



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

MAMPONG MUNICIPAL ASSEMBLY

for the

2016 FISCAL YEAR

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

The Coordinating Director,
Mampong Municipal Assembly
Ashanti Region

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

www.mofep.gov.gh or www.ghanadistricts.com

Table of Content

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.....	11
Broad Sectorial Goals.....	11
Strategies.....	11
STATUS OF 2014 COMPOSITE BUDGET IMPLEMENTATION.....	12
Financial Performance.....	12
Details on MMDA Departments Expenditure.....	15
NON-FINANCIAL PERFORMANCE.....	19
2015 - 2018 MTEF COMPOSITE BUDGET PROJECTIONS.....	23
Commitments of the Assembly.....	25
Priority Programmes and Projects for 2015.....	27
Justification for the 2016 Budget.....	33
CHALLENGES AND CONSTRAINTS.....	34
SECTION II: ASSEMBLY'S DETAILED COMPOSITE BUDGET.....	35

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 DEPARTMENT	15
TABLE 5: AGRIC DEPARTMENT	15
TABLE 6: DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	16
TABLE 7: WORKS DEPARTMENT	17
TABLE 8: PHYSICAL PLANNING DEPARTMENT (SCHEDULE 2).....	17
TABLE 9: EDUCATION, YOUTH AND SPORTS DEPARTMENT (SCHEDULE 2)	18
TABLE 10: HEALTH (ENVIRONMENTAL HEALTH DEPARTMENT) (SCHEDULE 2)	18
TABLE 11: 2015 NON FINANCIAL PERFORMANCE BY DEPARTMENT (SECTORS).....	19
TABLE 12: 2015 REVENUE PERFORMANCE AND PROJECTIONS.....	23
TABLE 13: 2015 EXPENDITURE PERFORMANCE AND PROJECTIONS.....	24
TABLE 14: COMMITMENTS INCLUDED IN THE 2016 COMPOSITE BUDGET	25
TABLE 16: SUMMARY OF 2016 MMA'S BUDGET AND FUNDING SOURCES	33

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 and 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 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 MTDP which is aligned to the Ghana Shared Growth and Department Agenda (GSGDA II, 2014-2017).

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-Sekyedumasi 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, Benim, Atonsuagya, Mprim, Apaah, Ninting, Abountem, Nkwanta and Kyekyewere.

Population

7. The population of the Municipality is about 88,051, out 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 18% increase and represents an annual average growth rate of 1.8%. 2016 population projection stands at 97,561.
8. 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%
9. There are forty-eight (48) Assembly members and it is made up of thirty three (33) elected members and Fifteen (15) 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 Nkwanta

The Municipal Economy

10. 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.
11. 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.
12. 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 Municipality. These include Akpeteshie distilling, Pito brewing, baking, Corn milling and Gari processing.
13. Forest-based industries also constitute about 15 percent of all industries in the Municipality . 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, and Beauty shops. etc.

Culture

14. Unlike the erstwhile Sekyere West district which had four (4) paramountcies, namely, Mampong, Nsuta, Kwamang, and Beposo, the Mampong municipality has only one paramountcy and ten (10) divisional or sub paramountcy, traditionally called “Abrempon.”
15. 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 Mamponghe.
16. There is a strong clan relationship between Mampong and other surrounding communities like Apaah, Kyekyewere, Ninting, Nsuase, and Benim, all belonging to the Bretuo Clan.

17. Sister stools at Sekyere Central district such as the Nsuta, Beposo, and Kwamang Stools belong to the Oyoko, Agona, and Aduana Clans respectively.

Education

18. The Municipality has seventy-eight (78) Primary Schools, fifty-four (54) Junior High Schools, four (4) Senior High Schools. There are also two (2) College of Education, one (1) Nursing Training College and one (1) University. Despite the numerous educational facilities in the Municipality, the performance of candidates who sat for the 2013/2014 BECE saw 747 candidates passing the exams out of 1,748 (1,757 candidates registered) candidates who were present during the examination representing 42.73%.

Health

19. The Municipality has fifteen (15) health facilities with the anticipation of increasing to Eighteen (18) by the close of the year including Two (2) Hospitals, Six (6) Health Centers, One (1) Maternity Home, Two (2) CHPS compounds. The municipality also has Four Hundred and Eighteen (418) health staff including Four (4) Doctors, Thirty-Six (36) Midwives, Forty (40) Community Health Nurses and other health staff. The year under review saw infant mortality reducing from 13 deaths per 1,000 live birth to 4 deaths per 1,000 live birth, maternal mortality has also reduced from 4 deaths to zero (0) deaths as at June, 2015. The Lordina Foundation donated some medical items to the Mampong Gov't Hospital and some part of the Hospital has also been renovated by the Presbyterian and the Anglican Church. (source: 2015 half year report of the Municipal Health Directorate)

Financial

20. The municipality 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 GCB Bank at Mampong, Otuasekan Rural Bank at Kofiase with an agency at Mampong and Kwamanman Rural Bank at Kwamang in the Sekyere Central District with an agency at Mampong and finally National Investment Bank (NIB) which is envisaged to start operating in 2016.


21. 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.

Tourism and Hospitality

22. The Mampong Municipal Assembly has a number of sites which have tourism potentials that could be developed to boost tourism within the Municipality and generate income both for the Municipality and the country at large. The tourist sites, which needs development are as follows:

 The valleys at Ninting

 Mampong Scarp

 Natural spring water at Mampong

 Waterfall on the Sumampa stream at Mampong

These undeveloped tourist sites need to be harnessed to improve the local economic development.

23. The Municipality also has a number of hospitality industries and services, such as hotels, guest houses and restaurants.

Vision

24. “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

25. 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

26. 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

27. 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

28. 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

29.

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

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2013		2014		2015		% performance as at June, 2015
	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT 31ST DECEMBER	BUDGET	ACTUAL AS AT JUNE	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
RATES	101,750.00	97,188.97	112,750.00	151,377.96	135,750.00	51,890.50	46.02
FEES AND FINES	113,350.00	101,759.56	111,520.00	139,662.50	149,294.00	87,372.00	78.35
LICENCES	42,430.00	41,409.16	49,730.00	49,985.50	62,630.00	30,862.00	62.06
LAND	39,000.00	32,297.00	45,400.00	49,869.76	70,500.00	15,045.64	33.14
RENT	3,470.00	2,497.00	3,729.00	2,154.00	3,729.00	130.00	3.49
INVESTMENT	40,000.00	31,949.00	128,540.00	64,905.00	110,000.00	46,830.00	36.43
MISCELLANEOUS	497.00	-	2,524.26	-	2,500.00	2,920.00	115.68
TOTAL	340,497.00	307,100.69	454,193.26	457,954.72	534,403.00	235,050.14	43.98

The performance of IGF from December, 2013 and December, 2014 was GH¢307,100.69 and GH¢457,954.72 respectively. Thus, an increase of GH¢150,854.03 in 2014 representing 49.12%. In 2015, the total budget stood at GH¢535,403.00 and as at 30th June the Assembly had realised an amount of GH¢235,050.14 representing 43.98% as indicated in table 1 above. 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 etc.

Table 2: Revenue Performance of the Municipal Assembly

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
Status of 2015 Composite Budget Implementation							
Financial Performance							
Composite Budget All Revenue Sources (All Departments Combined)							
Performance as at 30th June, 2015							
ITEM	2013		2014		2015		% performance at June, 2015
	BUDGET	ACTUALS AS AT 31ST DECEMBER	BUDGET	ACTUALS AS AT 31ST DECEMBER	BUDGET	ACTUALS AS AT JUNE	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
IGF	340,497.00	307,100.69	454,193.26	457,954.72	534,403.00	235,050.14	43.98
COMPENSATION TRANSFER	1,540,836.38	1,024,035.36	2,422,693.62	1,126,438.92	2,166,473.12	1,205,289.96	49.75
GOODS AND SERVICE TRANSFER	443,882.00	-	407,801.00	-	408,532.80	-	-
ASSETS TRANSFER	33,578.45	-	32,757.00	-	43,398.59	-	-
DACF	926,142.00	718,023.36	2033,549.00	674,333.94	2567,247.22	541,104.19	26.61
SCHOOL FEEDING	1,538,648.00	1,042,743.32	1,538,646.00	1,301,050.50	1,538,648.00	438,834.00	28.52
DDF	471,765.00	455,728.13	524,307.97	267,265.00	592,720.00	225,802.17	43.07
UDG	676,225.00	534,246.46	219,097.00	101,123.66	600,000.00	331,593.57	151.35
OTHER TRANSFER							
TOTAL	5,971,573.83	4,081,87.32	7,633,044.85	3,928,166.74	8,451,422.73	2,977,674.03	39.01

31. Table 2 above shows the financial performance of Mampong Municipal Assembly as at 31st December, 2013, 31st December, 2014 and 30th June, 2015 respectively.

32. In the year under review, the Assembly budgeted for an amount of GH¢8,451,422.73 and as at 30th June, 2015 the Assembly had received a total amount of GH¢2,977,674.03 representing 39.01% of the total budget which was far better when compared to the 18.00% of total budget in 2014. The breakdown is as follows: GH¢235,050.14 representing 43.98% of IGF budgeted figure of GH¢534,403.00. This performance even though lower compared

to 47.42% of total budget in 2014 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 was 30.38% of the Assembly's total budget realized only 21.08% which was better when compared to 8.11% in 2014. This poor performance in DACF and other GoG transfers (especially goods and service and asset transfers) are wholly attributed to partial release of funds and deductions at source. The amount received was inadequate to execute its programmes and projects budgeted for the year under review.

