | | | | | | | 100,000 |
| Output | 0002 | Staff Developed annually | | | Yr.1 | Yr.2 | Yr.3 | 100,000 | |
| Activity | 000001 | Capacity Building for Staff, Zonal Council and etc. | | | 1.0 | 1.0 | 1.0 | 100,000 | |
| To other general government units | | | | | | | | 100,000 | |
| 26321 Capital Transfers | | | | | | | | 100,000 | |
| 2632105 Urban Development Grant (UDG) | | | | | | | | 100,000 | |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 2,322,411

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70921 | Lower-secondary education | | | | | | 1,538,648 |
| Organisation | 2670302003 | Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|---------------|------------------|
| | | | | | | | | Grants | 1,538,648 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 1,538,648 |
| National Strategy | 5020205 | 2.5 Institute an Annual "Ghana Science Congress" to focus attention on science and technology development | | | | | | | 1,538,648 |
| Output | 0003 | Provide lunch to selected primary schools in the Municipality by 2014 | | | | | | | 1,538,648 |
| | | | | | | | | | |
| Activity | 000001 | school feeding project effectively implemented in Municipality | | | | | | | 1,538,648 |
| | | | | | | | | | |
| | | To other general government units | | | | | | | 1,538,648 |
| | 26311 | Re-Current | | | | | | | 1,538,648 |
| | 2631107 | School Feeding Proram and Other Inflows | | | | | | | 1,538,648 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70921 | Lower-secondary education | | | | | | 289,295 |
| Organisation | 2670302003 | Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|--|--|-----------------------------|----------------|
| | | | | | | | | Non Financial Assets | 289,295 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | | | | 289,295 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | | | | 289,295 |
| Output | 0001 | Educational infrastructure improved by 15% by December 2014 | | | | | | | 289,295 |
| | | | | | | | | | |
| Activity | 000001 | Construction of 2 No. 3-unit classroom block with ancillary facilities by December 2014 | | | | | | | 240,000 |
| | | | | | | | | | |
| | | Fixed Assets | | | | | | | 240,000 |
| | 31112 | Non residential buildings | | | | | | | 240,000 |
| | 3111205 | School Buildings | | | | | | | 240,000 |
| Activity | 000002 | Construction of 3 No. 3-unit classroom block with ancillary facilities by December 2014 | | | | | | | 49,295 |
| | | | | | | | | | |
| | | Fixed Assets | | | | | | | 49,295 |
| | 31112 | Non residential buildings | | | | | | | 49,295 |
| | 3111205 | School Buildings | | | | | | | 49,295 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | |
|---------------------------------|------------|---|-------------------------|------|------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 14009 | DDF | <i>Total By Funding</i> | | | 280,000 |
| Function Code | 70921 | Lower-secondary education | | | | |
| Organisation | 2670302003 | Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti | | | | |
| Location Code | 0622200 | Mampong | | | | |
| Non Financial Assets | | | | | | 280,000 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 280,000 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas | | | | 220,000 |
| Output | 0001 | Educational infrastructure improved by 15% by December 2014 | Yr.1 | Yr.2 | Yr.3 | 220,000 |
| Activity | 000001 | Construction of 2 No. 3-unit classroom block with ancillary facilities by December 2014 | 1 | 1 | 1 | 220,000 |
| Fixed Assets | | | | | | 220,000 |
| 31112 Non residential buildings | | | | | | 220,000 |
| 3111205 School Buildings | | | | | | 220,000 |
| National Strategy | 6010122 | 1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions | | | | 60,000 |
| Output | 0004 | Manufacture and Supply of school furniture | Yr.1 | Yr.2 | Yr.3 | 60,000 |
| Activity | 000001 | School furniture manufactured and supplied annually | 1 | 1 | 1 | 60,000 |
| Fixed Assets | | | | | | 60,000 |
| 31131 Infrastructure assets | | | | | | 60,000 |
| 3113108 Furniture & Fittings | | | | | | 60,000 |
| Total Cost Centre | | | | | | 2,107,943 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | |
|---------------------------------|------------|--|-------------------------|------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | | 43,991 |
| Function Code | 70922 | Upper-secondary education | | | | |
| Organisation | 2670302004 | Mampong Municipal - Mampong_Education, Youth and Sports_Education_Senior High_Ashanti | | | | |
| Location Code | 0622200 | Mampong | | | | |
| Other expense | | | | | | 43,991 |
| Objective | 060101 | 1. Increase equitable access to and participation in education at all levels | | | | 43,991 |
| National Strategy | 6010122 | 1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions | | | | 43,991 |
| Output | 0001 | Enrolment in both SHS and Tertiary Institution increased by 10% by 2014 | Yr.1 | Yr.2 | Yr.3 | 43,991 |
| Activity | 000001 | Provide Bursaries for 250 needy students at all levels annually | 1 | 1 | 1 | 43,991 |
| Miscellaneous other expense | | | | | | 43,991 |
| 28210 General Expenses | | | | | | 43,991 |
| 2821019 Scholarship & Bursaries | | | | | | 43,991 |
| Total Cost Centre | | | | | | 43,991 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | |
|----------------------------------|------------|--|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 20,000 |
| Function Code | 70810 | Recreational and sport services (IS) | | | |
| Organisation | 2670303001 | Mampong Municipal - Mampong_Education, Youth and Sports_Sports_Ashanti | | | |
| Location Code | 0622200 | Mampong | | | |
| Use of goods and services | | | | | 20,000 |
| Objective | 060501 | 1. Develop comprehensive sports policy | | | 20,000 |
| National Strategy | 6050101 | 1.1. Promote the development of sports with emphasis on the lesser known sports | | | 20,000 |
| Output | 0001 | Sports and culture in the Municipality promoted by 10% by 2014 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Promote and participate in Municipal and Regional Cultural activities | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | 10,000 |
| | 2210118 | Sports, Recreational & Cultural Materials | | | 10,000 |
| Activity | 000002 | Provide incentives and logistics to enhance Sporting activities in the Municipality. | 1.0 | 1.0 | 1.0 |
| | | Use of goods and services | | | 10,000 |
| | 22101 | Materials - Office Supplies | | | 10,000 |
| | 2210118 | Sports, Recreational & Cultural Materials | | | 10,000 |
| Total Cost Centre | | | | | 20,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 583,196 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2670402001 | Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | |
|--|---------|---------------------------|--|------|------|------|--|----------------|
| Compensation of employees [GFS] | | | | | | | | 265,196 |
| Objective | 000000 | Compensation of Employees | | | | | | 265,196 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 265,196 |
| Output | 0000 | | | Yr.1 | Yr.2 | Yr.3 | | 265,196 |
| | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | 0.0 | 0.0 | 0.0 | | 265,196 |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 234,687 |
| 21110 | Established Position | | | | | | | 234,687 |
| 2111001 | Established Post | | | | | | | 234,687 |
| Social Contributions | | | | | | | | 30,509 |
| 21210 | Actual social contributions [GFS] | | | | | | | 30,509 |
| 2121001 | 13% SSF Contribution | | | | | | | 30,509 |

