



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**MAMPONG MUNICIPAL ASSEMBLY**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW .....</b>	<b>3</b>
<b>1. GSGDA II POLICY OBJECTIVES .....</b>	<b>3</b>
<b>2. GOAL.....</b>	<b>3</b>
<b>3. CORE FUNCTIONS .....</b>	<b>3</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS .....</b>	<b>4</b>
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2016.....</b>	<b>6</b>
<b>6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....</b>	<b>6</b>
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>9</b>
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....</b>	<b>9</b>
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY .....</b>	<b>19</b>
<b>PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT .....</b>	<b>34</b>
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT.....</b>	<b>42</b>
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....</b>	<b>49</b>
<b>PART C: APPENDICES</b>	
<b>APPENDIX I: ESTIMATED FINANCING SURPLUS/ DEFICIT.....</b>	<b>53</b>
<b>APPENDIX II: EPENDITURE BY PROGRAMME AND SOURCE OF FUNDING.....</b>	<b>54</b>
<b>APPENDIX III: EXPENDITURE BY PROGRAMME, SUB PROGRAMME AND ECONOMIC CLASSIFICATION .....</b>	<b>55</b>

## **PART A: STRATEGIC OVERVIEW**

### **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains Ten (10) Policy Objectives that are relevant to Mampong Municipal Assembly.

These are as follows:

- 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

### **2. GOAL**

The goal of Mampong Municipal Assembly 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 the vulnerable and the excluded within the Municipality.

### **3. CORE FUNCTIONS**

The core functions of the Mampong Municipal Assembly are outlined below:

- ❖ Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the Municipality to the Minister for Finance for approval.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.

- ❖ Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- ❖ Be responsible for the development, improvement and management of human settlement and the environment in the Municipality.
- ❖ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- ❖ Ensure ready access to courts in the Municipality for the promotion of justice.
- ❖ Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, Section 10 and any other enactment.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Sub – district structures functioning	No. of functional sub – district structures	2015	2	2016	7	2017	7
Increase in local revenue mobilization (IGF)	Percentage increase from the previous year	2015	32.36%	2016	25.17	2017	26.56%
Increment in the Productivity of farmers through capacity building	No. of farmers trained	2015	60	2016	80	2017	100
Access to school building infrastructure	No. of school buildings constructed	2015	2	2016	3	2017	3
Access to CHPS Compound facilities	No. of CHPS Compound constructed	2015	0	2016	1	2017	4
Access to Market store infrastructure	No. of market store constructed	2015	0	2016	1 No. 50 units	2017	2 No. 30 units

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Durbar conducted on Sanitation and Hygiene	No. of durbar organized	2015	6	2016	6	2017	8
Medical screening of Food and Drink vendors and Handlers	No. of food Vendors screened	2015	646	2016	425	2017	650

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2016**

### **ECONOMIC DEVELOPMENT**

The Agric department in the period 2015-2016, had registered 2,500 farmers. Average number of crop production in Cereals, Legumes, Root crops, Tree crops were 2,000. Four (4) major campaigns or demonstrations were organized within the year. A number of technologies were transferred to farmers including, new planting materials, new cassava varieties such as Esum Bankye, Bankye Hema, etc.

Forty (40) farmer based organizations (FBOs) were formed and existing ones enhanced. Twenty (20) technical and field staff were trained on various management and technical skills. 12 staff review meetings were organized. A number of farmers were trained to increase their capacity in various skills in farming. Good linkage between carrot farmers and marketers was established leading to high value addition in carrot production.

## **6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

### **REVENUE PERFORMANCE AND TREND – IGF ONLY**

The Mampong Municipal Assembly's performance in terms of revenue generation – Internally Generated Fund (IGF) as at December, 2014 and December, 2015 was GH¢457,954.72 to GH¢606,164.24 respectively representing an increase of GH¢148,209.52, which represents a 32.36% growth rate. IGF as at the month of August, 2016 stood at GH¢420,802.04 as against a budgeted figure of GH¢611,769.00 representing a performance of 68.78%. This encouraging performance was highly attributed to rigorous revenue campaign and education, target setting for revenue collectors, increase in rates, fees and fines, and licences in the year's Fee Fixing Resolution, etc.

Over the medium term 2017, 2018 and 2019, the Mampong Municipal Assembly had budgeted and projected to generate GH¢774,278.80, GH¢851,706.68 and GH¢936,877.35 respectively.

## **REVENUE PERFORMANCE AND TREND – ALL REVENUE SOURCES**

The Mampong Municipal Assembly budgeted for an amount of GH¢8,380,840.78 and as at 31<sup>st</sup> August, 2016 the Assembly had received a total amount of GH¢4,089,959.58 representing a performance of 48.80%. The breakdown are as follows: GH¢420,802.04 representing a performance of 68.78% of total budgeted IGF figure of GH¢611,769.00; GH¢1,178,182.42 representing a performance of 38.57% of total budgeted DACF figure of GH¢3,054,570.00; GH¢337,670.00 representing a performance of 33.67% of total budgeted DDF figure of GH¢1,002,813.60; GH¢1,113,673.36 representing a performance of 87.60% of the total UDG budgeted figure of 87.60%; GoG transfers which is made up of Compensation of Employees, Goods and Service transfer and Asset transfer saw a release of GH¢1,027,631.76, GH¢12,000.00 and GH¢0.00 respectively out of budgeted figures of GH¢2,332,913.13, GH¢67,512.05 and GH¢0.0 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 44.05%, followed by Goods and Service transfer which saw a performance of 17.77%. Asset transfer to decentralised departments saw no release and performance because those departments had no ceiling at the budget preparatory stage.

Over the medium-term 2017, 2018 and 2019, the Mampong Municipal Assembly has budgeted to generate GH¢8,831,087.39, GH¢9,714,196.13 and GH¢10,685,615.74 respectively from all revenue sources available to the Assembly. The breakdown is as follows for 2017 fiscal year: IGF - GH¢774,278.80; Compensation transfers (for all departments) - GH¢2,356,797.49; Goods and services transfers (for decentralized departments) - GH¢43,244.10; Assets transfer (for decentralized departments) – GH¢0.00; DACF - GH¢3,073,960.00; DDF - GH¢506,559.00; UDG - GH¢1,807,748.00; other transfers (SIF and DRI) – GH¢40,000.00 and Donor (CIDA) – GH¢228,500.00.

## **EXPENDITURE PERFORMANCE AND TREND**

2016, the fiscal year under review saw a total budgeted expenditure of GH¢8,380,840.78. As at 31<sup>st</sup> August, 2016, a total of GH¢3,412,818.11 had been expended on all the departments of the Assembly.

The breakdown is as follows: expenditure on Compensation of employees GH¢1,370,175.68 representing a performance of 56.87%; expenditure on Goods and services on the other hand was GH¢635,738.75 representing a performance of 30.84% and finally expenditure on Assets was GH¢1,520,589.99 representing a performance of 38.89%.

In 2017, 2018 and 2019, the Assembly expects to spend GH¢8,831,087.39, GH¢9,714,196.13 and GH¢10,685,615.74 respectively on all expenditure items. The breakdown of expenditure for the 2017 fiscal year is as follows: Compensation of employees - GH¢2,542,592.00 representing 28.79% of total expenditure; Goods and Service - GH¢2,319,421.00 representing 26.26% of total expenditure and finally Asset - GH¢3,969,075.00 representing 44.94% of total expenditure.



# **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

To conduct the overall management and ensuring the appropriate administrative support services to all other programs with regard to General Administration; Finance; Human Resource Management; and Planning, Budgeting, Monitoring and Evaluation.

### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balance development of the Municipality through initiating and formulating policies; budgeting, planning, coordination, monitoring and evaluation in the areas of local governance and service delivery. It further provides all the cross-cutting services required in other that the other Programmes can succeed in achieving their objectives.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include:

- Central Administration Department
- Finance Department
- Planning and Budgeting unit
- Human Resource Management unit

The program is being implemented with the total staff strength of 48. They include: Administrators, planners, budget analysts, human resource managers, and other supporting staff (i.e. Executive officers, Secretaries, labourers, cleaners, and drivers).

The Program involves four (4) Sub-programs. These include:

- General Administration
- Finance
- Human Resource Management

➤ Planning, Budgeting, Monitoring and Evaluation

The program is being funded through the Assembly's annual budget with Government of Ghana contribution. However, donor support is being sort to implement specific activities within some of the programs.

This program involves four (4) sub-programs which seek to:

- Implement policy decisions in the service and the provision of support services to the Departments of the Assembly
- Provide sound financial management and financial administration of the Assembly
- Improve human resource capacity of all staff of Mampong Municipal
- The preparation of annual action plan and budget and the provision of technical guidance to management on planning and budgetary matters

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

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

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

Implementation of policy decisions in the service and the provision of support services to the Departments of the Assembly, effective and efficient administration and organization of the Municipal Assembly

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

This sub-programme seeks to collect and analyse data for report writing and also coordinates and analyses daily administrative routine of the Assembly.

The sub-programme operations include: coordination of the general administrative function of the assembly; coordinating and regulating the transport department of the assembly; monitoring of store operations, logistics and procurement activities; management of records section of the assembly and among others.

The organizational units responsible for this sub-programme are the Administration, Records, Estate, Transport, Logistics and Procurement, Stores and Security units of the Central Administration with the total number of thirty (30) staff. The beneficiaries of this sub-programme are the decentralized departments of the Assembly, the sub-structures and the general public. The sub-programme is funded mainly by IGF, DACF and GoG. Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Reports prepared and submitted	Number of reports	4	4	4	4	4
Annual Report prepared and submitted	Date submitted	7 <sup>th</sup> Jan., 2016	9 <sup>th</sup> Jan., 2017	7 <sup>th</sup> Jan., 2018	8 <sup>th</sup> Jan., 2019	7 <sup>th</sup> Jan., 2020
Asset register updated, audited and approved	Approval date	March, 2015	March, 2016	March, 2017	March, 2018	March, 2019
Executive and General Assembly meetings organized	Number of meetings	3	2	4	4	4

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

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

<b>Operations</b>
Internal management of the organisation
Travelling and Transport
National Functions Celebrations
Support to District Sub structures
Support MP'S Initiated Programmes and Projects
Information, Education and Communication
Organisation of Sub-committee meetings, Executive and General Assembly meetings

<b>Projects</b>
Furnishing of Assembly Hall Complex
Completion of 1 No. 2 Storey Assembly Hall complex

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

### **SUB-PROGRAMME 1.2 Finance**

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

To provide sound financial management and financial administration of the Assembly.

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

This sub-programme seeks to ensure judicious use of funds in accordance with official procedures. Additionally, it develops financial policies and procedures for planning, controlling and monitoring financial transactions.

The sub-programme operations include: preparation and submission of monthly financial reports and annual financial statements; disbursement of legitimate and authorized funds; keeping of receipts and custody of all public and trust monies payable into the Consolidated Fund; preparation of payment vouchers and financial encumbrance; undertaking of revenue mobilisation activities of the Assembly.

The organizational units responsible for this sub-programme are the Treasury and Revenue units of the Finance Department with the total number of thirty-seven (37) staff which is made up of six (6) Controller and Accountant General staff; eleven (11) Revenue collectors and twenty (20) Commission collectors. The beneficiaries of this sub-programme are the departments of the Assembly, sub-structures and the general public. The sub-programme is funded mainly by IGF, DACF and GoG. Inadequate funding and inadequate logistics are some of the challenges facing this sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial statements prepared and submitted	Number of monthly financial statements	12	9	12	12	12
	Number of Annual financial statement	1	-	1	1	1
Internally generated fund improved	% Increase from the previous year	32.36%	-	26%	10%	15%

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

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

Operations
Internal management of the organisation
Revenue generation activities

Projects

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

### **SUB-PROGRAMME 1.3 Human Resource Management**

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

To improve human resource capacity of all staff of Mampong Municipal

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

The operations of the sub-programme involve recruiting, training and other human resource management practices. The human resource development and management of staff also collaborate with tertiary institutions by giving students the chance to practice what they learn through industrial attachments and national service. The sub-programme further provide support to inter and intra departmental collaboration to facilitate staff performance and development;

The main operations under this sub-programme includes training of staff, updating of staff records, appraising of staff, maintenance of workplace interactions and co-ordinating of staff progress activities.