33. Measures are put in place to generate more revenue in 2016 includes the following: Review of economic data, Revaluation of landed properties, Electronic billing, Instituting standing task force, Preparation of realistic Fee Fixing Resolution, Prosecution of tax defaulters and Enforcement of the Assembly's byelaws, Embarking on vigorous revenue education campaign and lastly, organizing in-service training for revenue collectors and Zonal councillors.

34.

Table 3: Expenditure Performance for All Departments

Status of 2015 Composite Budget Implementation							
Financial Performance							
Composite Budget (All Departments Combined)							
Performance as at 30th June 2015							
EXPENDITURE ITEMS	2013		2014		2015		% performance at June, 2015
	BUDGET	ACTUAL AS AT 31ST DEC.	BUDGET	ACTUAL AS AT 31ST DEC.	BUDGET	ACTUAL AS AT JUNE	
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	
COMPENSATION TRANSFER	1,584,713.48	1,783,363.41	2,489,356.62	2,514,871.10	2,252,512.00	1,205,289.96	53.51
GOODS AND SERVICE TRANSFER	3,071,963.55	1,301,502.64	3,421,657.00	2,176,956.41	3,613,667.00	932,504.12	25.80
ASSETS TRANSFER	1,314,896.12	1,014,811.32	1,722,031.00	782,300.92	2,585,243.00	291,071.53	11.26
TOTAL	5,971,573.15	4,099,677.37	7,633,044.62	5,474,128.43	8,451,422.00	2,428,865.61	28.74

35. Table 3 above indicates total expenditure performance for all Departments in the Municipality for 2015 fiscal year. The 2015 budgeted expenditure stood at GH¢8,451,422.00, while actual expenditure as at 30th June, 2015 stood at GH¢2,428,865.61 representing a performance of 28.74%. The poor performance was due to the fact that funds

were not flowing regularly from the Central Government in the form of goods and services transfer and asset transfer.

Details on MMDA Departments Expenditure

10. The tables below show the expenditure performance of the Departments of the Assembly as at **30th June, 2015**.

Table 4: Central Administration Department

Status Of 2015 Budget Implementation				
Financial Performance				
Central Administration Department				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at 30th June, 2015	Variance	% performance
	GH¢	GH¢	GH¢	
Compensation	794,440.00	563,219.46	231,220.54	70.90
Goods & Services	1,168,834.00	436,818.93	732,015.07	37.37
Assets	627,549.00	26,878.70	600,670.30	4.28
Total	2,590,823.00	1,026,917.09	1,563,905.91	39.64

11. Table 4 above shows the expenditure performance of the Central Administration as at 30th June 2015. The actual expenditure stood at GH¢1,026,917.09 representing 39.64% of GH¢2,590,823.00. Compensation expenditure saw the highest performance of 70.90% of the budgeted expenditure while Asset expenditure performed the least at 4.28% due to delay in release and approval of DDF funds and projects in the year under review.

12.

Table 5: Agric Department

Status Of 2015 Budget Implementation				
Financial Performance				
Agric Department				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at 30th June, 2015	Variance	% performance
	GH¢	GH¢	GH¢	
Compensation	311,125.00	146,981.76	164,143.24	47.24
Goods & Services	34,942.00	400.00	34,542.00	1.14
Assets	32,055.00	-	32,055.00	-
Total	378,122.00	147,381.76	230,740.24	38.98

13. Table 5 above indicates the expenditure performance of Agric Department for 2015 fiscal year. This department depends largely on GoG transfers even though there's some support from the Assembly's IGF. The total expenditure stood at GH¢378,122.00 and as at 30th June, 2015, the actual expenditure was GH¢147,381.76 representing 38.98% of total budgeted figure. Assets and Goods and Services saw the least performance of 0% and 1.14% respectively. This amount is extremely attributed to untimely and partial release of funds from the Central Government.

14.

Table 6: Department of Social Welfare and Community Development

Status Of 2015 Budget Implementation				
Financial Performance				
Department of Social Welfare and Community Development				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at 30th June, 2015	Variance	% performance
	GH¢	GH¢	GH¢	
Compensation	501,999.00	269,034.30	232,964.70	53.59
Goods & Services	69,292.00	1,500.00	67,792.00	2.16
Assets	-	-	-	-
Total	571,291.00	270,534.30	300,756.70	47.35

15. Table 6 above shows the expenditure performance of the Department of Social Welfare and Community Development in the Municipality for the year 2015. The total expenditure for the Department stood at GH¢571,291.00 while the actual expenditure realised as at 30th June, 2015 amounted to GH¢270,534.30 representing 47.35%. Asset and Goods and Services saw the least performance of 2.16% and 0% respectively. This amount is immensely attributed to untimely and partial release of funds from the Central Government because of the department's over reliance on Central Government.

16.

Table 7: Works Department

Status Of 2015 Budget Implementation				
Financial Performance				
Works Department				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at 30th June, 2015	Variance	% performance
	GH¢	GH¢	GH¢	
Compensation	269,596.00	87,048.72	182,547.28	32.29
Goods & Services	236.00	250.00	(14.00)	105.93
Assets	720,000.00	170,138.65	549,861.35	-
Total	989,832.00	257,437.37	732,394.63	26.01

17. Table 7 above shows the expenditure performance of Works Department for 2015 fiscal year. The actual expenditure as at 30th June, 2015 stood at GH¢257,437.37 as compared to the proposed expenditure of GH¢989,832.00 representing 26.01%. Untimely release of funds from the Central Government is still evident in the poor performance of Assets and Goods and Services.

18.

Table 8: Physical Planning Department (Schedule 2)

Status Of 2015 Budget Implementation				
Financial Performance				
Physical Planning Department (Schedule 2)				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at 30th June, 2015	Variance	% performance
	GH¢	GH¢	GH¢	
Compensation	73,099.00	14,752.20	58,346.80	20.18
Goods & Services	11,660.00	-	11,660.00	-
Assets	71,344.00	-	71,344.00	-
Total	156,103.00	14,752.20	141,350.80	9.45

19. Table 8 above also indicates the expenditure performance of the Department of Physical Planning, a schedule 2 department. The total expected expenditure for 2015 fiscal year was GH¢156,103.00 while the actual expenditure incurred as at 30th June, 2015 was GH¢14,752.20 representing a performance of 9.45%. The department saw no transfer from the Central Government in the form of Asset and Goods and Service in the year under review except transfers in the form compensation to employees.

20.

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

Status Of 2015 Budget Implementation				
Financial Performance				
Education, Youth and Sports Department (Schedule 2)				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at 30th June, 2015	Variance	% performance
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods & Services	1,613,351.00	438,696.69	1,174,654.31	27.19
Assets	689,295.00	94,054.18	595,240.82	-
Total	2,302,646.00	532,750.87	1,769,895.13	23.14

21. Table 9 above also shows the expenditure performance of the Department of Education, Youth and Sports, a schedule 2 department with no compensation budget. The Department saw a total budget of GH¢2,302,646.00 and GH¢532,750.87 was realized as at 30th June, 2015 representing 23.14%. The best performed expenditure item was Goods & Services which realised 27.19% of its budgeted figure. This performance is attributed to the Central Government's commitment to the Ghana School Feeding Programme.

22.

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

Status Of 2015 Budget Implementation				
Financial Performance				
Health (Environmental Health Department) (Schedule 2)				
Performance as at 30th June, 2015				
Expenditure Items	2015 Budget	Actual as at 30th June, 2015	Variance	% performance
	GH¢	GH¢	GH¢	
Compensation	302,253.00	124,253.52	177,999.48	41.11
Goods & Services	715,352.00	54,838.50	660,513.50	7.67
Assets	445,000.00	-	445,000.00	-
Total	1,462,605.00	179,092.02	1,283,512.98	12.24

23. Table 10 above shows the expenditure performance of Environmental Health Department, a sub department under Health department. The department had a total budget of GH¢1,462,605.00 as at 30th June, 2015, the department realised GH¢179,092.02 representing 12.24% of the total budgeted figure. Assets had the least performance of 0.00% and Compensation item had the highest performance of 41.11%.