| | | | | | | | | |
|----------------------------------|--------------------|--|--|------|------|------|--|----------------|
| Use of goods and services | | | | | | | | 308,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 308,000 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery | | | | | | 308,000 |
| Output | 0003 | Access to potable water improved by 20% by 2014 | | Yr.1 | Yr.2 | Yr.3 | | 308,000 |
| Activity | 000020 | Fumigation and sanitation fund | | 1.0 | 1.0 | 1.0 | | 308,000 |
| Use of goods and services | | | | | | | | 308,000 |
| 22102 | Utilities | | | | | | | 308,000 |
| 2210205 | Sanitation Charges | | | | | | | 308,000 |

| | | | | | | | | |
|------------------------------|--|--|--|------|------|------|--|---------------|
| Social benefits [GFS] | | | | | | | | 10,000 |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 10,000 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | 10,000 |
| Output | 0002 | Access to health service improved by 10% by 2014 | | Yr.1 | Yr.2 | Yr.3 | | 10,000 |
| Activity | 000002 | Reduce HIV/AIDS prevalence rate from 2% to 1% by 2015 | | 1.0 | 1.0 | 1.0 | | 10,000 |
| Social assistance benefits | | | | | | | | 10,000 |
| 27211 | Social Assistance Benefits - Cash | | | | | | | 10,000 |
| 2721102 | Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | 10,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | Total By Funding |
| Function Code | 70740 | Public health services | | | | | | 37,057 |
| Organisation | 2670402001 | Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|--|--|------|------|---------------|---------------|
| | | | | | | | Compensation of employees [GFS] | | | 37,057 | |
| Objective | 000000 | Compensation of Employees | | | | | | | | | 37,057 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | | 37,057 |
| Output | 0000 | | | | | | Yr.1 | Yr.2 | Yr.3 | 37,057 | |
| | | | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | | | 0.0 | 0.0 | 0.0 | 37,057 | |