The organisational unit responsible for delivering this sub-programme is the Human resource management unit of the Central administration department, with a total number of one (1) staff.

The beneficiaries of this programme are the staff of Mampong Municipal Assembly (i.e. Central administration and decentralised departments), Hon. Assembly members, Councillors of the sub-district structures. The main challenge faced in the delivery of this sub-programme is the high attrition.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	No. of officials sponsored for local courses	1	-	15	15	15
	No. of officials sponsored for in-house training	46	184	50	50	50
	No. of appraised staff	141	141	179	179	179
	No. of staff trained	23	89	60	44	40
Composite planned prepared	Prepared by	December, 2014	December, 2015	December, 2016	December, 2017	December, 2018

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

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

Operations	Projects
Staff development and motivation	



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

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

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

Timely preparation of annual Action plan and budget and the provision of technical guidance to management on planning and budgetary matters.

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

This sub-programme seeks to co-ordinate and harmonize plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the Municipality.

The sub-programme operations include: Preparation of Fee-fixing resolution; Preparation, Coordination and Harmonisation of the Assembly's budget; Advising management on the judicious use of resources as well as budgetary allocations and expenditure monitoring through the warrant system; Preparation of revenue improvement action plan and resource mobilisation; Routine monitoring and evaluation of the Assembly's programmes and projects.

The organizational units responsible for this sub-programme are the planning and Budget units of the Central Administration with the total number of six (6) staff. The beneficiaries of this sub-programme are the departments of the Assembly, sub-structures and the general public. The sub-programme is funded mainly by IGF, DACF and GoG. Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution, Annual Action plan and Composite budget prepared and approved	Date Prepared and approved	30 <sup>th</sup> October, 2014	30 <sup>th</sup> October, 2015	28 <sup>th</sup> October, 2016	30 <sup>th</sup> October, 2017	30 <sup>th</sup> October, 2018
Annual revenue improvement action plan prepared	Prepared by	December, 2014	Dec., 2015	Dec., 2016	Dec., 2017	Dec., 2018
Assembly's expenditure monitored through the warrant system	% of warrant prepared as against actual total expenditure of the Assembly	95	95	100	100	100
Revenue data base updated	Number of times updated	1	1	2	2	2
Assembly's programmes and projects monitored and evaluated	Number of times monitored and evaluated	4	4	4	4	4

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

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

Operations
Updating of Municipal Data based
Monitoring and Evaluation of Assembly's programmes and projects
Support to MPCU activities

Projects

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

### **1. Budget Programme Objectives**

To deliver effective and sustainable social services to the various communities within the Municipality through the implementation of policies and programmes.

### **2. Budget Programme Description**

The program seeks to perform the core functions of implementing policies on education and health, maintaining environmental sanitation standards, keeping records on birth and death occurrences. It further seek to integrate the disadvantaged, the vulnerable and the excluded into the main stream of development.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include:

- Education, Youth and Sports Department
- Health Department
- Social Welfare and Community Development Department

The program is being implemented with the total staff strength of Eight hundred and Ninety-Two (892). They include: Administrators, teachers, medical doctors, physician assistants, midwives, enrolled and staff nurses, technical instructors, child care officers, mass education officers, community developers, etc. and other supporting staff (i.e. Secretaries, labourers, cleaners, and drivers).

The Program involves five (5) Sub-programs. These include:

- Education, Youth & Sports and Library services
- Public Health Services and Management
- Environmental Health Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Services

The program is being funded through the Assembly's annual budget with Government of Ghana contribution and internally generated funds.

This program involves five (5) sub-programs which seek to:

- Formulate and implement policies on education in the Municipal within the framework of national policies and guidelines
- Formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health
- Improve and maintain standards of environmental sanitation services within the Municipality
- Keep the records of all birth and death occurrences in the Municipality
- Promote development with equity for the disadvantaged, the vulnerable and the extremely poor, and also ensuring their integration into the stream of development

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

### **SUB-PROGRAMME 2.1 Education, Youth & Sports and Library services**

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

To assist in the formulation and implementation of policies on education in the Municipal within the framework of national policies and guidelines.

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

This sub-programme seeks to facilitate the appointment, discipling, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality and also facilitates the supervision of pre-school, primary and junior high schools in the Municipality.

The sub-programme operations include: advising on the formation of school management committee; regulate, supervise and control teaching and learning in pre-schools, primary schools, junior high schools and special schools in the Municipal; advise on the construction, maintenance and management of public schools and libraries in the Municipality; advice the assembly on all matters relating to education, youth and sports; submission of reports on matters relating education, youth and sports.

The organizational units responsible for this sub-programme are all units under the department of Education, Youth and Sports with a total number of sixty-three (63) staff at the Municipal directorate. The municipality also has a total of Four hundred and Seventy-Five (475) teachers at the Junior High School level. The beneficiaries of this sub-programme are the citizens and the general public. The sub-programme is funded mainly by IGF, DACF, DDF, UDG and GoG. Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to School Infrastructure improved	No. of school buildings constructed	2	3	3	6	5
Improvement in school Enrolment	No. of students enrolled	26,275	25,613	25,640	25,850	26,000
Termly general examination organised	No. organised for JHS	1	3	3	3	3
Examination performance improved	Percentage performance for JHS	44.20%	63.71%	65%	70%	80%
	Percentage performance for SHS	71.28%	-	73%	75%	80%
Monitoring and supervision improved	No. of times by the Director	120	125	130	135	140
	No. of times by the Circuit Supervisors	125	128	135	140	145

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

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

Operations	Projects
Internal management of the organisation	Construction of 3 No. and completion of 10 No. 3-unit classroom block with ancillary facilities
Scholarship and Incentives to Support Education in Municipality Bursaries	
Incentives and logistics to enhance Sporting and Cultural activities in the Municipality	

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

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

Formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health

To improve quality health care, provide accessible and equitable health care in the Municipality.

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

The sub-programme seeks to provide reports on the implementation of health policies in the Municipality, coordinating the works of health centers or post or community based health workers. It also seeks to provide equitable health facility distribution in the Municipal, provide accessible health care.

The sub-programme operations includes: health education, family immunization and nutrition programmes; appoints, discipline, postings and transfer of health personnel within the Municipality; facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality; Outreaches, Surveillance, Monitoring, training of health personnel and other stakeholders in the health sector.

The organizational units responsible for this sub-programme are all units under the department of Health with a total number of twenty (20) staff at the Municipal directorate. In addition to the former, the municipality also has a total of Two Hundred and Twenty-two (220) health staff including Four (4) Doctors, Six (6) Physician Assistants, Three (3) Pharmacists, Thirty-Eight (38) Midwives, Thirty-Six (36) Staff Nurses, Seventy (70) Enrolled Nurses, Forty-four (44) Community Health Nurses and Nineteen (19) Technical Officers. The beneficiaries of this sub-programme are the citizens and the general public. The sub-programme is funded mainly by GoG, UDG, DDF and DACF. Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Immunization improved (EPI)	No. Immunized BCG -	4,282	2,462	4,300	4,343	4,386
	No. Immunized OPV 0, 1, 2, and 3 -	14,610	7,089	14,800	14,800	15,097
	No. Immunized Rota 1 and 2 -	7,218	3,044	7,500	7,575	7,651
	No. Immunized Penta 1, 2 and 3 -	10,499	4,629	10,500	10,605	10,711
	No. Immunized PCV 1, 2 and 3 -	10,810	4,629	10,950	11,060	11,170
	No. Immunized - MR 1 and 2	6,123	2,880	6,300	6,363	6,427
	No. Immunized - YF	3,399	1,593	3,500	3,535	3,570
Hospital beds for all CHPS compounds procured	No. of hospital beds provided	0	0	15	20	15
Boreholes to all CHPS compound provided	No. of boreholes constructed	0	1	1	2	2
HIV Surveillance conducted	No. of pregnant women tested	2,332	1,241	2,335	2,340	2,345
	No. of general public tested	424	270	413	420	430
Family Planning Programmes for households conducted	No. of households benefited	7,852	3,640	5,000	6,000	6,000
Access to CHPS compound infrastructure improved	No. constructed	0	1	4	2	2



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

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

<b>Operations</b>	<b>Projects</b>
DRI activities and malaria education	Completion of 3 No. CHPS Compound at Atonsuagya, Sekruwa and Bunuso
Family planning programmes	Construction of 1 No. CHPS Compound at Mampong - Nkwanta
Immunization activities	

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

### **SUB-PROGRAMME 2.3 Environmental Health Sanitation Services**

#### **1. Budget Programme Objectives**

To improve and maintain standards of environmental sanitation services within the Municipality.

#### **2. Budget Programme Description**

The Environmental Sanitation unit of the Health Department seeks to control environmental hazards or nuisances that are likely to be offensive or injurious to the health of the public. It also seeks to create sound human settlement and prevents spread of diseases. It also provides the grounds for improved environmental sanitation and hygiene practices in the communities within the Municipality. It also empowers individuals and communities to own and take collective actions in addressing their environmental sanitation conditions.

The sub-programme operations includes: ensuring prompt collection, transport treatment and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc.

The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of six (6) technical and fifty-seven (57) non-technical (labour staff). The program is funded by GoG, the private sector (PPP), DDF, UDG and IGF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Waste landfill site managed quarterly	Quarterly	2	4	4	4	4
National sanitation exercise observed	Number observed	11	10	12	12	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	3	1	3	3	3
Food and Drinks vendors And handlers medically screened annually	Number of vendors and handlers screened	646	425	650	655	660
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	6	6	8	10	12
Digging of night Soil tranches	Number of Soil night soil Tranches dug	1	2	2	2	2
Anaerobic digester provided	Number constructed	0	0	0	1	1
Major Street swept and drains cleansed	No. of day swept	252	168	252	252	252
Disinfestation exercise in the municipality	Number of disinfestation carried out.	4	2	4	4	4

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

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

<b>Operations</b>	<b>Projects</b>
Environment, Sanitation and Waste management	Landfills Management of Final Disposal site
Internal management of the organization	Construction of Sewage System at Mampong
Fumigation	Evacuation of Refuse
Sanitation improvement package	
DFID - Sanitation Challenge	

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

### **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

To keep the records of all birth and death occurrences in the Municipality

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

This sub-programme seeks to register all the occurrences of births and deaths in the Mampong Municipality. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the Municipality. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

Births and Deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Municipality. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The operations of the sub-programme involves: maintaining and managing statistical data on births and deaths; undertake birth and death registration activities; educating people at the local level on the importance of births and deaths registration

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of three (3) staff. The beneficiaries of this programme is the general public. The sub-programme is funded mainly by GoG and Development Partners.

The main challenge faced in the delivery of this sub-programme is under-staffing and Office Accommodation.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Births and Deaths Registration coverage improved	Percentage of Births	60%	55%	70%	75%	78%
	Percentage of deaths	15%	10%	20%	30%	35%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	30	7	7	7	-
	Number of Days: Deaths	30	7	7	7	-
Burial Permits issued to the public	Number of Burial permits	156	144	98	200	250

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

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

Operations
Registration of Births and Deaths
Internal management of the organisation

Projects

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

### **SUB-PROGRAMME 2.5 Social Welfare and Community Services**

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

To promote development with equity for the disadvantaged, the vulnerable and the extremely poor, and also ensure their integration into the stream of development.

To take the lead in integrating the disadvantaged, the vulnerable and the excluded into the main stream of development.