NON-FINANCIAL PERFORMANCE

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

STATUS OF 2015 BUDGET IMPLEMENTATION

Table 11: 2015 NON FINANCIAL PERFORMANCE BY DEPARTMENT (SECTORS)						
EXPENDITURE	SERVICE			ASSETS		
SECTORS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS	PLANNED OUTPUTS	ACHIEVEMENT	REMARKS
ADMIN, PLANNING AND BUDGET				Completion and furnishing of 1 No. 2 Storey Assembly Hall Complex	Enhanced effective administrative work by providing enough office space for staff	on – going and it is 80% completed
				Renovation of staff residence	Some staff and MCE's residence renovated with a constructed security post	Improved staff welfare and safety
				Procurement of office Equipment and Facilities	1 No. 8 kVA Generator and Changeover Procured	Administrative work enhanced
	Organization of public fora and Celebration of Public Functions	Independence day, Snr. Citizens day (Republic day) and other public fora conducted	The general public enlightened on issues; and participation in public functions improved			

	Support to MPCU	MPCU embarked on monitoring and other activities	Completed			
	Training and Development of 10 No. staff of the Municipality	5 No. Staff trained and enlightened on current practices in their respective fields	On - going			
SOCIAL SECTOR						
EDUCATION				Construction of 1 No. 6-unit classroom block at Mampong Muslim Mission Primary School	Improved teaching and learning	Yet to be advertised
				Construction of 2 No. 3 unit classroom block	Improved teaching and learning	on - going
				Manufacture and supply of 500 Mono and 500 Dual desks	Improved teaching and learning	Yet to be advertised
	Ghana School Feeding Programme	45 Schools enrolled on the programme	increase in enrollment			
HEALTH				Construction of 1 No. CHPS compound facility at Aframano	Constructed and Handed over to Health Dept.	Enhanced effective healthcare delivery
	Support to Malaria control programmes	Reduction in malaria cases at OPD	On - going			
	Support to Immunization programmes	Reduction in diseases in the Municipality	On - going			

COMMUNITY-INITIATED PROJECTS (CIP)				Support communities with Building Materials such as: roofing sheets; cements; etc.	Communities supported with 50 No. Bags of Cement and others	On - going
SECURITY	Maintenance of security in the Municipality	Logistics provided to security personnel	On - going			
ECONOMIC						
ROADS				Spot improvement of Atonsuagya-Mpeso Road (6.0km) phase 1	Enhanced effective delivery of farm produce and labour	Yet to be advertised
				Reshaping of Kofiase - Aframano Feeder Road	Improved accessibility of roads for the farmers to delivery farm produce to market centers	Yet to be advertised
				Reshaping of Woraso Sekruwa Feeder roads 10km	Improved accessibility of roads for the farmers to delivery farm produce to market centers	Completed
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 Market	Improved local economic development	on-going and it is about 75% completed
ENVIRONMENT						

SANITATION AND WASTE MANAGEMENT				Rehabilitation of public toilets	5 No. defective public toilets rehabilitation	Improved environmental sanitation
				Rehabilitation of 5 No. defective public toilets	Improved Hygiene status and toilet facilities in the localities	Yet to be advertised
WATER				Construction and drilling of 2 No. Boreholes at Nyinampong and Aframano	Solved water shorter problem and also reduce water -borne diseases	Yet to be advertised
				Rehabilitation of 10 No. Boreholes	Improved accessed to portable water	Yet to be advertised

2015 - 2018 MTEF COMPOSITE BUDGET PROJECTIONS

25. The two tables shown below indicate the Revenue and Expenditure performance and projections of the Municipal Assembly over the medium term 2015-2018. 2017 and 2018 outer years are only indicative.

Table 12: 2015 Revenue Performance and Projections

2015 REVENUE PERFORMANCE AND PROJECTIONS - ALL REVENUE SOURCES					
REVENUE ITEMS	2015 BUDGET	ACTUALS AS AT JUNE, 2015	2016	2017	2018
	GH¢	GH¢	GH¢	GH¢	GH¢
IGF	534,403.00	235,050.14	611,769.00	672,945.90	740,240.49
Compensation transfers(for all departments)	2,166,473.12	1,205,289.96	2,332,913.13	2,566,204.44	2,822,824.89
Goods and services transfers(for decentralized departments)	408,532.80	0.00	107,512.05	118,263.26	130,089.58
Assets transfer(for decentralized departments)	43,398.59	0.00	0.00	0.00	0.00
DACF	2,567,247.22	541,104.19	3,054,570.00	3,360,027.00	3,696,029.70
SCHOOL FEEDING	1,538,648.00	438,834.00	0.00	0.00	0.00
DDF	592,720.00	225,802.17	1,002,813.00	1,103,094.30	1,213,403.73
UDG	600,000.00	331,593.57	1,271,263.60	1,398,389.96	1,538,228.96
OTHER TRANSFER	0.00	0.00	0.00	0.00	0.00
TOTAL	8,451,422.73	2,977,674.03	8,380,840.78	9,218,924.86	10,140,817.34

26. As evidence from the table above, in 2016 the Municipal Assembly expects to generate a total of **GH¢8,380,840.78** from all sources. The major sources are GoG transfers (which include DACF, DDF, UDG, and etc.), stool lands, property rates, market & lorry park tolls, etc.

27.

Table 13: 2015 Expenditure Performance and Projections

EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT JUNE, 2015	2016	2017	2018
	GH¢	GH¢	GH¢	GH¢	GH¢
COMPENSATION TRANSFER	2,252,512.00	1,205,289.96	2,442,888.00	2,687,176.80	2,955,894.48
GOODS AND SERVICE TRANSFER	3,613,667.00	932,504.12	2,397,943.78	2,637,738.16	2,901,511.97
ASSETS TRANSFER	2,585,243.00	291,071.53	3,540,009.00	3,894,009.90	4,283,410.89
TOTAL	8,451,422.00	2,428,865.61	8,380,840.78	9,218,924.86	10,140,817.34

28. In 2016 fiscal year, the Assembly expects to spend GH¢8,380,840.78. 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

29. Summary of Commitment included in the 2016 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 2015. The projects in the table have therefore been rolled over to 2016 Budget.

30.

Table 14: Commitments included in the 2016 Composite Budget

SUMMARY OF COMMITMENT								
SECTOR PROJECT(a)	PROJECT AND CONTRACTOR NAME(b)	PROJECT LOCATION(c)	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								
Central Administration	Completion of 1 No. 2 storey Assembly Hall and Offices - M/S Owusu Mensah Const. Ltd	Mampong	2005	2006	Super structure level	390,232.95	211,955.93	178,277.02
SOCIAL SECTOR								
Education	Completion of 1 No. 3 Unit Classroom block - M/S Dwokojo Const. Work	Kofiase	2009	2010	Commissioned but not Substantially Completed	68,937.54	61,700.53	7,237.01
	Completion of 1 No. 3 Unit Classroom block - Country Wide Const. Ltd	Abountem	2009	2010	Roofing Level	68,920.95	58,854.61	10,066.34

	Completion of 1 No. 3 Unit Classroom block - M/S Muzzalifa	Kyiremfaso	2013	2013	Plastering Leve	98,085.00	58,904.95	39,180.05
	Completion of 1 No. 3 Unit Classroom block(SUT) - M/S Orbit Enterprise	Nnobem	2015		Roofing Level	119,973.69	40,000.00	79,973.69
Environmental Health	Completion of Renovation of Assembly Toilets - Destex	Municipal wide	2012	2012	Completed	70,000.00	61,000.00	9,000.00
Health	Construction of CHPS Compound - M/S Banicob Const. Works	Atonsuagya	2015	2015	Foundation	115,000.00	25,000.00	90,000.00
	Construction of CHPS compound - M/S Guinko Enterprise	Sekruwa	2015	2015	Foundation	115,000.00	25,000.00	90,000.00
	Construction of CHPS compound - M/S Sanaahene Enterprise	Bunuso	2015	2015	Foundation	115,000.00	25,000.00	90,000.00
TOTAL						1,161,150.13	567,416.02	593,734.11

Priority Programmes and Projects for 2015

31. The table below shows the Priority Programmes and Projects for implementation in 2016 with its Corresponding Cost and Funding Institution, all these projects have been captured in the 2016 fiscal year Budget.

32.

Table 15: Priority Programmes and Projects for 2016 and its Corresponding Cost and Funding Institution

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST								
Programmes and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	UDG (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification
Administration, Planning and Budget								
Accommodation								
Residential and Office Accommodation			178,277.02				178,277.02	Improve access to good and accountable governance
Human Resource Development								
Staff Development and Motivation	10,500.00		50,000.00	51,413.00			111,913.00	To equip staff, Assembly members, Zonal Counsellors with the requisite skills
Project Management								
Organise monthly monitoring and evaluation for all projects annually			30,000.00				30,000.00	Improve access to good and accountable governance

Municipal Planning Coordinating Unit								
Organise quarterly MPUC and Municipal Budget Meeting annually			10,000.00				10,000.00	Improve access to good and accountable governance
General Administration								
Internal Management of the Assembly	104,600.00						104,600.00	"
Repairs/Maintenance and Renewal of Assembly Assets	127,000.00						127,000.00	To strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
Payment of Utilities	16,000.00						16,000.00	"
Support to departments of the Assembly	12,500.00						12,500.00	"
Travelling & Transport and Official running of the Assembly	140,000.00						140,000.00	"
Allowance to Gen. Assembly & other Sub-committee meetings	46,330.00						46,330.00	"
SOCIAL SERVICES								
Education								
Support activities of Education Directorate	2,500.00						2,500.00	To improve access to teaching and learning
Provide scholarship and incentives to support education in the Municipality			58,979.46				58,979.46	To improve access to teaching and learning