| | | |
|----------------------|-----------------------------------|---------------|
| Wages and Salaries | | 32,239 |
| 21111 | Wages and salaries in cash [GFS] | 32,239 |
| 2111102 | Monthly paid & casual labour | 32,239 |
| Social Contributions | | 4,817 |
| 21210 | Actual social contributions [GFS] | 4,817 |
| 2121001 | 13% SSF Contribution | 4,817 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | | |
|--|------------|--|--|-------------------------|------|---------|---------|----------------|---------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | 579,280 | | | |
| Function Code | 70740 | Public health services | | | | | | | |
| Organisation | 2670402001 | Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti | | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | | |
| Use of goods and services | | | | | | | | 309,640 | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 309,640 |
| National Strategy | 3090205 | 2.5. Effectively disseminate information on legislation on the environment especially in the local languages | | | | | | | 300,000 |
| Output | 0001 | Sanitation in the Municipality improved 20% by 2014 | | Yr.1 | Yr.2 | Yr.3 | 300,000 | | |
| Activity | 000009 | Sanitation Management in the Municipality | | 1 | 1 | 1 | 300,000 | | |
| Use of goods and services | | | | | | | | 300,000 | |
| 22102 Utilities | | | | | | | | 300,000 | |
| 2210205 Sanitation Charges | | | | | | | | 300,000 | |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | | 9,640 |
| Output | 0002 | Access to health service improved by 10% by 2014 | | Yr.1 | Yr.2 | Yr.3 | 9,640 | | |
| Activity | 000003 | Intensify malaria education campaign in all communities by 2015 | | 1 | 1 | 1 | 9,640 | | |
| Use of goods and services | | | | | | | | 9,640 | |
| 22107 Training - Seminars - Conferences | | | | | | | | 9,640 | |
| 2210711 Public Education & Sensitization | | | | | | | | 9,640 | |
| Social benefits [GFS] | | | | | | | | 9,640 | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 9,640 |
| National Strategy | 6030102 | 1.2. Expand access to primary health care | | | | | | | 9,640 |
| Output | 0002 | Access to health service improved by 10% by 2014 | | Yr.1 | Yr.2 | Yr.3 | 9,640 | | |
| Activity | 000002 | Reduce HIV/AIDS prevalence rate from 2% to 1% by 2015 | | 1 | 1 | 1 | 9,640 | | |
| Social assistance benefits | | | | | | | | 9,640 | |
| 27211 Social Assistance Benefits - Cash | | | | | | | | 9,640 | |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | | 9,640 | |
| Non Financial Assets | | | | | | | | 260,000 | |
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | | 260,000 |
| National Strategy | 5110302 | 3.2 Provide disability friendly sanitation facilities | | | | | | | 30,000 |
| Output | 0001 | Sanitation in the Municipality improved 20% by 2014 | | Yr.1 | Yr.2 | Yr.3 | 30,000 | | |
| Activity | 000005 | Rehabilitation of Public Toilets with in Mampong Communities | | 1 | 1 | 1 | 30,000 | | |
| Fixed Assets | | | | | | | | 30,000 | |
| 31113 Other structures | | | | | | | | 30,000 | |
| 3111353 WIP - Toilets | | | | | | | | 30,000 | |
| National Strategy | 6030208 | 2.8. Improve the quality of health sector governance | | | | | | | 230,000 |
| Output | 0002 | Access to health service improved by 10% by 2014 | | Yr.1 | Yr.2 | Yr.3 | 230,000 | | |
| Activity | 000001 | Construction of CHPS compound at Aframano | | 1 | 1 | 1 | 230,000 | | |
| Fixed Assets | | | | | | | | 230,000 | |
| 31112 Non residential buildings | | | | | | | | 230,000 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111202 Clinics

230,000

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding 50,000 |
| Function Code | 70740 | Public health services | | | | | | |
| Organisation | 2670402001 | Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

Non Financial Assets 50,000

| | | | | | | | | |
|-------------------|---------|--|------|------|------|--|--|--------|
| Objective | 051103 | 3. Accelerate the provision and improve environmental sanitation | | | | | | 50,000 |
| National Strategy | 5110302 | 3.2 Provide disability friendly sanitation facilities | | | | | | 50,000 |
| Output | 0001 | Sanitation in the Municipality improved 20% by 2014 | Yr.1 | Yr.2 | Yr.3 | | | 50,000 |
| Activity | 000005 | Rehabilitation of Public Toilets with in Mampong Communities | 1 | 1 | 1 | | | 50,000 |

| | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--------|
| Fixed Assets | | | | | | | | 50,000 |
| 31113 | Other structures | | | | | | | 50,000 |
| 3111353 | WIP - Toilets | | | | | | | 50,000 |