To create a congenial atmosphere that can promote and accelerate the Human and Material resources of rural communities and urban poor

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

This sub-programme seeks to integrate and promote access to social services for the vulnerable, the marginalized, and the socially disadvantaged in society into the main stream of socio economic development. The unit also seeks to coordinate and regulate specialized residential service for the children under privileged, youth associations and the disabled. It is also engages in facilitation of opportunities for N.G.Os, C.B.Os to develop social services in collaboration with the communities. The unit is also mandated to create awareness on the preventions and control of HIV and AIDS in collaboration with the Minister of Health and District Assembly and other Agencies.

The sub-programme seeks to provide technical support, through mass education campaign and creating awareness to improve rural infrastructure development through self-help-initiated projects. It also seeks to provide entrepreneurial skills to the youth, the vulnerable and women's group to improve their livelihood in the society.

The organizational units responsible for delivering this sub-programme are the Social Welfare and Community Development units of the Social Welfare and Community Development department with a total number of 48 staff. The beneficiaries of this sub programme are the vulnerable, the

disadvantaged, the excluded, the extremely poor, women and other groups and the community at large. The sub programme is funded by DACF, Government of Ghana (GoG), IGF, and Donor.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
PWDs supported in the municipality	Number supported	100	110	115	118	125
Paid LEAP Beneficiaries Six cycles in the year	Number of persons benefited	841	841	841	841	841
Day care centres monitored and supervised	Number of times monitored	15	20	25	25	30
Probation cases monitored	Number of cases	10	5	10	15	15
PWD Fund management meetings conducted	Number of meetings	8	8	7	8	9
Social Enquiry Report on juveniles written	No. written	10	14	14	16	16
Medical social work carried out at the hospital	Number of medical social work	16	17	19	20	21
Mass Meetings organized to educate communities economic, social, environmental and developmental issues	No of Mass meetings	4	4	4	8	10



Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Study groups meetings organized to discuss topical issues such as Action Plan and Community Self-Help Projects	No. of study group meetings conducted	20	20	20	25	30
Home science groups trained in skills development such as Home Management, soap making and Batik, Tie and Dye	No. of women's' group trained	3	3	10	15	18
Technical Training workshop organized for staff members	No. of Staff members trained	3	2	5	5	10
Field activities monitored and evaluate	No of visits	4	4	4	4	8

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

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

Operations
Internal management of the organisation
Activities Persons living With Disabilities
Organization of mass meetings

Projects

## **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

### **1. Budget Programme Objectives**

To provide infrastructure development and management to the Assembly and other institutions and agencies within the municipality.

### **2. Budget Programme Description**

The program seeks to perform the core functions of advising the Assembly on urban roads maintenance policies to ease and facilitate movement of vehicles and pedestrian, considering and approving development applications. The sub-programme further seeks to establish and specify the programmes of action necessary for the implementation of physical plans.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include:

- Urban Roads Department
- Physical Planning Department
- Works Department

The program is being implemented with the total staff strength of Twenty-five (25). They include: Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc.

The Program involves three (3) Sub-programs. These include:

- Urban Roads and Transport services
- Spatial Planning
- Public Works, Rural housing and water management

The program is being funded through the Assembly's annual budget with Government of Ghana contribution, Internally Generated Funds, DDF, DACF, UDG and other sources.

This program involves three (3) sub-programs which seek to:

- Advice the Municipal Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies
- Enhance - standards for the people through the execution of plans and sound policies that reflect the social and economic needs and aspirations especially in the area of Human Settlement development and enhanced access to infrastructure
- Assist the assembly to formulate policies on works within the medium-term development plan
- Advice the assembly on matters relating to works in the Municipality

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

### **SUB-PROGRAMME 3.1 Urban Roads and Transport services**

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

To advise the Municipal Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies.

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

This sub-programme seeks to advise the Municipal Assembly on urban roads maintenance policies to ease and facilitate movement of vehicles and pedestrian in the municipality. It also seeks to improve the road condition mix to leverage its status for the purpose of maintenance planning.

The sub-programme operations include: collection of data and maintaining database on urban road infrastructure in the Municipality; registration and maintenance of records of classified contractors and consultants in the urban road construction industry within the Municipal; prioritisation of works and preparation of annual plans for infrastructure works and provision of inputs on road maintenance activities during budget preparation; assisting in tender documents preparation and evaluation; etc.

The organizational unit responsible for this sub-programme is the Urban roads department with the total number of one (1) staff. The beneficiaries of this sub-programme are the general public and especially road users. The sub-programme is funded mainly by GoG. The sub-programme is bedeviled with a number of challenges such as: staff strength; tools / equipment for field data collection; logistic for DUR operations; local investments of project; lack of funding for emergency works.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Routine maintenance enhanced	Value of Contractors on site executing	-	-	GH¢ 522,492.00	GH¢ 600,865.00	GH¢ 679,239.60
Periodic maintenance enhanced	Value of work as per specification	-	-	GH¢ 513,358.00	GH¢ 590,361.70	GH¢ 667,365.40
Dual carriage of Otuasekan – Video city road constructed	Dualization of Otuasekan – Video city road	-	-	GH¢ 115,000.00	-	-

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

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

Operations
Internal management of the organisation

Projects
Dualization of Otuasekan – Video city road

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

### **SUB-PROGRAMME 3.2 Spatial Planning**

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

To enhance - standards for the people through the execution of plans and sound policies that reflect the social and economic needs and aspirations especially in the area of Human Settlement development and enhanced access to infrastructure.

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

This sub-programme seeks to facilitate preparation of layouts or schemes. It also seeks to control development in the Municipality and also to consider and approve development applications.

The sub-programme operations include: setting out approved plans for future development of land at the Municipal level; the preparation of structures for towns and villages within the Municipality; partners with the survey unit in performing its functions; offering of professional advice to aggrieved persons on appeals and petitions on decisions made on their building; facilitation of consultancy, coordination and harmonization of developmental decisions into a physical development plan; provides layout for buildings for improved housing layout and settlement; ensures the prohibition of the construction of new building unless building plans submitted have been approved by the assembly.

The organizational units involved in this sub-programme are the Town and Country planning unit and the Parks and Gardens unit of the Physical Planning department with a total of five (5) staff. The sub-programme is mainly funded by IGF, DACF and GoG. The general public serves as the beneficiaries of this sub-programme. The main challenge faced in executing this sub-programme is inadequate personnel and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Layouts Schemes prepared	Percentage of Base Map for Daamang-Asuogya covered	-	70% coverage	100% coverage	-	-
Development Controls improved through education	No. of towns educated	2	2	3	3	3
Development applications considered and approved.	No. of statutory committee meetings held	3	3	3	3	3
	Turnaround time for development applications	3	3	1	1	1

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

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

Operations	Projects
Education on development controls	
Preparation of layout schemes	
Internal management of the organisation	

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

### **SUB-PROGRAMME 3.3 Public Works, Rural housing and water management**

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

To assist the assembly to formulate policies on works within the medium-term development plan.

Advise the assembly on matters relating to works in the Municipality.

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

This sub-programme seeks to establish and specify the programmes of action necessary for the implementation of physical plans. Additionally, it facilitates the implementation of policies on works and reports to the assembly

The sub-programme operations include: Preparation of tender documents for all civil works projects to be undertaken by the assembly through contract or community initiated projects; Facilitates the construction, repairs and maintenance of: public roads including feeder roads; and drains along any street in the major settlement in the district; Encourage and facilitate maintenance of public buildings and facilities in the district; Assist to build, equip, close and maintain markets and prohibits the erection of stores in places other than the market; to inspect projects undertaken by the Municipal assembly with relevant departments and units of the Assembly.

The organizational units responsible for this sub-programme are the Public Works department (PWD) and Feeder roads units of the Works Department with the total number of Nineteen (19) staff. The beneficiaries of this sub-programme are the departments of the Assembly and other agencies/ departments, sub-structures and the general public. The sub-programme is funded mainly by DACF, UDG, DDF, IGF and the central government (GoG). Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Tender documents prepared	No. prepared for projects	10	10	4	5	5
Site meetings with contractors organised	No. of meeting held	4	4	4	4	4
Works sub-committee meeting organised	No. of meetings held	4	4	4	4	4
All projects administrated	No. of certificates prepared	10	4	4	5	5
	No. of projects successfully completed	10	2	4	5	5
Access to Market store infrastructure increased	No. of market store constructed	0	1 No. 50 units	2 No. 30 units	0	0

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

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

Operations
Maintenance, Repairs and Renewals of Assembly Assets and properties
Internal management of the organisation
Contract management (Certifications)
Water and sanitation activities

Projects
Rehabilitation of Boreholes in Some Selected communities
Construction of 1 No. 40 units 2 Storey Lockable stores
Community - Initiated - Projects
Maintenance of Feeder Roads
Maintenance of assets and Renovation of buildings

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

To provide economic development through the implementation of programmes and projects that generates income to its inhabitants.

### **2. Budget Programme Description**

The program seeks to perform the core functions of identifying, updating and disseminating high yield and drought tolerant crops (maize, cassava, etc.) varieties to farmers, transferring entrepreneurial skills to individuals.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include:

- Agric Department
- Trade, Industry and Tourism Department

The program is being implemented with the total staff strength of Twenty-three (23). They include: Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc.

The Program involves two (2) Sub-programs. These include:

- Agricultural Services and Management
- Trade, Industry and Tourism Services

The program is being funded through the Assembly's annual budget with DACF, Government of Ghana's contribution, Internally Generated Funds, Donors and other sources.

This program involves two (2) sub-programs which seek to:

- Increased growth in income for farmers
- Increased competitiveness and enhanced integration into domestic and international markets
- Increase the number of rural SMEs that generates profits, growth and employment opportunities

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Agricultural Services and Management**

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

To improve food security and emergency preparedness in the Municipality

To increased growth in income for farmers

To increased competitiveness and enhanced integration into domestic and international markets

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

The sub- programme seeks to identify, update and disseminate high yielding and drought tolerant crops (maize, cassava, etc.) varieties to farmers. It also seek to intensify the use of mass communication systems and electronic media for crop and livestock extension delivery (radio programme), and develop targeted extension messages on input use to avoid misapplication of fertilizer, chemicals and etc.

The sub-programme operations include: extension delivery by methods such as group discussion, farm visits, field demonstration and etc. by Agric Extension Agents; monitoring and supervision; provision of improved planting materials and improved breeds of livestock to farmers (by collaborating with the CSIR- Crops and Animals); implementation of standards in marketing of maize, carrot, cassava and cassava products and others; training of farmers (i.e. FBOs and Out growers in cassava, maize, carrot and livestock value chain concept) and staff.

The organizational unit responsible for delivering this sub- programme is the Agric. Extension Agents and Management Directorate of the Department of Agriculture with a total number of Twenty (20) staff. The beneficiaries of this programme are the farmers, the youth and the staff of department. The sub-programme is funded mainly by IGF, GoG and Development Partners (CIDA). The main challenges faced in the delivery of this sub- programme are low number of technical staff and logistics.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Productivity Improved	Number of Farmers registered	850	2,500	3,000	3,500	3500
	Acreage of Crop production	0	2,000	2,500	3,000	3,000
	No. of Food Demonstration/ HIV AIDS Campaign	1	4	4	4	4
	No. of Technology transferred to Farmers	12	12	12	12	12
FBOs and Out-grower Concepts intensified	No. of FBOs and out-growers	20	40	50	60	60
In – service training increased	Number of staff trained	15	20	24	24	24
	Staff Review Meeting	12	8	12	12	12
Cash Crop and Livestock production improved through training	Capacity building of farmers	10	100	100	100	100
	No. of contractual arrangement facilitated between carrot producers and marketers	10	100	100	100	100
Field Demonstrations improved	No. of Practical Technology transfer to Farmers	12	16	16	16	16
	No. of Field Visited by AEAs	10	16	16	16	16

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

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

<b>Operations</b>	<b>Projects</b>
Farmer Database	
Manpower Skills Development	
Management and Monitoring Policies	
Field Demonstration	
Radio programme	
FBOs Formation	
Diseases and Pests Diagnosis	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services**

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

To increase the number of rural SMEs that generates profits, growth and employment opportunities.