Construction and Completion of 5 No. 3 Unit CR/BLK with ancillary facilities by Dec. 2016			397,277.00				397,277.00	To improve access to teaching and learning
Health								
Reduce HIV/AIDS prevalence (DRI) and Malaria education campaign in the Municipality		10,000.00	14,744.87				24,744.87	To reduce HIV/AIDS and Malaria prevalence
Completion of 3 No. CHPS Compound Facilities at Atosuagya, Sekruwa and Bunuso			269,968.00				269,968.00	To improve access to healthcare delivery
Support to Persons with Disability (PWD)			55,597.00				55,597.00	
Sport and Culture								
Provide incentives and logistics to enhance Sporting & Cultural activities in the Municipality	2,000.00		50,000.00				52,000.00	To improve sport development
Self-help Projects								
Assistance to Community-Initiated Projects (CIP)	10,363.00		147,449.00				157,812.00	To whip up enthusiasm of community participation
Disaster Management								
Support to NADMO	2,500.00		50,000.00				52,500.00	Improve access to Disaster management
Security								
Support to Police to conduct patrol exercise in the Municipality			50,000.00				50,000.00	To improve security situation in the Municipality

Public Functions, National celebrations & Protocol								
National Functions Celebrations	14,500.00		45,000.00				59,500.00	Improve access to good governance
Conduct public fora/ education			80,000.00				80,000.00	Improve access to good governance
Governance Structures								
Support to Municipal Sub-structures annually (2%)			58,979.46				58,979.46	Improve access to good governance
INFRASTRUCTURE								
Rehabilitation of 5 No. Boreholes				25,000.00			25,000.00	Increase access to quality water delivery
ECONOMIC								
Market								
Construction of 20 No. Lockable stores, sealing of roads and the construction of U-drains and Completion of 1 No. 22 Market Stores at Mampong Market				100,000.00	1,046,559.00		1,146,559.00	Improve access to Market infrastructure
Crop Production								
Baseline Survey on Carrot Production in the Municipality (Agric dept.)		37,183.00					37,183.00	Enhance productivity in carrot production in the Municipality
Municipal Data Base System								

Updating of Municipal Data base	9,000.00		30,000.00				39,000.00	Improve access to data for planning and budgeting
Revenue improvement activities	55,000.00						55,000.00	
Roads								
Maintenance of Feeder Roads within the Municipality			100,000.00				100,000.00	Improve road accessibility to reduce wastage of food stuffs
Layout Scheme								
Street Naming and Property Addressing System and Preparation of Base Map (Kyiremfaso)				40,000.00	104,705.00		144,705.00	Improve settlement planning and service delivery
Transport								
Wheel Loader and Grader (DACF - Deductions at source)			209,715.20				209,715.20	To improve road accessibility
M/A Partnership programmes								
M/A Partnership programme with NGO's and other voluntary org.(BAC)			20,000.00				20,000.00	Empower the youth in wealth creation
ENVIRONMENT								
Sanitation								
Rehabilitation of Public toilets within Mampong and other communities				59,000.00			59,000.00	To improve sanitation situation in the Municipality

Construction of 1 No. 16 Seater Aqua Privy toilet				130,000.00			130,000.00	To improve sanitation situation in the Municipality
Sanitation Management								
Sanitation Management in the Municipality	23,000.00		525,000.00				548,000.00	To improve sanitation situation in the Municipality
Manufacturing and supply of Skip Loader Container			70,000.00				70,000.00	To control the spread of diseases
OTHERS								
Contingency								
Management of contingency issues	8,500.00		289,582.78				298,082.78	To manage unforeseen expenditures

Justification for the 2016 Budget

33. The table below shows the Municipal Assembly's Budget for 2016. The Municipal Assembly has earmarked a total of **GH¢8,373,403.73**. 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), the Urban Development Grant (UDG) and the Assembly's own Internally Generated Fund (IGF). The major department for which chunk of the money is going are Central Administration, Health, Works, Education and Agriculture.

Table 16: Summary of 2016 MMA's Budget and Funding Sources

SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	UDG	
1	Central Administration	806,024.00	1,213,904.73	387,992.00	2,407,920.73	448,799.73	786,155.00	1,121,554.00	51,413.00	-	2,407,921.73
2	Works department	253,191.00	179,668.00	2,200,771.00	2,633,630.00	74,182.00	239,040.00	357,449.00	796,400.00	1,166,559.00	2,633,630.00
3	Department of Agriculture	344,843.00	75,183.00	-	420,026.00	3,000.00	382,026.00	35,000.00	-	-	420,026.00
4	Department of Social Welfare and community development	577,249.00	77,452.05	-	654,701.05	2,500.00	589,167.00	55,597.00	-	-	654,701.05
	Schedule 2										
5	Finance	-	8,000.00	-	8,000.00	8,000.00	-	-	-	-	8,000.00
6	Physical Planning	85,219.00	157,512.00	-	242,731.00	2,000.00	96,026.00	40,000.00	-	104,705.00	242,731.00
7	sEducation youth and sports	-	113,479.00	397,277.00	510,756.00	4,500.00	-	506,257.00	-	-	510,757.00
8	Health	376,362.00	572,745.00	553,969.00	1,503,076.00	68,788.00	340,574.00	938,713.00	155,000.00		1,503,075.00
	TOTALS	2,442,888.00	2,397,943.78	3,540,009.00	8,380,840.78	611,769.73	2,432,988.00	3,054,570.00	1,002,813.00	1,271,264.00	8,380,840.78

CHALLENGES AND CONSTRAINTS

34. The Assembly was faced with the following challenges:

- Inadequate funding on the part of IGF and Government of Ghana transfers tremendously 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 programmes and capital projects which commenced in the year under review. Moreover, late release and approval of DDF funds and projects also delayed in the implementation and commencements of DDF funded projects 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	2,442,890		
010201 2.1 Improve fiscal revenue mobilization and management	8,380,841	295,715		
020103 1.3 Expand access to both domestic and international markets	0	1,265,337		
030104 1.4. Increase access to extension services and re-orient agric edu	0	75,183		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	281,390		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	157,512		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	833,711		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	1,126,713		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	458,757		
060602 6.2. Strengthen national capacity for sport management	0	52,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	77,451		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,246,182		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	8,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	60,000		
Grand Total ¢	8,380,841	8,380,841	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
267 01 01 001 26		8,380,840.78	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 REVENUE IMPROVED BY 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		7,769,071.78	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,342,913.13	0.00	0.00	0.00
1331002	DACF - Assembly	3,004,570.00	0.00	0.00	0.00
1331003	DACF - MP	50,000.00	0.00	0.00	0.00
1331005	HIPC	30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	67,512.05	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	951,400.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,271,263.60	0.00	0.00	0.00
Property income		318,479.00	0.00	0.00	0.00
1412003	Stool Land Revenue	25,000.00	0.00	0.00	0.00
1412005	Registration of Plot	10,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	10,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	25,500.00	0.00	0.00	0.00
1412022	Property Rate	138,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	250.00	0.00	0.00	0.00
1412024	Unassessed Rate	2,500.00	0.00	0.00	0.00
1415008	Investment Income	105,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	2,229.00	0.00	0.00	0.00
Sales of goods and services		199,190.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	0.00
1422002	Herbalist License	600.00	0.00	0.00	0.00
1422003	Hawkers License	1,200.00	0.00	0.00	0.00
1422005	Chop Bar License	1,200.00	0.00	0.00	0.00
1422010	Bicycle License	500.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	24,250.00	0.00	0.00	0.00
1422012	Kiosk License	3,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	800.00	0.00	0.00	0.00
1422015	Fuel Dealers	10,000.00	0.00	0.00	0.00
1422017	Hotel / Night Club	6,350.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	400.00	0.00	0.00	0.00
1422023	Communication Centre	100.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	3,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422039 Bakeries / Bakers	300.00	0.00	0.00	0.00
1422044 Financial Institutions	18,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422057 Private Schools	2,500.00	0.00	0.00	0.00
1422061 Susu Operators	150.00	0.00	0.00	0.00
1422067 Beers Bars	2,500.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	200.00	0.00	0.00	0.00
1422087 Hunting Licence	200.00	0.00	0.00	0.00
1423001 Markets	55,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	0.00	0.00
1423007 Pounds	1,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	250.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,800.00	0.00	0.00	0.00
1423010 Export of Commodities	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423050 Announcements Fee	720.00	0.00	0.00	0.00
1423118 Computer Maintenance Fee	300.00	0.00	0.00	0.00
1423355 Oath Fee	120.00	0.00	0.00	0.00
1423423 Registration Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	94,100.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,100.00	0.00	0.00	0.00
1430007 Lorry Park Fines	90,000.00	0.00	0.00	0.00
Grand Total	8,380,840.78	0.00	0.00	0.00