Total Cost Centre 1,249,532

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---|------------|--|--|--|-------------------------|------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | Total By Funding | | | 379,098 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 2670600001 | Mampong Municipal - Mampong_Agriculture_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |
| Compensation of employees [GFS] | | | | | | | | 311,125 |
| Objective | 000000 | Compensation of Employees | | | | | | 311,125 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 311,125 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 311,125 |
| | | | | | 0 | 0 | 0 | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 311,125 |
| Wages and Salaries | | | | | | | | 275,332 |
| 21110 Established Position | | | | | | | | 275,332 |
| 2111001 Established Post | | | | | | | | 275,332 |
| Social Contributions | | | | | | | | 35,793 |
| 21210 Actual social contributions [GFS] | | | | | | | | 35,793 |
| 2121001 13% SSF Contribution | | | | | | | | 35,793 |
| Other expense | | | | | | | | 35,918 |
| Objective | 061503 | 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs | | | | | | 35,918 |
| National Strategy | 3010118 | 1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming | | | | | | 35,918 |
| Output | 0001 | Help reduce bad agric practises in the municipality by 2014 | | | Yr.1 | Yr.2 | Yr.3 | 35,918 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Support MOFA with their recurrent activities | | | 1.0 | 1.0 | 1.0 | 35,918 |
| Miscellaneous other expense | | | | | | | | 35,918 |
| 28210 General Expenses | | | | | | | | 35,918 |
| 2821006 Other Charges | | | | | | | | 35,918 |
| Non Financial Assets | | | | | | | | 32,055 |
| Objective | 061503 | 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs | | | | | | 32,055 |
| National Strategy | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers | | | | | | 32,055 |
| Output | 0002 | support MOFA with their activities | | | Yr.1 | Yr.2 | Yr.3 | 32,055 |
| | | | | | 1 | 1 | 1 | |
| Activity | 000001 | Support MOFA with Assets | | | 1.0 | 1.0 | 1.0 | 32,055 |
| Fixed Assets | | | | | | | | 32,055 |
| 31122 Other machinery - equipment | | | | | | | | 32,055 |
| 3112201 Plant & Equipment | | | | | | | | 32,055 |
| Total Cost Centre | | | | | | | | 379,098 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|---|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding 65,990 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | | |
| Organisation | 2670702001 | Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | Compensation of employees [GFS] | | 53,628 |
|-------------------|---------|---|--|--|------|------|------|--|---------------|---------------|
| Objective | 000000 | Compensation of Employees | | | | | | | | 53,628 |
| National Strategy | 0000000 | Compensation of Employees | | | | | | | | 53,628 |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | | 53,628 | |
| | | | | | 0 | 0 | 0 | | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | | 53,628 | |
| | | Wages and Salaries | | | | | | | | 47,459 |
| | 21110 | Established Position | | | | | | | | 47,459 |
| | 2111001 | Established Post | | | | | | | | 47,459 |
| | | Social Contributions | | | | | | | | 6,170 |
| | 21210 | Actual social contributions [GFS] | | | | | | | | 6,170 |
| | 2121001 | 13% SSF Contribution | | | | | | | | 6,170 |
| | | | | | | | | Other expense | | 11,660 |
| Objective | 071111 | 11. Undertake relevant legislation & institutional Land Reforms | | | | | | | | 11,660 |
| National Strategy | 5060202 | 2.2 Integrate land use planning into the Medium-Term Development Plans at all levels | | | | | | | | 11,660 |
| Output | 0001 | support Physical Planning Department to function | | | Yr.1 | Yr.2 | Yr.3 | | 11,660 | |
| | | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Support Physical Planning Department to function(G&S) | | | 1.0 | 1.0 | 1.0 | | 11,660 | |
| | | Miscellaneous other expense | | | | | | | | 11,660 |
| | 28210 | General Expenses | | | | | | | | 11,660 |
| | 2821006 | Other Charges | | | | | | | | 11,660 |
| | | | | | | | | Non Financial Assets | | 702 |
| Objective | 071111 | 11. Undertake relevant legislation & institutional Land Reforms | | | | | | | | 702 |
| National Strategy | 1010305 | 3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors | | | | | | | | 702 |
| Output | 0002 | Support Physical Planning to Function | | | Yr.1 | Yr.2 | Yr.3 | | 702 | |
| | | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Support T&C Planning Activities(Asset) | | | 1.0 | 1.0 | 1.0 | | 702 | |
| | | Fixed Assets | | | | | | | | 702 |
| | 31122 | Other machinery - equipment | | | | | | | | 702 |
| | 3112201 | Plant & Equipment | | | | | | | | 702 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | |
|-----------------------------|------------|--|-------------------------|------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 12603 | CF (Assembly) | <i>Total By Funding</i> | | 40,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | |
| Organisation | 2670702001 | Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti | | | |
| Location Code | 0622200 | Mampong | | | |
| Non Financial Assets | | | | | 40,000 |
| Objective | 050602 | 2. Restore spatial/land use planning system in Ghana | | | 40,000 |
| National Strategy | 5060202 | 2.2 Integrate land use planning into the Medium-Term Development Plans at all levels | | | 20,000 |
| Output | 0001 | Land properly used and streets properly identified by Dec., 2017 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000001 | Preparation of Base Map | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 20,000 |
| | 31131 | Infrastructure assets | | | 20,000 |
| | 3113103 | Landscaping and Gardening | | | 20,000 |
| National Strategy | 5060203 | 2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels | | | 20,000 |
| Output | 0001 | Land properly used and streets properly identified by Dec., 2017 | Yr.1 | Yr.2 | Yr.3 |
| | | | 1 | 1 | 1 |
| Activity | 000002 | Street Naming Exercise | 1.0 | 1.0 | 1.0 |
| Fixed Assets | | | | | 20,000 |
| | 31131 | Infrastructure assets | | | 20,000 |
| | 3113103 | Landscaping and Gardening | | | 20,000 |
| Total Cost Centre | | | | | 105,990 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | |
|--|------------|---|-------------------------|------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | <i>Total By Funding</i> | | 19,471 |
| Function Code | 70540 | Protection of biodiversity and landscape | | | |
| Organisation | 2670703001 | Mampong Municipal - Mampong_Physical Planning_Parks and Gardens_Ashanti | | | |
| Location Code | 0622200 | Mampong | | | |
| Compensation of employees [GFS] | | | | | 19,471 |
| Objective | 000000 | Compensation of Employees | | | 19,471 |
| National Strategy | 0000000 | Compensation of Employees | | | 19,471 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 17,231 |
| | 21110 | Established Position | | | 17,231 |
| | 2111001 | Established Post | | | 17,231 |
| Social Contributions | | | | | 2,240 |
| | 21210 | Actual social contributions [GFS] | | | 2,240 |
| | 2121001 | 13% SSF Contribution | | | 2,240 |
| Total Cost Centre | | | | | 19,471 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | |
|---------------|------------|---|--|--|--|-------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | |
| Funding | 11001 | Central GoG | | | | Total By Funding | 348,761 |
| Function Code | 71040 | Family and children | | | | | |
| Organisation | 2670802001 | Mampong Municipal - Mampong Social Welfare & Community Development Social Welfare Ashanti | | | | | |
| Location Code | 0622200 | Mampong | | | | | |