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

This sub-programme seeks to transfer entrepreneurial skills to individuals for the eradication of poverty within the Municipality.

The sub-programme operations include: Organisation of technical and basic training on quarterly basis.

The organizational units responsible for this sub-programme are the Business Advisory Committee (BAC) and GRATTIS foundation with the total number of three (3) staff. The beneficiaries of this sub-programme are the unemployed youth, small scale enterprises, People Living with Disabilities (PWD) and the general public. The sub-programme has an expected 80% funding from Rural Enterprise Programme (REP) and 20% funding from client as basic training and 60% funding from REP and 40% from client for Technology Improvement programme. The MMA's counterpart funding which is to serve 75% at the sub-programme operational budget is not met and it is the challenge of the programme.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improved technology in Soap production	Number of participants	60	20	60	80	100
Tech and improvement in perming and cutting	Number of participants	50	0	50	0	70
Tech and improvement in	Number of participants	60	20	60	60	80
Technology in piggery	Number of participants	20	20	50	50	50

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

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

Operations	Projects
Partnership with NGOs and other SMEs	
Training activities	



## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **1. Budget Programme Objectives**

To pursue the vision and goals of disaster management and to strengthen the institutional capacity of NADMO and its stakeholders to perform effectively.

### **2. Budget Programme Description**

The program seeks to the management of disasters in a scientific and effective manner that reduces the effect of disasters on human life and property.

The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include:

- Disaster Prevention Department

The program is being implemented with the total staff strength of Twenty-three (23). They include: Zonal coordinators, Administrators, Accountants, etc.

The Program involves one (1) Sub-programs. These include:

- Disaster prevention and Management

The program is being funded through the Assembly's annual budget with Government of Ghana's contribution, internally generated funds, and other sources.

This program involves one (1) sub-programs which seek to:

- the management of disasters in a scientific and effective manner that reduces the effect of disasters on human life and property

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

To strengthen the institutional capacity of NADMO and its stakeholders to perform effectively

To implement disaster management programmes at the district and zonal levels

To pursue the vision and goals of disaster management

To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.

To develop the capacity of the community on Prevention, Response and Recovery from disasters.

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

The sub-programme seeks to the management of disasters in a scientific and effective manner that reduces the effect of disasters on human life and property.

The sub-programme operations includes: formation of Disaster Volunteer Groups (DVGs), Social Mobilization, Project Management; Disaster Assessments and Reporting, Emergency Response, Relief, Rehabilitation and Resettlement Initiatives; Accounts, Stores and warehousing; Monitoring, Information and Training Department is in charge of Records, Training, Public Sensitization Campaigns and Education and Career Development of the Secretariat

Hence this Sub-Programme is carried out at the Mampong District Secretariat by dividing the Municipality in Seven Zones which are manned by Zonal Coordinators. A total of Twenty –three (23) staff are in charge of executing this Sub-Programme.

There are also four (4) Organizational Units they are: the Manpower and Mobilization; the Operations; the Finance and Administration; the Monitoring, Information and Training.

The Sub-Programme is funded by GOG through the District Assembly Common Funds; The NADMO Headquarters; Development Partner Funds such as USAID, JICA and Private Sector. The Main Beneficiaries of this programme is the general public within the Municipality.

The key challenges faced in the delivery of this Sub-Programme are the untimely release or often unavailable funds to execute programme. Also inadequate staff greatly hinders the successful execution of this programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Municipal Disaster Management Committee Meetings held quarterly	Number of times held in a year	2	1	3	4	4
DVGs in the Municipality empowered	Number of DVGs formed per year	12	16	20	24	30
	Number of Poverty Reduction Intervention Programmes e.g. Soap Making	-	1	3	4	5
	Monitoring and Evaluation of DVGs activities carried out in a year	2	2	4	4	4
Hazard Mapping conducted	Number of times carried out per year	1	3	4	4	4

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Educational Campaigns on Disaster prevention conducted	Number of community meetings held quarterly	-	1	3	4	4
	Radio talk shows held per year	-	1	3	4	4
	Residential assessments carried out per year	-	-	1	2	2
	Institutional and Industrial Assessments carried out per year	4	-	4	4	4
Capacity of staff strengthened	Number of appraised staff	-	10	15	20	22
	Number of in-service training organized	3	1	4	4	4
Disaster Reduction Week Celebrated	Number of times held	-	-	1	1	1
Initiatives on environmental sanitation and protection sensitized	Number of sanitation exercises undertaken	2	1	3	4	4
	Number of outreach programmes carried out	-	3	5	6	7

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

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

Operations
Bushfire awareness campaign
Procurement of office supplies and consumables
Tree planting exercise in schools
Formation of Disaster Clubs in second cycle institutions
Hydro met disaster awareness campaign

Projects

**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	2,542,591		
010201 2.1 Improve fiscal revenue mobilization and management	8,905,434	0		
020103 1.3 Expand access to both domestic and international markets	0	954,255		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	10,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	147,985		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	149,996		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	37,067		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro' sion	0	278,198		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	22,000		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	583,349		
051305 13.5 Adopt sector-wide approach to water & envtl sanitation delivery	0	978,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,379,743		
060103 1.3. Improve management of education service delivery	0	8,000		
060301 3.1. Reduce under-nutrition & malnutrition-related disorders and deaths	0	6,000		
060602 6.2. Strengthen national capacity for sport management	0	22,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	78,788		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,549,462		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	13,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	145,000		
<b>Grand Total ¢</b>	<b>8,905,434</b>	<b>8,905,434</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>267 02 00 001 26</b>		<b>8,905,433.93</b>	<b>0.00</b>	<b>0.00</b>	<b>-8,602,587.39</b>
Finance, ,					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 REVENUE IMPROVED BY 2017					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		75,000.00	0.00	0.00	0.00
1311005	CANADA	75,000.00	0.00	0.00	0.00
<b>From other general government units</b>		8,056,155.13	0.00	0.00	-7,828,308.59
1331001	Central Government - GOG Paid Salaries	2,366,797.49	0.00	0.00	-2,366,797.49
1331002	DACF - Assembly	3,043,960.00	0.00	0.00	-3,043,960.00
1331003	DACF - MP	30,000.00	0.00	0.00	-30,000.00
1331005	HIPC	30,000.00	0.00	0.00	-30,000.00
1331009	Goods and Services- Decentralised Department	66,835.49	0.00	0.00	-43,244.10
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011	District Development Facility	507,437.35	0.00	0.00	-455,146.00
1331012	UDG Transfer Capital Development Project	1,959,711.80	0.00	0.00	-1,807,748.00
<b>Property income</b>		334,358.80	0.00	0.00	-334,358.80
1412003	Stool Land Revenue	25,000.00	0.00	0.00	-25,000.00
1412006	Transfer of Plot	7,000.00	0.00	0.00	-7,000.00
1412007	Building Plans / Permit	35,500.00	0.00	0.00	-35,500.00
1412022	Property Rate	160,000.00	0.00	0.00	-160,000.00
1412023	Basic Rate (IGF)	250.00	0.00	0.00	-250.00
1412024	Unassessed Rate	3,000.00	0.00	0.00	-3,000.00
1415008	Investment Income	101,108.80	0.00	0.00	-101,108.80
1415012	Rent on Assembly Building	2,500.00	0.00	0.00	-2,500.00
<b>Sales of goods and services</b>		341,120.00	0.00	0.00	-341,120.00
1422001	Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	-250.00
1422002	Herbalist License	600.00	0.00	0.00	-600.00
1422003	Hawkers License	1,200.00	0.00	0.00	-1,200.00
1422005	Chop Bar License	1,200.00	0.00	0.00	-1,200.00
1422010	Bicycle License	500.00	0.00	0.00	-500.00
1422011	Artisan / Self Employed	22,250.00	0.00	0.00	-22,250.00
1422012	Kiosk License	3,000.00	0.00	0.00	-3,000.00
1422013	Sand and Stone Conts. License	5,000.00	0.00	0.00	-5,000.00
1422014	Charcoal / Firewood Dealers	800.00	0.00	0.00	-800.00
1422015	Fuel Dealers	5,000.00	0.00	0.00	-5,000.00
1422017	Hotel / Night Club	6,350.00	0.00	0.00	-6,350.00
1422018	Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422022	Canopy / Chairs / Bench	800.00	0.00	0.00	-800.00
1422023	Communication Centre	500.00	0.00	0.00	-500.00
1422026	Maternity Home /Clinics	3,000.00	0.00	0.00	-3,000.00
1422033	Stores	80,000.00	0.00	0.00	-80,000.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422039 Bakeries / Bakers	300.00	0.00	0.00	-300.00
1422044 Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422051 Millers	500.00	0.00	0.00	-500.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	-300.00
1422057 Private Schools	2,500.00	0.00	0.00	-2,500.00
1422061 Susu Operators	150.00	0.00	0.00	-150.00
1422067 Beers Bars	4,000.00	0.00	0.00	-4,000.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	-2,000.00
1422075 Chain Saw Operator	200.00	0.00	0.00	-200.00
1422087 Hunting Licence	200.00	0.00	0.00	-200.00
1423001 Markets	61,130.00	0.00	0.00	-61,130.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423005 Registration of Contractors	1,500.00	0.00	0.00	-1,500.00
1423006 Burial Fees	50,000.00	0.00	0.00	-50,000.00
1423007 Pounds	1,000.00	0.00	0.00	-1,000.00
1423008 Entertainment Fees	250.00	0.00	0.00	-250.00
1423009 Advertisement / Bill Boards	1,800.00	0.00	0.00	-1,800.00
1423010 Export of Commodities	18,000.00	0.00	0.00	-18,000.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	-2,000.00
1423014 Dislodging Fees	35,000.00	0.00	0.00	-35,000.00
1423050 Announcements Fee	720.00	0.00	0.00	-720.00
1423118 Computer Maintenance Fee	300.00	0.00	0.00	-300.00
1423355 Oath Fee	120.00	0.00	0.00	-120.00
1423423 Registration Fee	1,000.00	0.00	0.00	-1,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
<b>Fines, penalties, and forfeits</b>	<b>98,800.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-98,800.00</b>
1430001 Court Fines	200.00	0.00	0.00	-200.00
1430005 Miscellaneous Fines, Penalties	2,500.00	0.00	0.00	-2,500.00
1430006 Slaughter Fines	1,100.00	0.00	0.00	-1,100.00
1430007 Lorry Park Fines	95,000.00	0.00	0.00	-95,000.00
<b>Grand Total</b>	<b>8,905,433.93</b>	<b>0.00</b>	<b>0.00</b>	<b>-8,602,587.39</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mampong Municipal - Mampong	0	0	0	8,905,434	8,930,860	8,994,489
<b>Central GoG Sources</b>	0	0	0	2,463,633	2,487,201	2,488,269
Management and Administration	0	0	0	764,153	771,495	771,795
Social Services Delivery	0	0	0	980,900	990,541	990,709
Infrastructure Delivery and Management	0	0	0	412,240	416,002	416,363
Economic Development	0	0	0	306,340	309,163	309,403
<b>IGF-Retained Sources</b>	0	0	0	774,279	776,137	782,022
Management and Administration	0	0	0	583,279	585,137	589,112
Social Services Delivery	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	155,000	155,000	156,550
Economic Development	0	0	0	4,000	4,000	4,040
Environmental Management	0	0	0	2,000	2,000	2,020
<b>CF (MP) Sources</b>	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	30,000	30,000	30,300
<b>CF (Assembly) Sources</b>	0	0	0	3,043,960	3,043,960	3,074,399
Management and Administration	0	0	0	1,038,564	1,038,564	1,048,949
Social Services Delivery	0	0	0	1,646,198	1,646,198	1,662,660
Infrastructure Delivery and Management	0	0	0	284,198	284,198	287,040
Economic Development	0	0	0	55,000	55,000	55,550
Environmental Management	0	0	0	20,000	20,000	20,200
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>DDF Sources</b>	0	0	0	558,850	558,850	564,439
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	455,146	455,146	459,697
Infrastructure Delivery and Management	0	0	0	52,291	52,291	52,814
<b>UDG Sources</b>	0	0	0	1,959,713	1,959,713	1,979,310
Management and Administration	0	0	0	160,000	160,000	161,600
Social Services Delivery	0	0	0	897,749	897,749	906,726
Infrastructure Delivery and Management	0	0	0	901,964	901,964	910,983
<b>Grand Total</b>	0	0	0	8,905,434	8,930,860	8,994,489