2016 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	2,332,913	1,750,396	1,411,686	5,494,995	109,976	491,430	10,363	611,769	0	0	0	0	0	156,118	2,117,959	2,274,077	8,380,841
Mampong Municipal - Mampong	2,332,913	1,750,396	1,411,686	5,494,995	109,976	491,430	10,363	611,769	0	0	0	0	0	156,118	2,117,959	2,274,077	8,380,841
Central Administration	756,155	763,562	387,992	1,907,710	49,869	398,930	0	448,799	0	0	0	0	0	51,413	0	51,413	2,407,922
Administration (Assembly Office)	756,155	763,562	387,992	1,907,710	49,869	398,930	0	448,799	0	0	0	0	0	51,413	0	51,413	2,407,922
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	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000
	0	0	0	0	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,000
Education, Youth and Sports	0	108,979	397,277	506,257	0	4,500	0	4,500	0	0	0	0	0	0	0	0	510,757
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	58,979	397,277	456,257	0	2,500	0	2,500	0	0	0	0	0	0	0	0	458,757
Sports	0	50,000	0	50,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	52,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	330,574	549,745	398,969	1,279,287	45,788	23,000	0	68,788	0	0	0	0	0	0	155,000	155,000	1,503,075
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	330,574	549,745	398,969	1,279,287	45,788	23,000	0	68,788	0	0	0	0	0	0	155,000	155,000	1,503,075
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	344,843	72,183	0	417,027	0	3,000	0	3,000	0	0	0	0	0	0	0	0	420,027
	344,843	72,183	0	417,027	0	3,000	0	3,000	0	0	0	0	0	0	0	0	420,027
Physical Planning	85,219	50,807	0	136,026	0	2,000	0	2,000	0	0	0	0	0	104,705	0	104,705	242,731
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	60,600	50,807	0	111,407	0	2,000	0	2,000	0	0	0	0	0	104,705	0	104,705	218,112
Parks and Gardens	24,619	0	0	24,619	0	0	0	0	0	0	0	0	0	0	0	0	24,619
Social Welfare & Community Development	577,249	74,951	0	652,200	0	2,500	0	2,500	0	0	0	0	0	0	0	0	654,700
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	378,000	74,951	0	452,951	0	2,500	0	2,500	0	0	0	0	0	0	0	0	455,451
Community Development	199,249	0	0	199,249	0	0	0	0	0	0	0	0	0	0	0	0	199,249
Natural Resource Conservation	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
Works	238,872	130,168	227,449	596,489	14,319	49,500	10,363	74,182	0	0	0	0	0	0	1,962,959	1,962,959	2,633,630
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	198,410	130,000	147,449	475,859	14,319	49,500	10,363	74,182	0	0	0	0	0	0	1,761,737	1,761,737	2,311,778
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	40,462	168	80,000	120,630	0	0	0	0	0	0	0	0	0	0	201,222	201,222	321,852
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

2016 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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 786,155
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]							756,155
Objective	000000	Compensation of Employees					756,155
National Strategy	0000000	Compensation of Employees					756,155
Output	0000			Yr.1	Yr.2	Yr.3	756,155
				0	0	0	
Activity	000000			0.0	0.0	0.0	756,155
Wages and Salaries							671,546
21110 Established Position							650,841
2111001 Established Post							650,841
21112 Wages and salaries in cash [GFS]							20,705
2111203 Car Maintenance Allowance							1,440
2111234 Fuel Allowance							1,260
2111245 Domestic Servants Allowance							18,005
Social Contributions							84,609
21210 Actual social contributions [GFS]							84,609
2121001 13% SSF Contribution							84,609

Grants							30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					30,000
Output	0011	MP'S Initiated Projects/Programmes Supported Annually		Yr.1	Yr.2	Yr.3	30,000
				1	1	1	
Activity	626743	Support MP'S Initiated Projects and Programmes		1.0	1.0	1.0	30,000
To other general government units							30,000
26321 Capital Transfers							30,000
2632102 MP capital development projects							30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		448,799	
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]								49,869
Objective	000000	Compensation of Employees						49,869
National Strategy	0000000	Compensation of Employees						49,869
Output	0000		Yr.1	Yr.2	Yr.3			49,869
Activity	000000		0	0	0			49,869
			0.0	0.0	0.0			49,869
Wages and Salaries								46,788
	21111	Wages and salaries in cash [GFS]						23,705
	2111102	Monthly paid & casual labour						23,705
	21112	Wages and salaries in cash [GFS]						23,083
	2111203	Car Maintenance Allowance						2,500
	2111243	Transfer Grants						14,483
	2111247	Overtime						2,500
	2111248	Special Allowance/Honorarium						3,600
Social Contributions								3,082
	21210	Actual social contributions [GFS]						3,082
	2121001	13% SSF Contribution						3,082
Use of goods and services								358,430
Objective	010201	2.1 Improve fiscal revenue mobilization and management						56,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						56,000
Output	0002	2016 IGF IMPROVED			Yr.1	Yr.2	Yr.3	47,000
Activity	626701	Revenue Improvement Programmes			1	1	1	47,000
			1.0	1.0	1.0			47,000
Use of goods and services								47,000
	22107	Training - Seminars - Conferences						2,000
	2210711	Public Education & Sensitization						2,000
	22108	Consulting Services						45,000
	2210804	Contract appointments						45,000
Output	0003	ASSEMBLY'S DATA BASE IMPROVED			Yr.1	Yr.2	Yr.3	9,000
Activity	626702	Updating of Municipal Data base/Gazetting			1	1	1	9,000
			1.0	1.0	1.0			9,000
Use of goods and services								9,000
	22101	Materials - Office Supplies						9,000
	2210101	Printed Material & Stationery						9,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						302,430
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						146,430
Output	0004	Internal Management of the Assembly Improved			Yr.1	Yr.2	Yr.3	112,930
Activity	626706	Internal Mangement of the Assembly			1	1	1	66,600
			1.0	1.0	1.0			66,600
Use of goods and services								66,600
	22101	Materials - Office Supplies						23,600
	2210101	Printed Material & Stationery						7,000
	2210102	Office Facilities, Supplies & Accessories						1,000

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

2016

		2210110	Specialised Stock						15,600
		22104	Rentals						8,000
		2210404	Hotel Accommodations						8,000
		22106	Repairs - Maintenance						1,000
		2210614	Traditional Authority Property						1,000
		22107	Training - Seminars - Conferences						28,000
		2210708	Refreshments						25,000
		2210711	Public Education & Sensitization						3,000
		22111	Other Charges - Fees						4,000
		2211101	Bank Charges						4,000
		22113							2,000
		2211303	Insurance-Property, Plant and Equipment						2,000
Activity	626707		<i>Allowances to General Ass. and other committee meetings</i>	1.0	1.0	1.0			46,330
			Use of goods and services						46,330
		22109	Special Services						46,330
		2210905	Assembly Members Sitings All						46,330
Output	0005		<i>Staff Motivated and Capacity Developed</i>	Yr.1	Yr.2	Yr.3			8,000
				1	1	1			
Activity	626708		<i>Staff Development and Motivation</i>	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22101	Materials - Office Supplies						500
		2210104	Medical Supplies						500
		22107	Training - Seminars - Conferences						7,500
		2210702	Visits, Conferences / Seminars (Local)						2,500
		2210710	Staff Development						5,000
Output	0006		<i>Disaster and Crime Reduced by 10% in 2016</i>	Yr.1	Yr.2	Yr.3			2,500
				1	1	1			
Activity	626709		<i>Support to NADMO</i>	1.0	1.0	1.0			2,500
			Use of goods and services						2,500
		22101	Materials - Office Supplies						2,500
		2210120	Purchase of Petty Tools/Implements						2,500
Output	0007		<i>Public Functions, National Celebrations and Protocol Observed by 2016</i>	Yr.1	Yr.2	Yr.3			14,500
				1	1	1			
Activity	626710		<i>National Functions Celebrations</i>	1.0	1.0	1.0			14,500
			Use of goods and services						14,500
		22109	Special Services						14,500
		2210902	Official Celebrations						14,500
Output	0008		<i>Refurbishment Contingencies</i>	Yr.1	Yr.2	Yr.3			8,500
				1	1	1			
Activity	626715		<i>Refurbishment Contingencies</i>	1.0	1.0	1.0			8,500
			Use of goods and services						8,500
		22112	Emergency Services						8,500
		2211202	Refurbishment Contingency						8,500
National Strategy	7020102		<i>2.1.2 Accelerate the review and harmonisation of existing legislation on local governance and ensure the enactment of the Consolidated Local Government Bill</i>						140,000
Output	0003		<i>Travelling and Transport of the Assembly Improved</i>	Yr.1	Yr.2	Yr.3			140,000
				1	1	1			
Activity	626705		<i>Travelling and Transport and Official Running of the Assembly</i>	1.0	1.0	1.0			140,000
			Use of goods and services						140,000
		22105	Travel - Transport						140,000
		2210502	Maintenance & Repairs - Official Vehicles						30,000
		2210503	Fuel & Lubricants - Official Vehicles						80,000
		2210509	Other Travel & Transportation						10,000
		2210510	Night allowances						10,000
		2210511	Local travel cost						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	7020104	2.1.4 Enforce compliance of LL 1967					16,000
Output	0001	Utility Services provided Monthly/Annually to the Municipality	Yr.1	Yr.2	Yr.3		16,000
			1	1	1		
Activity	626703	Payment of Utilities	1.0	1.0	1.0		16,000
Use of goods and services							16,000
22102 Utilities							16,000
2210201 Electricity charges							10,000
2210202 Water							3,000
2210203 Telecommunications							2,000
2210204 Postal Charges							1,000

Other expense 40,500

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					40,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					40,500
Output	0004	Internal Management of the Assembly Improved	Yr.1	Yr.2	Yr.3		38,000
			1	1	1		
Activity	626706	Internal Mangement of the Assembly	1.0	1.0	1.0		38,000

Miscellaneous other expense							38,000
28210 General Expenses							38,000
2821006 Other Charges							2,000
2821007 Court Expenses							1,000
2821009 Donations							35,000