Compensation of employees [GFS] 334,684

| | | | | | | | |
|-------------------|---------|---------------------------|------|------|------|--|----------------|
| Objective | 000000 | Compensation of Employees | | | | | 334,684 |
| National Strategy | 0000000 | Compensation of Employees | | | | | 334,684 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 | | 334,684 |
| | | | 0 | 0 | 0 | | |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 | | 334,684 |

| | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|----------------|
| Wages and Salaries | | | | | | | 296,181 |
| 21110 | Established Position | | | | | | 296,181 |
| 2111001 | Established Post | | | | | | 296,181 |
| Social Contributions | | | | | | | 38,503 |
| 21210 | Actual social contributions [GFS] | | | | | | 38,503 |
| 2121001 | 13% SSF Contribution | | | | | | 38,503 |

Other expense 14,077

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|---------------|
| Objective | 071107 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | | | 14,077 |
| National Strategy | 6150101 | 1.1. Implement fully and effectively the PWDs Act 715 | | | | | 6,310 |
| Output | 0001 | Support the activities of Social Welfare in the Municipality | Yr.1 | Yr.2 | Yr.3 | | 6,310 |
| | | | 1 | 1 | 1 | | |
| Activity | 000001 | Support Social Welfare Activities(G&S) | 1.0 | 1.0 | 1.0 | | 6,310 |

| | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--------------|
| Miscellaneous other expense | | | | | | | 6,310 |
| 28210 | General Expenses | | | | | | 6,310 |
| 2821006 | Other Charges | | | | | | 6,310 |

| | | | | | | | |
|-------------------|---------|--|------|------|------|--|--------------|
| National Strategy | 7040503 | 5.3. Strengthen capacity development in social work and volunteerism | | | | | 7,767 |
| Output | 0002 | Support the activities of Community Development in the Municipality | Yr.1 | Yr.2 | Yr.3 | | 7,767 |
| | | | 1 | 1 | 1 | | |
| Activity | 000006 | Support Community Development activities(G&S) | 1.0 | 1.0 | 1.0 | | 7,767 |

| | | | | | | | |
|-----------------------------|------------------|--|--|--|--|--|--------------|
| Miscellaneous other expense | | | | | | | 7,767 |
| 28210 | General Expenses | | | | | | 7,767 |
| 2821006 | Other Charges | | | | | | 7,767 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------|------------|--|--|-------------------------|------|------|--------|----------------------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 12603 | CF (Assembly) | | <i>Total By Funding</i> | | | 55,597 | | |
| Function Code | 71040 | Family and children | | | | | | | |
| Organisation | 2670802001 | Mampong Municipal - Mampong Social Welfare & Community Development Social Welfare Ashanti | | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | | |
| | | | | | | | | Other expense | 55,597 |
| Objective | 071107 | 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies | | | | | | 55,597 | |
| National Strategy | 6150101 | 1.1. Implement fully and effectively the PWDs Act 715 | | | | | | 55,597 | |
| Output | 0001 | Support the activities of Social Welfare in the Municipality | | Yr.1 | Yr.2 | Yr.3 | | 55,597 | |
| Activity | 000002 | Support People with Disabilities(PWD) | | 1 | 1 | 1 | | 55,597 | |
| Miscellaneous other expense | | | | | | | | 55,597 | |
| 28210 General Expenses | | | | | | | | 55,597 | |
| 2821009 Donations | | | | | | | | 55,597 | |
| Total Cost Centre | | | | | | | | 404,358 | |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | |
|--|------------|--|------|------|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | |
| Funding | 11001 | Central GoG | | | <i>Total By Funding</i> |
| Function Code | 70620 | Community Development | | | 167,315 |
| Organisation | 2670803001 | Mampong Municipal - Mampong Social Welfare & Community Development Community Development Ashanti | | | |
| Location Code | 0622200 | Mampong | | | |
| Compensation of employees [GFS] | | | | | 167,315 |
| Objective | 000000 | Compensation of Employees | | | 167,315 |
| National Strategy | 0000000 | Compensation of Employees | | | 167,315 |
| Output | 0000 | | Yr.1 | Yr.2 | Yr.3 |
| | | | 0 | 0 | 0 |
| Activity | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and Salaries | | | | | 148,067 |
| | 21110 | Established Position | | | 148,067 |
| | 2111001 | Established Post | | | 148,067 |
| Social Contributions | | | | | 19,249 |
| | 21210 | Actual social contributions [GFS] | | | 19,249 |
| | 2121001 | 13% SSF Contribution | | | 19,249 |
| Total Cost Centre | | | | | 167,315 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | |
| Function Code | 70610 | Housing development | | | | | | <i>Total By Funding</i> 204,621 |
| Organisation | 2671002001 | Mampong Municipal - Mampong_Works_Public Works_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|----------------|
| | | | | | | | | Compensation of employees [GFS] | 204,621 |
| Objective | 000000 | Compensation of Employees | | | | | | 204,621 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 204,621 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 204,621 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 204,621 | |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|---------|
| Wages and Salaries | | | | | | | | 181,081 |
| 21110 | Established Position | | | | | | | 181,081 |
| 2111001 | Established Post | | | | | | | 181,081 |
| Social Contributions | | | | | | | | 23,540 |
| 21210 | Actual social contributions [GFS] | | | | | | | 23,540 |
| 2121001 | 13% SSF Contribution | | | | | | | 23,540 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12200 | IGF-Retained | | | | | | |
| Function Code | 70610 | Housing development | | | | | | <i>Total By Funding</i> 23,825 |
| Organisation | 2671002001 | Mampong Municipal - Mampong_Works_Public Works_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|------|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 23,825 |
| Objective | 000000 | Compensation of Employees | | | | | | 23,825 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 23,825 | |
| Output | 0000 | | | | Yr.1 | Yr.2 | Yr.3 | 23,825 | |
| | | | | | 0 | 0 | 0 | | |
| Activity | 000000 | | | | 0.0 | 0.0 | 0.0 | 23,825 | |

| | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--------|
| Wages and Salaries | | | | | | | | 21,039 |
| 21111 | Wages and salaries in cash [GFS] | | | | | | | 21,039 |
| 2111102 | Monthly paid & casual labour | | | | | | | 21,039 |
| Social Contributions | | | | | | | | 2,785 |
| 21210 | Actual social contributions [GFS] | | | | | | | 2,785 |
| 2121001 | 13% SSF Contribution | | | | | | | 2,785 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | | |
|-----------------------------------|------------|---|--|-------------------------|------|------|---------|-----------------------------|----------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14010 | UDG | | <i>Total By Funding</i> | | | 500,000 | | |
| Function Code | 70610 | Housing development | | | | | | | |
| Organisation | 2671002001 | Mampong Municipal - Mampong_Works_Public Works_Ashanti | | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | | |
| | | | | | | | | Non Financial Assets | 500,000 |
| Objective | 020103 | 3. Pursue and expand market access | | | | | | 500,000 | |
| National Strategy | 2010304 | 3.4 Secure emerging market level competitiveness | | | | | | 500,000 | |
| Output | 0001 | Access to Market Expanded | | Yr.1 | Yr.2 | Yr.3 | | 500,000 | |
| Activity | 000001 | Construction of 25 No. Lockable with ancillary facility at Market | | 1 | 1 | 1 | | 250,000 | |
| | | | | | | | | | 250,000 |
| Fixed Assets | | | | | | | | | 250,000 |
| 31111 Dwellings | | | | | | | | | 250,000 |
| 3111101 Buildings | | | | | | | | | 250,000 |
| Activity | 000002 | Paving Of Mampong Main Market | | 1.0 | 1.0 | 1.0 | | 250,000 | |
| | | | | | | | | | 250,000 |
| Fixed Assets | | | | | | | | | 250,000 |
| 31113 Other structures | | | | | | | | | 250,000 |
| 3111310 Landscaping and Gardening | | | | | | | | | 250,000 |
| | | | | | | | | | 250,000 |
| | | | | | | | | Total Cost Centre | 728,446 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|-----------------------------|------------|---|--|-------------------------|------|------|--------|---------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 14009 | DDF | | <i>Total By Funding</i> | | | 64,000 | |
| Function Code | 70630 | Water supply | | | | | | |
| Organisation | 2671003001 | Mampong Municipal - Mampong_Works_Water_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |
| Non Financial Assets | | | | | | | | 64,000 |
| Objective | 051102 | 2. Accelerate the provision of affordable and safe water | | | | | | 64,000 |
| National Strategy | 5070303 | 3.3 Strengthen the legal framework on urban development | | | | | | 24,000 |
| Output | 0001 | Access to portable water improve by 20% by 2014 | | Yr.1 | Yr.2 | Yr.3 | | 24,000 |
| Activity | 000001 | Drilling of 2 boreholes in the municipality by 2017 | | 1 | 1 | 1 | | 24,000 |
| Fixed Assets | | | | | | | | 24,000 |
| 31131 Infrastructure assets | | | | | | | | 24,000 |
| 3113110 Water Systems | | | | | | | | 24,000 |
| National Strategy | 5110203 | 2.3 Adopt cost effective borehole drilling mechanisms | | | | | | 40,000 |
| Output | 0001 | Access to portable water improve by 20% by 2014 | | Yr.1 | Yr.2 | Yr.3 | | 40,000 |
| Activity | 000002 | Rehabilitation of 10 No. Bore-holes in the Municipality by 2017 | | 1.0 | 1.0 | 1.0 | | 40,000 |
| Fixed Assets | | | | | | | | 40,000 |
| 31131 Infrastructure assets | | | | | | | | 40,000 |
| 3113110 Water Systems | | | | | | | | 40,000 |
| Total Cost Centre | | | | | | | | 64,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 11001 | Central GoG | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 42,321 |
| Organisation | 2671004001 | Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---------------------------|--|--|--|------|------|--|---------------|
| | | | | | | | | Compensation of employees [GFS] | 41,150 |
| Objective | 000000 | Compensation of Employees | | | | | | 41,150 | |
| National Strategy | 0000000 | Compensation of Employees | | | | | | 41,150 | |
| Output | 0000 | | | | | Yr.1 | Yr.2 | Yr.3 | |
| | | | | | | 0 | 0 | 0 | 41,150 |
| Activity | 000000 | | | | | 0.0 | 0.0 | 0.0 | 41,150 |