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mampong Municipal - Mampong	0	0	0	8,905,434	8,930,860	8,994,489
<b>Management and Administration</b>	0	0	0	2,627,409	2,636,608	2,653,683
<b>SP1: General Administration</b>	0	0	0	2,024,843	2,031,121	2,045,091
<b>21 Compensation of employees [GFS]</b>	0	0	0	627,794	634,072	634,072
211 Wages and Salaries	0	0	0	544,869	550,318	550,318
21110 Established Position	0	0	0	514,322	519,465	519,465
21112 Wages and salaries in cash [GFS]	0	0	0	30,548	30,853	30,853
212 Social Contributions	0	0	0	82,925	83,754	83,754
21210 Actual social contributions [GFS]	0	0	0	82,925	83,754	83,754
<b>22 Use of goods and services</b>	0	0	0	664,985	664,985	671,635
221 Use of goods and services	0	0	0	664,985	664,985	671,635
22101 Materials - Office Supplies	0	0	0	137,600	137,600	138,976
22102 Utilities	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	115,385	115,385	116,539
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	127,000	127,000	128,270
22113	0	0	0	3,000	3,000	3,030
<b>26 Grants</b>	0	0	0	60,000	60,000	60,600
263 To other general government units	0	0	0	60,000	60,000	60,600
26321 Capital Transfers	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	92,679	92,679	93,606
282 Miscellaneous other expense	0	0	0	92,679	92,679	93,606
28210 General Expenses	0	0	0	92,679	92,679	93,606
<b>31 Non Financial Assets</b>	0	0	0	579,384	579,384	585,178
311 Fixed assets	0	0	0	579,384	579,384	585,178
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	92,669	92,669	93,596
31121 Transport equipment	0	0	0	356,715	356,715	360,282
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2: Finance</b>	0	0	0	58,000	58,450	58,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,000	45,450	45,450
211 Wages and Salaries	0	0	0	45,000	45,450	45,450
21112 Wages and salaries in cash [GFS]	0	0	0	45,000	45,450	45,450
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22111 Other Charges - Fees	0	0	0	0	0	0
<b>SP3: Human Resource</b>	0	0	0	381,168	382,555	384,979

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,755	140,142	140,142
211 Wages and Salaries	0	0	0	125,169	126,420	126,420
21110 Established Position	0	0	0	15,161	15,313	15,313
21111 Wages and salaries in cash [GFS]	0	0	0	104,508	105,553	105,553
21112 Wages and salaries in cash [GFS]	0	0	0	5,500	5,555	5,555
212 Social Contributions	0	0	0	13,586	13,722	13,722
21210 Actual social contributions [GFS]	0	0	0	13,586	13,722	13,722
<b>22 Use of goods and services</b>	0	0	0	239,413	239,413	241,807
221 Use of goods and services	0	0	0	239,413	239,413	241,807
22101 Materials - Office Supplies	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	238,913	238,913	241,302
<b>28 Other expense</b>	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	163,398	164,482	165,032
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,398	109,482	109,482
211 Wages and Salaries	0	0	0	108,398	109,482	109,482
21110 Established Position	0	0	0	108,398	109,482	109,482
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
<b>Social Services Delivery</b>	0	0	0	4,009,992	4,019,634	4,050,092
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,409,743	1,409,743	1,423,841
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
<b>28 Other expense</b>	0	0	0	67,679	67,679	68,356
282 Miscellaneous other expense	0	0	0	67,679	67,679	68,356
28210 General Expenses	0	0	0	67,679	67,679	68,356
<b>31 Non Financial Assets</b>	0	0	0	1,320,064	1,320,064	1,333,265
311 Fixed assets	0	0	0	1,320,064	1,320,064	1,333,265
31112 Nonresidential buildings	0	0	0	1,306,064	1,306,064	1,319,125
31131 Infrastructure Assets	0	0	0	14,000	14,000	14,140
<b>SP2.2 Public Health Services and management</b>	0	0	0	583,349	583,349	589,183
<b>22 Use of goods and services</b>	0	0	0	3,000	3,000	3,030
221 Use of goods and services	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>27 Social benefits [GFS]</b>	0	0	0	24,920	24,920	25,169
272 Social assistance benefits	0	0	0	24,920	24,920	25,169
27211 Social Assistance Benefits - Cash	0	0	0	24,920	24,920	25,169
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	549,430	549,430	554,924
311 Fixed assets	0	0	0	549,430	549,430	554,924
31112 Nonresidential buildings	0	0	0	549,430	549,430	554,924
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,310,425	1,313,849	1,323,529
<b>21 Compensation of employees [GFS]</b>	0	0	0	342,425	345,849	345,849
211 Wages and Salaries	0	0	0	303,031	306,061	306,061
21110 Established Position	0	0	0	303,031	306,061	306,061
212 Social Contributions	0	0	0	39,394	39,788	39,788
21210 Actual social contributions [GFS]	0	0	0	39,394	39,788	39,788
<b>22 Use of goods and services</b>	0	0	0	333,000	333,000	336,330
221 Use of goods and services	0	0	0	333,000	333,000	336,330
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	330,000	330,000	333,300
<b>28 Other expense</b>	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
<b>31 Non Financial Assets</b>	0	0	0	460,000	460,000	464,600
311 Fixed assets	0	0	0	460,000	460,000	464,600
31113 Other structures	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	440,000	440,000	444,400
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	6,000	6,000	6,060
<b>28 Other expense</b>	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
<b>SP2.5 Social Welfare and community services</b>	0	0	0	700,475	706,691	707,479
<b>21 Compensation of employees [GFS]</b>	0	0	0	621,687	627,904	627,904
211 Wages and Salaries	0	0	0	550,165	555,667	555,667
21110 Established Position	0	0	0	550,165	555,667	555,667
212 Social Contributions	0	0	0	71,521	72,237	72,237
21210 Actual social contributions [GFS]	0	0	0	71,521	72,237	72,237
<b>27 Social benefits [GFS]</b>	0	0	0	60,000	60,000	60,600
272 Social assistance benefits	0	0	0	60,000	60,000	60,600
27211 Social Assistance Benefits - Cash	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	18,788	18,788	18,976
282 Miscellaneous other expense	0	0	0	18,788	18,788	18,976
28210 General Expenses	0	0	0	18,788	18,788	18,976
<b>Infrastructure Delivery and Management</b>	0	0	0	1,805,693	1,809,455	1,823,750
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	142,007	142,277	143,427
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,007	27,277	27,277
211 Wages and Salaries	0	0	0	23,900	24,139	24,139
21110 Established Position	0	0	0	23,900	24,139	24,139
212 Social Contributions	0	0	0	3,107	3,138	3,138
21210 Actual social contributions [GFS]	0	0	0	3,107	3,138	3,138

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	115,000	115,000	116,150
311 Fixed assets	0	0	0	115,000	115,000	116,150
31113 Other structures	0	0	0	115,000	115,000	116,150
<b>SP3.2 Spatial planning</b>	0	0	0	107,952	108,661	109,032
<b>21 Compensation of employees [GFS]</b>	0	0	0	70,886	71,595	71,595
211 Wages and Salaries	0	0	0	62,731	63,358	63,358
21110 Established Position	0	0	0	62,731	63,358	63,358
212 Social Contributions	0	0	0	8,155	8,237	8,237
21210 Actual social contributions [GFS]	0	0	0	8,155	8,237	8,237
<b>28 Other expense</b>	0	0	0	37,067	37,067	37,437
282 Miscellaneous other expense	0	0	0	37,067	37,067	37,437
28210 General Expenses	0	0	0	37,067	37,067	37,437
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,555,734	1,558,517	1,571,292
<b>21 Compensation of employees [GFS]</b>	0	0	0	278,285	281,068	281,068
211 Wages and Salaries	0	0	0	246,270	248,733	248,733
21110 Established Position	0	0	0	246,270	248,733	248,733
212 Social Contributions	0	0	0	32,015	32,335	32,335
21210 Actual social contributions [GFS]	0	0	0	32,015	32,335	32,335
<b>22 Use of goods and services</b>	0	0	0	123,000	123,000	124,230
221 Use of goods and services	0	0	0	123,000	123,000	124,230
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	120,500	120,500	121,705
<b>28 Other expense</b>	0	0	0	4,996	4,996	5,046
282 Miscellaneous other expense	0	0	0	4,996	4,996	5,046
28210 General Expenses	0	0	0	4,996	4,996	5,046
<b>31 Non Financial Assets</b>	0	0	0	1,149,453	1,149,453	1,160,948
311 Fixed assets	0	0	0	1,149,453	1,149,453	1,160,948
31112 Nonresidential buildings	0	0	0	155,198	155,198	156,750
31113 Other structures	0	0	0	984,255	984,255	994,098
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>Economic Development</b>	0	0	0	440,340	443,163	444,743
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	430,340	433,163	434,643
<b>21 Compensation of employees [GFS]</b>	0	0	0	282,355	285,178	285,178
211 Wages and Salaries	0	0	0	249,872	252,370	252,370
21110 Established Position	0	0	0	249,872	252,370	252,370
212 Social Contributions	0	0	0	32,483	32,808	32,808
21210 Actual social contributions [GFS]	0	0	0	32,483	32,808	32,808
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	117,985	117,985	119,165
282 Miscellaneous other expense	0	0	0	117,985	117,985	119,165
28210 General Expenses	0	0	0	117,985	117,985	119,165

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	22,000	22,000	22,220
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	22,000	22,000	22,220
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
<b>Grand Total</b>	0	0	0	8,905,434	8,930,860	8,994,489