Output	0005	Staff Motivated and Capacity Developed	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	626708	Staff Development and Motivation	1.0	1.0	1.0		2,500

Miscellaneous other expense							2,500
28210 General Expenses							2,500
2821008 Awards & Rewards							2,500

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					

Grants 50,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					50,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					50,000
Output	0011	MP'S Initiated Projects/Programmes Supported Annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	626743	Support MP'S Initiated Projects and Programmes	1.0	1.0	1.0		50,000

To other general government units							50,000
26321 Capital Transfers							50,000
2632102 MP capital development projects							50,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding 1,071,554	
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			663,562
Objective	010201	2.1 Improve fiscal revenue mobilization and management						30,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						30,000
Output	0003	ASSEMBLY'S DATA BASE IMPROVED	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	626702	Updating of Municipal Data base/Gazetting			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210101 Printed Material & Stationery								30,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						573,562
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						573,562
Output	0004	Internal Management of the Assembly Improved	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	626706	Internal Mangement of the Assembly			1.0	1.0	1.0	30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210102 Office Facilities, Supplies & Accessories								30,000
Output	0005	Staff Motivated and Capacity Developed	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	626708	Staff Development and Motivation			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22107 Training - Seminars - Conferences								50,000
2210710 Staff Development								50,000
Output	0006	Disaster and Crime Reduced by 10% in 2016	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			
Activity	626709	Support to NADMO			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210121 Clothing and Uniform								50,000
Activity	626724	Support the Police to conduct Patrol Exercise			1.0	1.0	1.0	50,000
Use of goods and services								50,000
22102 Utilities								50,000
2210206 Armed Guard and Security								50,000
Output	0007	Public Functions, National Celebrations and Protocol Observed by 2016	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	626710	National Functions Celebrations			1.0	1.0	1.0	45,000
Use of goods and services								45,000
22109 Special Services								45,000
2210902 Official Celebrations								45,000
Output	0008	Refurbishment Contingencies	Yr.1	Yr.2	Yr.3			289,583
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	626715	Refurbishment Contingencies	1.0	1.0	1.0	289,583
Use of goods and services						289,583
22112 Emergency Services						289,583
2211202 Refurbishment Contingency						289,583
Output	0010	Governance Structures Improved	Yr.1	Yr.2	Yr.3	58,979
			1	1	1	
Activity	626722	Support to District Sub structures annually (2% of DACF)	1.0	1.0	1.0	58,979
Use of goods and services						58,979
22101 Materials - Office Supplies						58,979
2210102 Office Facilities, Supplies & Accessories						58,979
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				60,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				60,000
Output	0001	Awareness of Assembly Activities Created annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	626723	Conduct Public Fora/Education in 20 Towns	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Output	0002	Financial and Planning Programmes Implemented Effectively by 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	626725	Organise quarterly MPCU and Municipal Budget committee meetings annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Output	0003	Projects Implemented Successfully Each Year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	626726	Organise monthly monitoring and Evaluation activities for all projects 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
Other expense						20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				20,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				20,000
Output	0009	MMA's Partnership Programmes Improved	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	626721	MMA's Partnership Programmes with NGO's and other Voluntary Org. (BAC) 5% of DACF	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Non Financial Assets						387,992
Objective	010201	2.1 Improve fiscal revenue mobilization and management				209,715
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages				209,715
Output	0004	Heavy Duty Equipments Procured	Yr.1	Yr.2	Yr.3	209,715
			1	1	1	
Activity	626727	Wheel Loader and Grader Deductions at Source (DACF)	1.0	1.0	1.0	209,715
Fixed assets						209,715
31121 Transport equipment						209,715
3112101 Motor Vehicle						209,715

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

2016

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					178,277
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					178,277
Output	0002	Residential and Office Accommodation Improved/Maintained	Yr.1	Yr.2	Yr.3		178,277
			1	1	1		
Activity	626704	Residential and Office Accommodation	1.0	1.0	1.0		178,277

Fixed assets							178,277
31112	Nonresidential buildings						178,277
3111255	WIP Office Buildings						178,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	51,413
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 51,413

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,413
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					51,413
Output	0005	Staff Motivated and Capacity Developed	Yr.1	Yr.2	Yr.3		51,413
			1	1	1		
Activity	626708	Staff Development and Motivation	1.0	1.0	1.0		51,413

Use of goods and services							51,413
22107	Training - Seminars - Conferences						51,413
2210710	Staff Development						51,413

Total Cost Centre 2,407,922

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti					
Location Code	0622200	Mampong					

Use of goods and services							8,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					8,000
National Strategy	7020204	2.2.4 Ensure effective monitoring of revenue collection and utilisation of investment grants					8,000
Output	0001	IGF MOBILIZED EFFICIENTLY	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	626747	Revenue Improvement Programmes	1.0	1.0	1.0		8,000
Use of goods and services							8,000
22101 Materials - Office Supplies							8,000
2210111 Other Office Materials and Consumables							8,000
Total Cost Centre							8,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	Total By Funding				2,500
Function Code	70921	Lower-secondary education					
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0622200	Mampong					

Other expense 2,500

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					2,500
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					2,500
Output	0002	Monitoring and Support to BECE and SSCE	Yr.1	Yr.2	Yr.3		2,500
			1	1	1		
Activity	626720	Support Activites of Education Directorate	1.0	1.0	1.0		2,500

Miscellaneous other expense							2,500
28210	General Expenses						2,500
2821006	Other Charges						2,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	Total By Funding				456,257
Function Code	70921	Lower-secondary education					
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0622200	Mampong					

Other expense 58,979

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					58,979
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					58,979
Output	0001	Enrolment in Primary, SHS and Tertiary Level increased by 10% by 2017	Yr.1	Yr.2	Yr.3		58,979
			1	1	1		
Activity	626728	Provide Scholarship and Incentives to Support Education in Municipality	1.0	1.0	1.0		58,979

Miscellaneous other expense							58,979
28210	General Expenses						58,979
2821019	Scholarship & Bursaries						58,979

Non Financial Assets 397,277

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					397,277
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					397,277
Output	0003	Educational Infrastructure Improved by 10% by 2016	Yr.1	Yr.2	Yr.3		397,277
			1	1	1		
Activity	626729	Construction and completion of 5 No. 3-unit classroom block with ancillary facilities by December 2016	1.0	1.0	1.0		397,277

Fixed assets							397,277
31112	Nonresidential buildings						397,277
3111205	School Buildings						300,000
3111256	WIP School Buildings						97,277

Total Cost Centre 458,757

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70810	Recreational and sport services (IS)						2,000
Organisation	2670303001	Mampong Municipal - Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0622200	Mampong						

Use of goods and services **2,000**

Objective	060602	6.2. Strengthen national capacity for sport management						2,000
National Strategy	6060202	6.2.2 Formulate a framework for professional sports development and administration						2,000
Output	0001	Sports and culture in the Municipality promoted by 10% by 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	626711	Provide incentives and logistics to enhance Sporting and Cultural activities in the Municipality.	1	1	1			2,000

Use of goods and services								2,000
22101	Materials - Office Supplies							2,000
2210118	Sports, Recreational & Cultural Materials							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70810	Recreational and sport services (IS)						50,000
Organisation	2670303001	Mampong Municipal - Mampong_Education, Youth and Sports_Sports_Ashanti						
Location Code	0622200	Mampong						

Use of goods and services **50,000**

Objective	060602	6.2. Strengthen national capacity for sport management						50,000
National Strategy	6060202	6.2.2 Formulate a framework for professional sports development and administration						50,000
Output	0001	Sports and culture in the Municipality promoted by 10% by 2016	Yr.1	Yr.2	Yr.3			50,000
Activity	626711	Provide incentives and logistics to enhance Sporting and Cultural activities in the Municipality.	1	1	1			50,000

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210118	Sports, Recreational & Cultural Materials							50,000

Total Cost Centre **52,000**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	340,574
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622200	Mampong					

Compensation of employees [GFS]							330,574
Objective	000000	Compensation of Employees					330,574
National Strategy	0000000	Compensation of Employees					330,574
Output	0000			Yr.1	Yr.2	Yr.3	330,574
				0	0	0	
Activity	000000			0.0	0.0	0.0	330,574

Wages and Salaries							292,543
21110 Established Position							292,543
2111001 Established Post							292,543
Social Contributions							38,031
21210 Actual social contributions [GFS]							38,031
2121001 13% SSF Contribution							38,031