| | | | | | | | | | |
|----------------------|-----------------------------------|--|--|--|--|--|--|--|---------------|
| Wages and Salaries | | | | | | | | | 36,416 |
| 21110 | Established Position | | | | | | | | 36,416 |
| 2111001 | Established Post | | | | | | | | 36,416 |
| Social Contributions | | | | | | | | | 4,734 |
| 21210 | Actual social contributions [GFS] | | | | | | | | 4,734 |
| 2121001 | 13% SSF Contribution | | | | | | | | 4,734 |

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|----------------------------------|--------------|
| | | | | | | | | Use of goods and services | 1,171 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 1,171 |
| National Strategy | 5060805 | 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards | | | | | | | 1,171 |
| Output | 0002 | Support feeder Roads with their Functions | | | | Yr.1 | Yr.2 | Yr.3 | 1,171 |
| | | | | | | 1 | 1 | 1 | 1,171 |
| Activity | 000001 | Support Feeder Roads with their Functions(G&S) | | | | 1.0 | 1.0 | 1.0 | 1,171 |

| | | | | | | | | | |
|---------------------------|---|--|--|--|--|--|--|--|--------------|
| Use of goods and services | | | | | | | | | 1,171 |
| 22101 | Materials - Office Supplies | | | | | | | | 1,171 |
| 2210102 | Office Facilities, Supplies & Accessories | | | | | | | | 1,171 |

Amount (GH¢)

| | | | | | | | | |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | |
| Funding | 12603 | CF (Assembly) | | | | | | Total By Funding |
| Function Code | 70451 | Road transport | | | | | | 30,000 |
| Organisation | 2671004001 | Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | |

| | | | | | | | | | |
|-------------------|---------|---|--|--|--|------|------|-----------------------------|---------------|
| | | | | | | | | Non Financial Assets | 30,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 30,000 |
| National Strategy | 5010207 | 2.7. Develop, rehabilitate and modernize road access routes to ferry stations | | | | | | | 30,000 |
| Output | 0001 | Rehabilitation/Reshaping of Roads within Mampong Municipality | | | | Yr.1 | Yr.2 | Yr.3 | 30,000 |
| | | | | | | 1 | 1 | 1 | 30,000 |
| Activity | 000002 | Maintenance of Feeder Roads with the Municipality | | | | 1.0 | 1.0 | 1.0 | 30,000 |

| | | | | | | | | | |
|--------------|------------------|--|--|--|--|--|--|--|---------------|
| Fixed Assets | | | | | | | | | 30,000 |
| 31113 | Other structures | | | | | | | | 30,000 |
| 3111301 | Roads | | | | | | | | 30,000 |

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

| | | | | | | | | | |
|-------------------|------------|---|--|------|------|------|--|-----------------------------|------------------|
| Institution | 01 | General Government of Ghana Sector | | | | | | | |
| Funding | 14009 | DDF | | | | | | Total By Funding | |
| Function Code | 70451 | Road transport | | | | | | 106,000 | |
| Organisation | 2671004001 | Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti | | | | | | | |
| Location Code | 0622200 | Mampong | | | | | | | |
| | | | | | | | | Non Financial Assets | 106,000 |
| Objective | 070203 | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels | | | | | | | 106,000 |
| National Strategy | 5060805 | 8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards | | | | | | | 106,000 |
| Output | 0003 | Construction of Roads within Mampong Municipality | | Yr.1 | Yr.2 | Yr.3 | | 106,000 | |
| | | | | 1 | 1 | 1 | | | |
| Activity | 000001 | Construction of Mampong - Owuobuoho Feeder Roads(phase 1) | | 1.0 | 1.0 | 1.0 | | 106,000 | |
| Fixed Assets | | | | | | | | | 106,000 |
| | 31113 | Other structures | | | | | | 106,000 | |
| | 3111301 | Roads | | | | | | 106,000 | |
| | | | | | | | | Total Cost Centre | 178,321 |
| | | | | | | | | Total Vote | 7,790,876 |