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Mampong Municipal - Mampong	2,356,797	1,435,614	1,745,181	5,537,593	185,794	467,485	121,000	774,279	0	0	0	286,413	2,307,150	2,593,563	8,905,434
Management and Administration	734,153	519,180	579,384	1,832,717	185,794	397,485	0	583,279	0	0	0	211,413	0	211,413	2,627,409
Central Administration	734,153	514,180	579,384	1,827,717	51,260	389,485	0	440,745	0	0	0	211,413	0	211,413	2,479,875
Administration (Assembly Office)	734,153	514,180	579,384	1,827,717	51,260	389,485	0	440,745	0	0	0	211,413	0	211,413	2,479,875
Finance	0	5,000	0	5,000	45,000	8,000	0	53,000	0	0	0	0	0	0	58,000
	0	5,000	0	5,000	45,000	8,000	0	53,000	0	0	0	0	0	0	58,000
Health	0	0	0	0	71,157	0	0	71,157	0	0	0	0	0	0	71,157
Environmental Health Unit	0	0	0	0	71,157	0	0	71,157	0	0	0	0	0	0	71,157
Works	0	0	0	0	18,377	0	0	18,377	0	0	0	0	0	0	18,377
Public Works	0	0	0	0	18,377	0	0	18,377	0	0	0	0	0	0	18,377
Social Services Delivery	964,112	686,387	976,599	2,627,098	0	30,000	0	30,000	0	0	0	0	1,352,895	1,352,895	4,009,992
Education, Youth and Sports	0	84,679	342,169	426,848	0	5,000	0	5,000	0	0	0	0	977,895	977,895	1,409,743
Office of Departmental Head	0	5,000	0	5,000	0	3,000	0	3,000	0	0	0	0	0	0	8,000
Education	0	59,679	342,169	401,848	0	0	0	0	0	0	0	0	977,895	977,895	1,379,743
Sports	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
Health	342,425	519,920	634,430	1,496,775	0	22,000	0	22,000	0	0	0	0	375,000	375,000	1,893,775
Office of District Medical Officer of Health	0	29,920	174,430	204,349	0	4,000	0	4,000	0	0	0	0	375,000	375,000	583,349
Environmental Health Unit	342,425	490,000	460,000	1,292,425	0	18,000	0	18,000	0	0	0	0	0	0	1,310,425
Social Welfare & Community Development	621,687	76,788	0	698,475	0	2,000	0	2,000	0	0	0	0	0	0	700,475
Social Welfare	440,267	69,583	0	509,850	0	1,000	0	1,000	0	0	0	0	0	0	510,850
Community Development	181,419	7,205	0	188,624	0	1,000	0	1,000	0	0	0	0	0	0	189,624
Birth and Death	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	376,178	131,063	189,198	696,438	0	34,000	121,000	155,000	0	0	0	0	954,255	954,255	1,805,693
Health	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Health Unit	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Physical Planning	70,886	36,067	0	106,952	0	1,000	0	1,000	0	0	0	0	0	0	107,952

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Town and Country Planning	43,966	36,067	0	80,032	0	1,000	0	1,000	0	0	0	0	0	0	0	81,032
Parks and Gardens	26,920	0	0	26,920	0	0	0	0	0	0	0	0	0	0	0	26,920
Works	278,285	94,996	179,198	552,479	0	33,000	6,000	39,000	0	0	0	0	954,255	954,255	1,545,734	
Public Works	227,990	90,000	149,198	467,188	0	33,000	6,000	39,000	0	0	0	0	954,255	954,255	1,460,444	
Feeder Roads	50,295	4,996	30,000	85,291	0	0	0	0	0	0	0	0	0	0	85,291	
Urban Roads	27,007	0	0	27,007	0	0	115,000	115,000	0	0	0	0	0	0	142,007	
	27,007	0	0	27,007	0	0	115,000	115,000	0	0	0	0	0	0	142,007	
Economic Development	282,355	78,985	0	361,340	0	4,000	0	4,000	0	0	0	75,000	0	75,000	440,340	
Agriculture	282,355	68,985	0	351,340	0	4,000	0	4,000	0	0	0	75,000	0	75,000	430,340	
	282,355	68,985	0	351,340	0	4,000	0	4,000	0	0	0	75,000	0	75,000	430,340	
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Cottage Industry	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000	
Environmental Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000	
Disaster Prevention	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000	
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	764,153
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0622200	Mampong					
<b>Compensation of employees [GFS]</b>							<b>734,153</b>
Objective	000000	Compensation of Employees					734,153
Program	920001	Management and Administration					734,153
Sub-Program	9200011	SP1: General Administration					610,594
Operation	000000		0.0	0.0	0.0	610,594	
Wages and Salaries							527,669
2111001 Established Post							514,322
2111245 Domestic Servants Allowance							13,348
Social Contributions							82,925
2121001 13% SSF Contribution							82,925
Sub-Program	9200013	SP3: Human Resource					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
2111001 Established Post							15,161
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					108,398
Operation	000000		0.0	0.0	0.0	108,398	
Wages and Salaries							108,398
2111001 Established Post							108,398
<b>Grants</b>							<b>30,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200011	SP1: General Administration					30,000
Operation	726711	Support MPS Initiated Programmes and Projects				1.0 1.0 1.0	30,000
To other general government units							30,000
2632102 MP capital development projects							30,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	440,745		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti							
Location Code	0622200	Mampong							
<b>Compensation of employees [GFS]</b>							<b>51,260</b>		
Objective	000000	Compensation of Employees					51,260		
Program	920001	Management and Administration					51,260		
Sub-Program	9200011	SP1: General Administration					17,200		
Operation	000000		0.0	0.0	0.0	17,200			
Wages and Salaries							17,200		
	2111243	Transfer Grants					10,000		
	2111248	Special Allowance/Honorarium					7,200		
Sub-Program	9200013	SP3: Human Resource					34,060		
Operation	000000		0.0	0.0	0.0	34,060			
Wages and Salaries							30,774		
	2111102	Monthly paid & casual labour					25,274		
	2111203	Car Maintenance Allowance					3,000		
	2111238	Overtime Allowance					2,500		
Social Contributions							3,286		
	2121001	13% SSF Contribution					3,286		
<b>Use of goods and services</b>							<b>353,485</b>		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					350,485		
Program	920001	Management and Administration					350,485		
Sub-Program	9200011	SP1: General Administration					342,485		
Operation	726702	Internal management of the organisation				1.0	1.0	1.0	140,485
Use of goods and services							140,485		
	2210101	Printed Material & Stationery					18,000		
	2210102	Office Facilities, Supplies & Accessories					2,000		
	2210110	Specialised Stock					15,600		
	2210201	Electricity charges					10,000		
	2210202	Water					3,000		
	2210203	Telecommunications					1,000		
	2210204	Postal Charges					1,000		
	2210404	Hotel Accommodations					8,000		
	2210614	Traditional Authority Property					1,000		
	2210708	Refreshments					20,000		
	2210905	Assembly Members Sitings All					52,885		
	2211101	Bank Charges					5,000		
	2211303	Insurance-Property, Plant and Equipment					3,000		
Operation	726703	Travelling and Transport				1.0	1.0	1.0	185,000
Use of goods and services							185,000		
	2210502	Maintenance & Repairs - Official Vehicles					40,000		
	2210503	Fuel & Lubricants - Official Vehicles					100,000		
	2210509	Other Travel & Transportation					10,000		
	2210510	Night allowances					20,000		

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	<b>2210511</b>	Local travel cost				<b>15,000</b>
Operation	726705	National Functions Celebrations	1.0	1.0	1.0	<b>12,500</b>
		Use of goods and services				<b>12,500</b>
	<b>2210902</b>	Official Celebrations				<b>12,500</b>
Operation	726707	Refurbishment Contingencies	1.0	1.0	1.0	<b>4,500</b>
		Use of goods and services				<b>4,500</b>
	<b>2211202</b>	Refurbishment Contingency				<b>4,500</b>
Sub-Program	9200013	SP3: Human Resource				<b>8,000</b>
Operation	726704	Staff development and motivation	1.0	1.0	1.0	<b>8,000</b>
		Use of goods and services				<b>8,000</b>
	<b>2210104</b>	Medical Supplies				<b>500</b>
	<b>2210702</b>	Visits, Conferences / Seminars (Local)				<b>2,500</b>
	<b>2210710</b>	Staff Development				<b>5,000</b>
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				<b>3,000</b>
Program	920001	Management and Administration				<b>3,000</b>
Sub-Program	9200011	SP1: General Administration				<b>3,000</b>
Operation	726708	Information, Education and Communication	1.0	1.0	1.0	<b>3,000</b>
		Use of goods and services				<b>3,000</b>
	<b>2210711</b>	Public Education & Sensitization				<b>3,000</b>
<b>Other expense</b>						<b>36,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				<b>36,000</b>
Program	920001	Management and Administration				<b>36,000</b>
Sub-Program	9200011	SP1: General Administration				<b>33,000</b>
Operation	726702	Internal management of the organisation	1.0	1.0	1.0	<b>33,000</b>
		Miscellaneous other expense				<b>33,000</b>
	<b>2821006</b>	Other Charges				<b>2,000</b>
	<b>2821007</b>	Court Expenses				<b>1,000</b>
	<b>2821009</b>	Donations				<b>30,000</b>
Sub-Program	9200013	SP3: Human Resource				<b>3,000</b>
Operation	726704	Staff development and motivation	1.0	1.0	1.0	<b>3,000</b>
		Miscellaneous other expense				<b>3,000</b>
	<b>2821008</b>	Awards & Rewards				<b>3,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>			30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti				
Location Code	0622200	Mampong				
<b>Grants</b>						<b>30,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				30,000
Program	920001	Management and Administration				30,000
Sub-Program	9200011	SP1: General Administration				30,000
Operation	726711	Support MP'S Initiated Programmes and Projects	1.0	1.0	1.0	30,000
To other general government units						30,000
2632102 MP capital development projects						30,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,033,564
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>394,500</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					252,500
Program	920001	Management and Administration					252,500
Sub-Program	9200011	SP1: General Administration					232,500
Operation	726702	Internal management of the organisation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210102 Office Facilities, Supplies & Accessories							30,000
Operation	726705	National Functions Celebrations	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210902 Official Celebrations							50,000
Operation	726706	Support the Police to conduct Patrol Exercise	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210206 Armed Guard and Security							30,000
Operation	726707	Refurbishment Contingencies	1.0	1.0	1.0	122,500	
Use of goods and services							122,500
2211202 Refurbishment Contingency							122,500
Sub-Program	9200013	SP3: Human Resource					20,000
Operation	726704	Staff development and motivation	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210710 Staff Development							20,000
Objective	070203	2.3 Int'ge & inst'nalize p'atory district level pl'ning & budgeting					142,000
Program	920001	Management and Administration					142,000
Sub-Program	9200011	SP1: General Administration					87,000
Operation	726708	Information, Education and Communication	1.0	1.0	1.0	87,000	
Use of goods and services							87,000
2210117 Teaching & Learning Materials							72,000
2210711 Public Education & Sensitization							15,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					55,000
Operation	726709	Budget Preparation, MPCU and M&E activities	1.0	1.0	1.0	55,000	
Use of goods and services							55,000
2210101 Printed Material & Stationery							10,000
2210709 Allowances							45,000
<b>Other expense</b>							<b>59,679</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					59,679



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	160,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>160,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					160,000
Program	920001	Management and Administration					160,000
Sub-Program	9200013	SP3: Human Resource					160,000
Operation	726704	Staff development and motivation				1.0    1.0    1.0	160,000
Use of goods and services							160,000
2210710 Staff Development							160,000
<b>Total Cost Centre</b>							<b>2,479,875</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				53,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti					
Location Code	0622200	Mampong					
<b>Compensation of employees [GFS]</b>							<b>45,000</b>
Objective	000000	Compensation of Employees					45,000
Program	920001	Management and Administration					45,000
Sub-Program	9200012	SP2: Finance					45,000
Operation	000000		0.0	0.0	0.0	45,000	
Wages and Salaries							45,000
2111225 Commissions							45,000
<b>Use of goods and services</b>							<b>8,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					8,000
Program	920001	Management and Administration					8,000
Sub-Program	9200012	SP2: Finance					8,000
Operation	726701	Revenue Collection Programmes	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210111 Other Office Materials and Consumables							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti					
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					5,000
Program	920001	Management and Administration					5,000
Sub-Program	9200012	SP2: Finance					5,000
Operation	726701	Revenue Collection Programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
<b>Total Cost Centre</b>							<b>58,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,000
Function Code	70980	Education n.e.c					
Organisation	2670301001	Mampong Municipal - Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0622200	Mampong					
<b>Other expense</b>							<b>3,000</b>
Objective	060103	1.3. Improve management of education service delivery					3,000
Program	920002	Social Services Delivery					3,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					3,000
Operation	726714	Internal management of the organisation	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821006 Other Charges							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	2670301001	Mampong Municipal - Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0622200	Mampong					
<b>Other expense</b>							<b>5,000</b>
Objective	060103	1.3. Improve management of education service delivery					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					5,000
Operation	726714	Internal management of the organisation	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
<b>Total Cost Centre</b>							<b>8,000</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	401,848
Function Code	70921	Lower-secondary education		
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0622200	Mampong		