Social benefits [GFS]							10,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtl sanitation delivery					10,000
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan					10,000
Output	0002	Access to Health Service Improved by 2016		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	626734	Reduce HIV/AIDS prevalence(DRI) and Intensify malaria education campaign in the Municipality by 2016		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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		68,788	
Function Code	70740	Public health services						
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti						
Location Code	0622200	Mampong						
Compensation of employees [GFS]								45,788
Objective	000000	Compensation of Employees						45,788
National Strategy	0000000	Compensation of Employees						45,788
Output	0000				Yr.1	Yr.2	Yr.3	45,788
					0	0	0	
Activity	000000				0.0	0.0	0.0	45,788
Wages and Salaries								40,520
21111 Wages and salaries in cash [GFS]								40,520
2111102 Monthly paid & casual labour								40,520
Social Contributions								5,268
21210 Actual social contributions [GFS]								5,268
2121001 13% SSF Contribution								5,268
Use of goods and services								3,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery						3,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						3,000
Output	0001	Sanitation and Waste in the Municipality Improved by 2016			Yr.1	Yr.2	Yr.3	3,000
					1	1	1	
Activity	626712	Sanitation Management in the Municipality			1.0	1.0	1.0	3,000
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210120 Purchase of Petty Tools/Implements								3,000
Other expense								20,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtntl sanitation delivery						20,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						20,000
Output	0001	Sanitation and Waste in the Municipality Improved by 2016			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	626712	Sanitation Management in the Municipality			1.0	1.0	1.0	20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821017 Refuse Lifting Expenses								20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		938,713	
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								525,000
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						525,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						525,000
Output	0001	Sanitation and Waste in the Municipality Improved by 2016			Yr.1	Yr.2	Yr.3	525,000
					1	1	1	
Activity	626712	Sanitation Management in the Municipality			1.0	1.0	1.0	330,000
Use of goods and services								330,000
22102 Utilities								330,000
2210205 Sanitation Charges								330,000
Activity	626731	Preparation of MESAP			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22108 Consulting Services								15,000
2210801 Local Consultants Fees								15,000
Activity	626733	Evacuation of Refuse			1.0	1.0	1.0	180,000
Use of goods and services								180,000
22106 Repairs - Maintenance								180,000
2210616 Sanitary Sites								180,000
Social benefits [GFS]								14,745
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						14,745
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						14,745
Output	0002	Access to Health Service Improved by 2016			Yr.1	Yr.2	Yr.3	14,745
					1	1	1	
Activity	626734	Reduce HIV/AIDS prevalence(DRI) and Intensify malaria education campaign in the Municipality by 2016			1.0	1.0	1.0	14,745
Social assistance benefits								14,745
27211 Social Assistance Benefits - Cash								14,745
2721102 Refund for Medical Expenses (Paupers/Disease Category)								14,745
Non Financial Assets								398,969
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery						398,969
National Strategy	5091104	9.11.4 Implement the National Environmental Sanitation Strategy and Action plan						269,969
Output	0002	Access to Health Service Improved by 2016			Yr.1	Yr.2	Yr.3	269,969
					1	1	1	
Activity	626735	Completion of 3 No.CHPS Compound			1.0	1.0	1.0	269,969
Fixed assets								269,969
31112 Nonresidential buildings								269,969
3111253 WIP Health Centres								269,969
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities						129,000
Output	0001	Sanitation and Waste in the Municipality Improved by 2016			Yr.1	Yr.2	Yr.3	129,000
					1	1	1	
Activity	626730	Rehabilitation of Public Toilets within Mampong and other Communities			1.0	1.0	1.0	59,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Fixed assets									59,000
31113	Other structures								59,000
3111303	Toilets								59,000
Activity	626732	Manufacturing and Supply of Skip Loader Containers	1.0	1.0	1.0				70,000

Fixed assets									70,000
31131	Infrastructure Assets								70,000
3113102	Sewers								70,000

Amount (GHe)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							
Function Code	70740	Public health services							
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti							
Location Code	0622200	Mampong							
Total By Funding									155,000

Non Financial Assets 155,000

Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery							155,000
National Strategy	5090705	9.7.5 Identify and assess ground water resources to enhance water availability							25,000
Output	0003	Access to potable water improved by 2016	Yr.1	Yr.2	Yr.3				25,000
Activity	626737	Rehabilitation of 5 No. Boreholes	1	1	1				25,000
			1.0	1.0	1.0				25,000

Fixed assets									25,000
31131	Infrastructure Assets								25,000
3113110	Water Systems								25,000
National Strategy	5091201	9.12.1 Build the capacity of MMDAs to better manage water resources as well as water and environmental sanitation facilities							130,000
Output	0001	Sanitation and Waste in the Municipality Improved by 2016	Yr.1	Yr.2	Yr.3				130,000
Activity	626736	Construction of 1 No. 16 Seater Aqua Privy Toilet	1	1	1				130,000
			1.0	1.0	1.0				130,000

Fixed assets									130,000
31113	Other structures								130,000
3111303	Toilets								130,000

Total Cost Centre 1,503,075

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						382,027
Organisation	267060001	Mampong Municipal - Mampong_Agriculture_Ashanti						
Location Code	0622200	Mampong						

Compensation of employees [GFS] 344,843

Objective	000000	Compensation of Employees						344,843
National Strategy	0000000	Compensation of Employees						344,843
Output	0000			Yr.1	Yr.2	Yr.3		344,843
				0	0	0		
Activity	000000			0.0	0.0	0.0		344,843

Wages and Salaries								305,171
21110	Established Position							305,171
2111001	Established Post							305,171
Social Contributions								39,672
21210	Actual social contributions [GFS]							39,672
2121001	13% SSF Contribution							39,672

Other expense 37,183

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						37,183
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						37,183
Output	0001	Extension Services and Agric Education Improved		Yr.1	Yr.2	Yr.3		37,183
				1	1	1		
Activity	626717	Activities of Agric Department		1.0	1.0	1.0		37,183

Miscellaneous other expense								37,183
28210	General Expenses							37,183
2821006	Other Charges							37,183

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						3,000
Organisation	267060001	Mampong Municipal - Mampong_Agriculture_Ashanti						
Location Code	0622200	Mampong						

Other expense 3,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						3,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						3,000
Output	0001	Extension Services and Agric Education Improved		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	626717	Activities of Agric Department		1.0	1.0	1.0		3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821006	Other Charges							3,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	70421	Agriculture cs				
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti				
Location Code	0622200	Mampong				
Use of goods and services						35,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				35,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity				35,000
Output	0001	Extension Services and Agric Education Improved	Yr.1	Yr.2	Yr.3	35,000
Activity	626717	Activities of Agric Department	1	1	1	35,000
Use of goods and services						35,000
22109 Special Services						35,000
2210902 Official Celebrations						35,000
Total Cost Centre						420,027

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						71,407
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0622200	Mampong						

								Compensation of employees [GFS]	60,600
Objective	000000	Compensation of Employees						60,600	
National Strategy	0000000	Compensation of Employees						60,600	
Output	0000				Yr.1	Yr.2	Yr.3	60,600	
					0	0	0		
Activity	000000				0.0	0.0	0.0	60,600	

Wages and Salaries								53,628
21110	Established Position							53,628
2111001	Established Post							53,628
Social Contributions								6,972
21210	Actual social contributions [GFS]							6,972
2121001	13% SSF Contribution							6,972

								Other expense	10,807
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						10,807	
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						10,807	
Output	0001	Spatial Human Settlement improved			Yr.1	Yr.2	Yr.3	10,807	
					1	1	1		
Activity	626718	Activities of Physical Planning Department			1.0	1.0	1.0	10,807	

Miscellaneous other expense								10,807
28210	General Expenses							10,807
2821006	Other Charges							10,807

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						2,000
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0622200	Mampong						

								Other expense	2,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						2,000	
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						2,000	
Output	0001	Spatial Human Settlement improved			Yr.1	Yr.2	Yr.3	2,000	
					1	1	1		
Activity	626718	Activities of Physical Planning Department			1.0	1.0	1.0	2,000	

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821006	Other Charges							2,000

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

2016

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						

Use of goods and services 40,000

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						40,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development						40,000
Output	0002	Land Properly Used and Streets Properly Identified by Dec., 2017	Yr.1	Yr.2	Yr.3			40,000
Activity	626738	Preparation of Base Map for Kyiremfaso	1	1	1			40,000

Use of goods and services								40,000
22108	Consulting Services							40,000
2210801	Local Consultants Fees							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					104,705
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0622200	Mampong						

Use of goods and services 104,705

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements						104,705
National Strategy	5060203	6.2.3 Expand the use of Geographic Information System (GIS) and Global Positioning System (GPS) in spatial/land use planning at all levels						104,705
Output	0002	Land Properly Used and Streets Properly Identified by Dec., 2017	Yr.1	Yr.2	Yr.3			104,705
Activity	626739	Street Naming Exercise	1	1	1			104,705

Use of goods and services								104,705
22108	Consulting Services							104,705
2210801	Local Consultants Fees							104,705

Total Cost Centre 218,112

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		24,619	
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]					24,619	
Objective	000000	Compensation of Employees			24,619	
National Strategy	0000000	Compensation of Employees			24,619	
Output	0000		Yr.1	Yr.2	Yr.3	24,619
			0	0	0	
Activity	000000		0.0	0.0	0.0	24,619
Wages and Salaries					21,787	
	21110	Established Position			21,787	
	2111001	Established Post			21,787	
Social Contributions					2,832	
	21210	Actual social contributions [GFS]			2,832	
	2121001	13% SSF Contribution			2,832	
Total Cost Centre					24,619	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						397,354
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0622200	Mampong						

								Compensation of employees [GFS]	378,000
Objective	000000	Compensation of Employees						378,000	
National Strategy	0000000	Compensation of Employees						378,000	
Output	0000				Yr.1	Yr.2	Yr.3	378,000	
					0	0	0		
Activity	000000				0.0	0.0	0.0	378,000	
								Wages and Salaries	334,513
								21110 Established Position	334,513
								2111001 Established Post	334,513
								Social Contributions	43,487
								21210 Actual social contributions [GFS]	43,487
								2121001 13% SSF Contribution	43,487