				<b>Other expense</b>	<b>59,679</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			59,679	
Program	920002	Social Services Delivery			59,679	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			59,679	
Operation	726715	Provide Scholarship and Incentives to Support Education in Municipality (2%) Bursaries	1.0	1.0	1.0	59,679
Miscellaneous other expense					59,679	
2821019 Scholarship & Bursaries					59,679	

				<b>Non Financial Assets</b>	<b>342,169</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			342,169	
Program	920002	Social Services Delivery			342,169	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			342,169	
Project	726716	Construction of 3 No. and completion of 10 No. 3-unit classroom block with ancillary facilities by December 2017	1.0	1.0	1.0	342,169
Fixed assets					342,169	
3111256 WIP School Buildings					342,169	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	455,146
Function Code	70921	Lower-secondary education		
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0622200	Mampong		

				<b>Non Financial Assets</b>	<b>455,146</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			455,146	
Program	920002	Social Services Delivery			455,146	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			455,146	
Project	726716	Construction of 3 No. and completion of 10 No. 3-unit classroom block with ancillary facilities by December 2017	1.0	1.0	1.0	455,146
Fixed assets					455,146	
3111205 School Buildings					441,146	
3113108 Furniture and Fittings					14,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	522,749	
Function Code	70921	Lower-secondary education						
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0622200	Mampong						
<b>Non Financial Assets</b>							<b>522,749</b>	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					522,749	
Program	920002	Social Services Delivery					522,749	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					522,749	
Project	726716	Construction of 3 No. and completion of 10 No. 3-unit classroom block with ancillary facilities by December 2017			1.0	1.0	1.0	522,749
Fixed assets							522,749	
	3111205	School Buildings					522,749	
<b>Total Cost Centre</b>							<b>1,379,743</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2670303001	Mampong Municipal - Mampong_Education, Youth and Sports_Sports_Ashanti					
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	060602	6.2. Strengthen national capacity for sport management					2,000
Program	920002	Social Services Delivery					2,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					2,000
Operation	726717	Provide incentives and logistics to enhance Sporting and Cultural activities in the Municipality.	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210118 Sports, Recreational & Cultural Materials							2,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2670303001	Mampong Municipal - Mampong_Education, Youth and Sports_Sports_Ashanti					
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	060602	6.2. Strengthen national capacity for sport management					20,000
Program	920002	Social Services Delivery					20,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					20,000
Operation	726717	Provide incentives and logistics to enhance Sporting and Cultural activities in the Municipality.	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210118 Sports, Recreational & Cultural Materials							20,000
<b>Total Cost Centre</b>							<b>22,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	10,000
Function Code	70721	General Medical services (IS)		
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0622200	Mampong		

**Social benefits [GFS] 10,000**

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							10,000
Program	920002	Social Services Delivery							10,000
Sub-Program	9200022	SP2.2 Public Health Services and management							10,000
Operation	726721	Reduce HIV/AIDS prevalence(DRI) and Intensify malaria education campaign in the Municipality by 2017	1.0	1.0	1.0				10,000

Social assistance benefits									10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)								10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
Function Code	70721	General Medical services (IS)		
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0622200	Mampong		

**Use of goods and services 3,000**

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							3,000
Program	920002	Social Services Delivery							3,000
Sub-Program	9200022	SP2.2 Public Health Services and management							3,000
Operation	726721	Reduce HIV/AIDS prevalence(DRI) and Intensify malaria education campaign in the Municipality by 2017	1.0	1.0	1.0				3,000

Use of goods and services									3,000
2210711	Public Education & Sensitization								3,000

**Other expense 1,000**

Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs							1,000
Program	920002	Social Services Delivery							1,000
Sub-Program	9200022	SP2.2 Public Health Services and management							1,000
Operation	726738	Internal management of the organisation	1.0	1.0	1.0				1,000

Miscellaneous other expense									1,000
2821006	Other Charges								1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				194,349
Function Code	70721	General Medical services (IS)					
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0622200	Mampong					
<b>Social benefits [GFS]</b>							<b>14,920</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					14,920
Program	920002	Social Services Delivery					14,920
Sub-Program	9200022	SP2.2 Public Health Services and management					14,920
Operation	726721	Reduce HIV/AIDS prevalence(DRI) and Intensify malaria education campaign in the Municipality by 2017	1.0	1.0	1.0		14,920
Social assistance benefits							14,920
2721102 Refund for Medical Expenses (Paupers/Disease Category)							14,920
<b>Other expense</b>							<b>5,000</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200022	SP2.2 Public Health Services and management					5,000
Operation	726738	Internal management of the organisation	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
<b>Non Financial Assets</b>							<b>174,430</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					174,430
Program	920002	Social Services Delivery					174,430
Sub-Program	9200022	SP2.2 Public Health Services and management					174,430
Project	726722	Completion of 3 No.CHPS Compound	1.0	1.0	1.0		174,430
Fixed assets							174,430
3111253 WIP Health Centres							174,430

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	375,000
Function Code	70721	General Medical services (IS)					
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0622200	Mampong					
<b>Non Financial Assets</b>							<b>375,000</b>
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					375,000
Program	920002	Social Services Delivery					375,000
Sub-Program	9200022	SP2.2 Public Health Services and management					375,000
Project	726722	Completion of 3 No.CHPS Compound				1.0    1.0    1.0	375,000
Fixed assets							375,000
	3111207	Health Centres					375,000
<b>Total Cost Centre</b>							<b>583,349</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	342,425
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622200	Mampong		
<b>Compensation of employees [GFS]</b>				<b>342,425</b>
Objective	000000	Compensation of Employees		342,425
Program	920002	Social Services Delivery		342,425
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services		342,425
Operation	000000	0.0	0.0	0.0
				<b>342,425</b>
Wages and Salaries				303,031
2111001 Established Post				303,031
Social Contributions				39,394
2121001 13% SSF Contribution				39,394

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	89,157
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622200	Mampong					
<b>Compensation of employees [GFS]</b>							<b>71,157</b>
Objective	000000	Compensation of Employees					71,157
Program	920001	Management and Administration					71,157
Sub-Program	9200013	SP3: Human Resource					71,157
Operation	000000		0.0	0.0	0.0	71,157	
Wages and Salaries							62,971
2111102 Monthly paid & casual labour							62,971
Social Contributions							8,186
2121001 13% SSF Contribution							8,186
<b>Use of goods and services</b>							<b>3,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					3,000
Program	920002	Social Services Delivery					3,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					3,000
Operation	726718	Sanitation Management in the Municipality				1.0 1.0 1.0	3,000
Use of goods and services							3,000
2210120 Purchase of Petty Tools/Implements							3,000
<b>Other expense</b>							<b>15,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					15,000
Program	920002	Social Services Delivery					15,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					15,000
Operation	726718	Sanitation Management in the Municipality				1.0 1.0 1.0	15,000
Miscellaneous other expense							15,000
2821017 Refuse Lifting Expenses							15,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				960,000
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>330,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					330,000
Program	920002	Social Services Delivery					330,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					330,000
Operation	726718	Sanitation Management in the Municipality	1.0	1.0	1.0	330,000	
Use of goods and services							330,000
2210205 Sanitation Charges							330,000
<b>Other expense</b>							<b>160,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					160,000
Program	920002	Social Services Delivery					160,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					160,000
Operation	726718	Sanitation Management in the Municipality	1.0	1.0	1.0	160,000	
Miscellaneous other expense							160,000
2821006 Other Charges							160,000
<b>Non Financial Assets</b>							<b>470,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envt'l sanitation delivery					470,000
Program	920002	Social Services Delivery					460,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					460,000
Project	726719	Rehabilitation of Public Toilets within the Municipality and the Construction of Sewage at Mampong Govt. Hospital	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111303 Toilets							20,000
3111302 Sewers							40,000
Project	726720	Evacuation of Refuse	1.0	1.0	1.0	400,000	
Fixed assets							400,000
3111303 Landscaping and Gardening							400,000
Program	920003	Infrastructure Delivery and Management					10,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					10,000
Project	726736	Rehabilitation of Boreholes in Some Selected Communities	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3111310 Water Systems							10,000
<b>Total Cost Centre</b>							<b>1,391,583</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		306,340
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>282,355</b>
Objective	000000	Compensation of Employees		282,355
Program	920004	Economic Development		282,355
Sub-Program	9200041	SP4.1 Agricultural Services and Management		282,355
Operation	000000		0.0 0.0 0.0	282,355

Wages and Salaries				249,872
2111001 Established Post				249,872
Social Contributions				32,483
2121001 13% SSF Contribution				32,483

				Amount (GH¢)
<b>Other expense</b>				<b>23,985</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		23,985
Program	920004	Economic Development		23,985
Sub-Program	9200041	SP4.1 Agricultural Services and Management		23,985
Operation	726723	Internal management of the organisation		23,985
			1.0 1.0 1.0	

Miscellaneous other expense				23,985
2821006 Other Charges				23,985

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<b>Total By Fund Source</b>
Function Code	70421	Agriculture cs		4,000
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Other expense</b>				<b>4,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		4,000
Program	920004	Economic Development		4,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		4,000
Operation	726723	Internal management of the organisation		4,000
			1.0 1.0 1.0	

Miscellaneous other expense				4,000
2821006 Other Charges				4,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				45,000
Function Code	70421	Agriculture cs					
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti					
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					30,000
Program	920004	Economic Development					30,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					30,000
Operation	726723	Internal management of the organisation	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
<b>Other expense</b>							<b>15,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					15,000
Program	920004	Economic Development					15,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					15,000
Operation	726723	Internal management of the organisation	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821006 Other Charges							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti					
Location Code	0622200	Mampong					
<b>Other expense</b>							<b>75,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	726723	Internal management of the organisation	1.0	1.0	1.0		75,000
Miscellaneous other expense							75,000
2821006 Other Charges							75,000
<b>Total Cost Centre</b>							<b>430,340</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		75,032
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0622200	Mampong		

				<b>Compensation of employees [GFS]</b>	<b>43,966</b>
Objective	000000	Compensation of Employees			43,966
Program	920003	Infrastructure Delivery and Management			43,966
Sub-Program	9200032	SP3.2 Spatial planning			43,966
Operation	000000			0.0 0.0 0.0	43,966

Wages and Salaries		38,908
2111001	Established Post	38,908
Social Contributions		5,058
2121001	13% SSF Contribution	5,058

				<b>Other expense</b>	<b>31,067</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			31,067
Program	920003	Infrastructure Delivery and Management			31,067
Sub-Program	9200032	SP3.2 Spatial planning			31,067
Operation	726724	Internal management of the organisation		1.0 1.0 1.0	31,067

Miscellaneous other expense		31,067
2821006	Other Charges	31,067

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)		1,000
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0622200	Mampong		

				<b>Other expense</b>	<b>1,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			1,000
Program	920003	Infrastructure Delivery and Management			1,000
Sub-Program	9200032	SP3.2 Spatial planning			1,000
Operation	726724	Internal management of the organisation		1.0 1.0 1.0	1,000