								Other expense	19,354
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						19,354	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						19,354	
Output	0001	Poor and Vullnerable in the Society Protected			Yr.1	Yr.2	Yr.3	19,354	
					1	1	1		
Activity	626719	Activities of Social Welfare and Community Development			1.0	1.0	1.0	19,354	
								Miscellaneous other expense	19,354
								28210 General Expenses	19,354
								2821006 Other Charges	19,354

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,500
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0622200	Mampong						

								Other expense	2,500
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						2,500	
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						2,500	
Output	0001	Poor and Vullnerable in the Society Protected			Yr.1	Yr.2	Yr.3	2,500	
					1	1	1		
Activity	626719	Activities of Social Welfare and Community Development			1.0	1.0	1.0	2,500	
								Miscellaneous other expense	2,500
								28210 General Expenses	2,500
								2821006 Other Charges	2,500

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

2016

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				
Social benefits [GFS]						55,597
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable				55,597
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable				55,597
Output	0001	Poor and Vulnerable in the Society Protected	Yr.1	Yr.2	Yr.3	55,597
Activity	626744	PWD Activities	1	1	1	55,597
Social assistance benefits						55,597
27211 Social Assistance Benefits - Cash						55,597
2721102 Refund for Medical Expenses (Paupers/Disease Category)						55,597
Total Cost Centre						455,451

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70620	Community Development			199,249
Organisation	2670803001	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0622200	Mampong			
Compensation of employees [GFS]					199,249
Objective	000000	Compensation of Employees			199,249
National Strategy	0000000	Compensation of Employees			199,249
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					176,326
	21110	Established Position			176,326
	2111001	Established Post			176,326
Social Contributions					22,922
	21210	Actual social contributions [GFS]			22,922
	2121001	13% SSF Contribution			22,922
Total Cost Centre					199,249

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						198,410
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti						
Location Code	0622200	Mampong						

								Compensation of employees [GFS]	198,410
Objective	000000	Compensation of Employees						198,410	
National Strategy	0000000	Compensation of Employees						198,410	
Output	0000				Yr.1	Yr.2	Yr.3	198,410	
					0	0	0		
Activity	000000				0.0	0.0	0.0	198,410	

Wages and Salaries		175,584
21110	Established Position	175,584
2111001	Established Post	175,584
Social Contributions		22,826
21210	Actual social contributions [GFS]	22,826
2121001	13% SSF Contribution	22,826

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		74,182	
Function Code	70610	Housing development						
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti						
Location Code	0622200	Mampong						
Compensation of employees [GFS]								14,319
Objective	000000	Compensation of Employees						14,319
National Strategy	0000000	Compensation of Employees						14,319
Output	0000				Yr.1	Yr.2	Yr.3	14,319
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,319
Wages and Salaries								12,672
21111 Wages and salaries in cash [GFS]								12,672
2111102 Monthly paid & casual labour								12,672
Social Contributions								1,647
21210 Actual social contributions [GFS]								1,647
2121001 13% SSF Contribution								1,647
Use of goods and services								49,500
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						49,500
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services						49,500
Output	0001	Assembly Properties Maintained/ Repaired and Renewed			Yr.1	Yr.2	Yr.3	49,500
					1	1	1	
Activity	626713	Tools and Equipments for Works Dept.			1.0	1.0	1.0	2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210120 Purchase of Petty Tools/Implements								2,500
Activity	626714	Maintenance/ Repairs/ Renewals of Assembly Assets			1.0	1.0	1.0	47,000
Use of goods and services								47,000
22106 Repairs - Maintenance								47,000
2210601 Roads, Driveways & Grounds								2,000
2210602 Repairs of Residential Buildings								5,000
2210603 Repairs of Office Buildings								2,500
2210604 Maintenance of Furniture & Fixtures								1,000
2210605 Maintenance of Machinery & Plant								10,000
2210606 Maintenance of General Equipment								5,000
2210607 Minor Repairs of Schools/Colleges								10,000
2210611 Markets								1,500
2210617 Street Lights/Traffic Lights								10,000
Non Financial Assets								10,363
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						10,363
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc						10,363
Output	0002	Communities Assisted			Yr.1	Yr.2	Yr.3	10,363
					1	1	1	
Activity	626716	Assistance to Communities			1.0	1.0	1.0	10,363
Fixed assets								10,363
31111 Dwellings								10,363
3111103 Bungalows/Flats								10,363

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 277,449
Function Code	70610	Housing development						
Organisation	2671002001	Mampong Municipal - Mampong Works Public Works Ashanti						
Location Code	0622200	Mampong						

Use of goods and services								130,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							130,000
National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services							130,000
Output	0001	Assembly Properties Maintained/ Repaired and Renewed	Yr.1	Yr.2	Yr.3			130,000	
Activity	626714	Maintenance/ Repairs/ Renewals of Assembly Assets	1	1	1			130,000	
		Use of goods and services						130,000	
	22106	Repairs - Maintenance						130,000	
	2210602	Repairs of Residential Buildings						50,000	
	2210617	Street Lights/Traffic Lights						80,000	

Non Financial Assets								147,449	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion							147,449
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc							147,449
Output	0002	Communities Assisted	Yr.1	Yr.2	Yr.3			147,449	
Activity	626716	Assistance to Communities	1	1	1			147,449	
		Fixed assets						147,449	
	31111	Dwellings						147,449	
	3111103	Bungalows/Flats						147,449	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70610	Housing development						595,178
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti						
Location Code	0622200	Mampong						

Non Financial Assets 595,178

Objective	020103	1.3 Expand access to both domestic and international markets						98,778
National Strategy	2010305	1.3.5 Continue to pursue the implementation of the National Trade Policy						98,778
Output	0001	Access to Domestic Market Improved	Yr.1	Yr.2	Yr.3			98,778
			1	1	1			
Activity	626741	Construction of 20No. Locakable stores, U-drain at the Mampong main Market	1.0	1.0	1.0			98,778

Fixed assets								98,778
31113	Other structures							98,778
3111304	Markets							98,778

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						496,400
National Strategy	5070201	7.6.1 Facilitate the implementation of urban renewable programmes especially Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP) etc						496,400
Output	0003	Uncompleted 2015 DDF Projects(Jet to Start)	Yr.1	Yr.2	Yr.3			496,400
			1	1	1			
Activity	626745	Jet to Start 2015 Projects	1.0	1.0	1.0			496,400

Fixed assets								496,400
31113	Other structures							496,400
3111353	WIP Toilets							496,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding
Function Code	70610	Housing development						1,166,559
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti						
Location Code	0622200	Mampong						

Non Financial Assets 1,166,559

Objective	020103	1.3 Expand access to both domestic and international markets						1,166,559
National Strategy	2010305	1.3.5 Continue to pursue the implementation of the National Trade Policy						1,166,559
Output	0001	Access to Domestic Market Improved	Yr.1	Yr.2	Yr.3			1,166,559
			1	1	1			
Activity	626741	Construction of 20No. Locakable stores, U-drain at the Mampong main Market	1.0	1.0	1.0			1,166,559

Fixed assets								1,166,559
31113	Other structures							1,166,559
3111304	Markets							1,046,559
3111354	WIP Markets							120,000

Total Cost Centre 2,311,778

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						40,630
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti						
Location Code	0622200	Mampong						

								Compensation of employees [GFS]	40,462
Objective	000000	Compensation of Employees						40,462	
National Strategy	0000000	Compensation of Employees						40,462	
Output	0000				Yr.1	Yr.2	Yr.3	40,462	
					0	0	0		
Activity	000000				0.0	0.0	0.0	40,462	

Wages and Salaries								35,807
21110	Established Position							35,807
2111001	Established Post							35,807
Social Contributions								4,655
21210	Actual social contributions [GFS]							4,655
2121001	13% SSF Contribution							4,655

								Use of goods and services	168
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						168	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						168	
Output	0002	Feeder Roads Activities Improved			Yr.1	Yr.2	Yr.3	168	
					1	1	1		
Activity	626746	Activities of Feeder Roads			1.0	1.0	1.0	168	

Use of goods and services								168
22101	Materials - Office Supplies							168
2210102	Office Facilities, Supplies & Accessories							168

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						80,000
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti						
Location Code	0622200	Mampong						

								Non Financial Assets	80,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs						80,000	
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						80,000	
Output	0001	Selected Roads to be made Motorable by 2016			Yr.1	Yr.2	Yr.3	80,000	
					1	1	1		
Activity	626740	Maintenance of Feeder Roads within the Municipality			1.0	1.0	1.0	80,000	

Fixed assets								80,000
31113	Other structures							80,000
3111308	Feeder Roads							80,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70451	Road transport			201,222
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti			
Location Code	0622200	Mampong			
Non Financial Assets					201,222
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			201,222
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs			201,222
Output	0001	Selected Roads to be made Motorable by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626740	Maintenance of Feeder Roads within the Municipality	1.0	1.0	1.0
					201,222
Fixed assets					201,222
	31113	Other structures			201,222
	3111308	Feeder Roads			201,222
Total Cost Centre					321,852
Total Vote					8,380,841