Miscellaneous other expense		1,000
2821006	Other Charges	1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2670702001	Mampong Municipal - Mampong Physical Planning Town and Country Planning Ashanti					
Location Code	0622200	Mampong					
						<b>Other expense</b>	<b>5,000</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
Program	920003	Infrastructure Delivery and Management					5,000
Sub-Program	9200032	SP3.2 Spatial planning					5,000
Operation	726724	Internal management of the organisation	1.0	1.0	1.0		5,000
Miscellaneous other expense						5,000	
2821006 Other Charges						5,000	
<b>Total Cost Centre</b>						<b>81,032</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	26,920	
Function Code	70540	Protection of biodiversity and landscape			
Organisation	2670703001	Mampong Municipal - Mampong Physical Planning Parks and Gardens Ashanti			
Location Code	0622200	Mampong			
<b>Compensation of employees [GFS]</b>				<b>26,920</b>	
Objective	000000	Compensation of Employees		26,920	
Program	920003	Infrastructure Delivery and Management		26,920	
Sub-Program	9200032	SP3.2 Spatial planning		26,920	
Operation	000000	0.0	0.0	0.0	26,920
Wages and Salaries				23,823	
2111001 Established Post				23,823	
Social Contributions				3,097	
2121001 13% SSF Contribution				3,097	
<b>Total Cost Centre</b>				<b>26,920</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<b>Total By Fund Source</b>
Function Code	71040	Family and children		444,850
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0622200	Mampong		

				<b>Compensation of employees [GFS]</b>	<b>440,267</b>	
Objective	000000	Compensation of Employees			440,267	
Program	920002	Social Services Delivery			440,267	
Sub-Program	9200025	SP2.5 Social Welfare and community services			440,267	
Operation	000000		0.0	0.0	0.0	440,267

Wages and Salaries				389,617
2111001 Established Post				389,617
Social Contributions				50,650
2121001 13% SSF Contribution				50,650

				<b>Other expense</b>	<b>4,583</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			4,583	
Program	920002	Social Services Delivery			4,583	
Sub-Program	9200025	SP2.5 Social Welfare and community services			4,583	
Operation	726725	Internal management of the organisation	1.0	1.0	1.0	4,583

Miscellaneous other expense				4,583
2821006 Other Charges				4,583

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<b>Total By Fund Source</b>
Function Code	71040	Family and children		1,000
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0622200	Mampong		

				<b>Other expense</b>	<b>1,000</b>	
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			1,000	
Program	920002	Social Services Delivery			1,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			1,000	
Operation	726725	Internal management of the organisation	1.0	1.0	1.0	1,000

Miscellaneous other expense				1,000
2821006 Other Charges				1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	65,000
Function Code	71040	Family and children					
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0622200	Mampong					
<b>Social benefits [GFS]</b>							<b>60,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					60,000
Program	920002	Social Services Delivery					60,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					60,000
Operation	726735	Persons Living With Disabilities		1.0	1.0	1.0	60,000
Social assistance benefits							60,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)							60,000
<b>Other expense</b>							<b>5,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					5,000
Program	920002	Social Services Delivery					5,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,000
Operation	726725	Internal management of the organisation		1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000
<b>Total Cost Centre</b>							<b>510,850</b>



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG		<b>Total By Fund Source</b>
Function Code	70620	Community Development		183,624
Organisation	2670803001	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0622200	Mampong		

				<b>Compensation of employees [GFS]</b>	<b>181,419</b>
Objective	000000	Compensation of Employees			181,419
Program	920002	Social Services Delivery			181,419
Sub-Program	9200025	SP2.5 Social Welfare and community services			181,419
Operation	000000			0.0 0.0 0.0	181,419

Wages and Salaries		160,548
2111001	Established Post	160,548
Social Contributions		20,871
2121001	13% SSF Contribution	20,871

				<b>Other expense</b>	<b>2,205</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			2,205
Program	920002	Social Services Delivery			2,205
Sub-Program	9200025	SP2.5 Social Welfare and community services			2,205
Operation	726726	Internal management of the organisation		1.0 1.0 1.0	2,205

Miscellaneous other expense		2,205
2821006	Other Charges	2,205

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained		<b>Total By Fund Source</b>
Function Code	70620	Community Development		1,000
Organisation	2670803001	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0622200	Mampong		

				<b>Other expense</b>	<b>1,000</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			1,000
Program	920002	Social Services Delivery			1,000
Sub-Program	9200025	SP2.5 Social Welfare and community services			1,000
Operation	726726	Internal management of the organisation		1.0 1.0 1.0	1,000

Miscellaneous other expense		1,000
2821006	Other Charges	1,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)					<b><i>Total By Fund Source</i></b>
Function Code	70620	Community Development					<b>5,000</b>
Organisation	2670803001	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0622200	Mampong					
							<b>Other expense</b>
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					<b>5,000</b>
Program	920002	Social Services Delivery					<b>5,000</b>
Sub-Program	9200025	SP2.5 Social Welfare and community services					<b>5,000</b>
Operation	726726	Internal management of the organisation			1.0	1.0	1.0
							<b>5,000</b>
Miscellaneous other expense							<b>5,000</b>
2821006 Other Charges							<b>5,000</b>
							<b>Total Cost Centre</b>
							<b>189,624</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	227,990
Function Code	70610	Housing development					
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti					
Location Code	0622200	Mampong					
<b>Compensation of employees [GFS]</b>							<b>227,990</b>
Objective	000000	Compensation of Employees					227,990
Program	920003	Infrastructure Delivery and Management					227,990
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					227,990
Operation	000000		0.0	0.0	0.0		227,990
Wages and Salaries							201,761
2111001 Established Post							201,761
Social Contributions							26,229
2121001 13% SSF Contribution							26,229

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	57,377		
Function Code	70610	Housing development							
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti							
Location Code	0622200	Mampong							
<b>Compensation of employees [GFS]</b>							<b>18,377</b>		
Objective	000000	Compensation of Employees					18,377		
Program	920001	Management and Administration					18,377		
Sub-Program	9200013	SP3: Human Resource					18,377		
Operation	000000		0.0	0.0	0.0	18,377			
Wages and Salaries							16,262		
2111102 Monthly paid & casual labour							16,262		
Social Contributions							2,114		
2121001 13% SSF Contribution							2,114		
<b>Use of goods and services</b>							<b>33,000</b>		
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					33,000		
Program	920003	Infrastructure Delivery and Management					33,000		
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					33,000		
Operation	726727	Maintenance/ Repairs/ Renewals of Assembly Assets				1.0	1.0	1.0	30,500
Use of goods and services							30,500		
2210602 Repairs of Residential Buildings							5,000		
2210603 Repairs of Office Buildings							2,500		
2210604 Maintenance of Furniture & Fixtures							1,500		
2210605 Maintenance of Machinery & Plant							10,000		
2210606 Maintenance of General Equipment							5,000		
2210611 Markets							1,500		
2210617 Street Lights/Traffic Lights							5,000		
Operation	726730	Tools and Equipments for Works Dept.				1.0	1.0	1.0	2,500
Use of goods and services							2,500		
2210120 Purchase of Petty Tools/Implements							2,500		
<b>Non Financial Assets</b>							<b>6,000</b>		
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					6,000		
Program	920003	Infrastructure Delivery and Management					6,000		
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					6,000		
Project	726728	Assistance to Communities				1.0	1.0	1.0	6,000
Fixed assets							6,000		
3111205 School Buildings							6,000		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	239,198
Function Code	70610	Housing development		
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti		
Location Code	0622200	Mampong		

				Use of goods and services	90,000	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			90,000	
Program	920003	Infrastructure Delivery and Management			90,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			90,000	
Operation	726727	Maintenance/ Repairs/ Renewals of Assembly Assets	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210605 Maintenance of Machinery & Plant					40,000	
2210617 Street Lights/Traffic Lights					50,000	

				Non Financial Assets	149,198	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			149,198	
Program	920003	Infrastructure Delivery and Management			149,198	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			149,198	
Project	726728	Assistance to Communities	1.0	1.0	1.0	149,198
Fixed assets					149,198	
3111205 School Buildings					149,198	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	52,291
Function Code	70610	Housing development		
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti		
Location Code	0622200	Mampong		

				Non Financial Assets	52,291	
Objective	020103	1.3 Expand access to both domestic and international markets			52,291	
Program	920003	Infrastructure Delivery and Management			52,291	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			52,291	
Project	726729	Construction of 1 No. 40 units 2 Storey Locakable stores at the Mampong Lorry Station	1.0	1.0	1.0	52,291
Fixed assets					52,291	
3111354 WIP Markets					52,291	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	901,964	
Function Code	70610	Housing development						
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti						
Location Code	0622200	Mampong						
<b>Non Financial Assets</b>							<b>901,964</b>	
Objective	020103	1.3 Expand access to both domestic and international markets					901,964	
Program	920003	Infrastructure Delivery and Management					901,964	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					901,964	
Project	726729	Construction of 1 No. 40 units 2 Storey Locakable stores at the Mampong Lorry Station			1.0	1.0	1.0	901,964
Fixed assets							901,964	
3111304 Markets							750,000	
3111354 WIP Markets							151,964	
<b>Total Cost Centre</b>							<b>1,478,820</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				55,291
Function Code	70451	Road transport					
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti					
Location Code	0622200	Mampong					
<b>Compensation of employees [GFS]</b>							<b>50,295</b>
Objective	000000	Compensation of Employees					50,295
Program	920003	Infrastructure Delivery and Management					50,295
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					50,295
Operation	000000		0.0	0.0	0.0	50,295	
Wages and Salaries							44,508
2111001 Established Post							44,508
Social Contributions							5,786
2121001 13% SSF Contribution							5,786
<b>Other expense</b>							<b>4,996</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					4,996
Program	920003	Infrastructure Delivery and Management					4,996
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					4,996
Operation	726732	Internal management of the organisation	1.0	1.0	1.0	4,996	
Miscellaneous other expense							4,996
2821006 Other Charges							4,996
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti					
Location Code	0622200	Mampong					
<b>Non Financial Assets</b>							<b>30,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					30,000
Program	920003	Infrastructure Delivery and Management					30,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					30,000
Project	726731	Maintenance of Feeder Roads within the Municipality	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111308 Feeder Roads							30,000
<b>Total Cost Centre</b>							<b>85,291</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2671103001	Mampong Municipal - Mampong Trade, Industry and Tourism Cottage Industry Ashanti					
Location Code	0622200	Mampong					
<b>Other expense</b>							<b>10,000</b>
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					10,000
Program	920004	Economic Development					10,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					10,000
Operation	726734	MMA's partnership with NGOs and other SMEs				1.0 1.0 1.0	10,000
Miscellaneous other expense							10,000
2821006 Other Charges							10,000
<b>Total Cost Centre</b>							<b>10,000</b>



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention	Ashanti				
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					2,000
Program	920005	Environmental Management					2,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					2,000
Operation	726733	Support to Disaster victims in the Municipality	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210120 Purchase of Petty Tools/Implements							2,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention	Ashanti				
Location Code	0622200	Mampong					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					20,000
Program	920005	Environmental Management					20,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management					20,000
Operation	726733	Support to Disaster victims in the Municipality	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210110 Specialised Stock							20,000
<b>Total Cost Centre</b>							<b>22,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				27,007
Function Code	70451	Road transport					
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti					
Location Code	0622200	Mampong					
<b>Compensation of employees [GFS]</b>							<b>27,007</b>
Objective	000000	Compensation of Employees					27,007
Program	920003	Infrastructure Delivery and Management					27,007
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					27,007
Operation	000000		0.0	0.0	0.0	27,007	
Wages and Salaries							23,900
2111001 Established Post							23,900
Social Contributions							3,107
2121001 13% SSF Contribution							3,107
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				115,000
Function Code	70451	Road transport					
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti					
Location Code	0622200	Mampong					
<b>Non Financial Assets</b>							<b>115,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					115,000
Program	920003	Infrastructure Delivery and Management					115,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					115,000
Project	726737	Dualization of Otuasekan-Video City Road	1.0	1.0	1.0	115,000	
Fixed assets							115,000
3111309 Urban Roads							115,000
<b>Total Cost Centre</b>							<b>142,007</b>

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2671700001	Mampong Municipal - Mampong_Birth and Death_Ashanti						
Location Code	0622200	Mampong						
							<b>Other expense</b>	<b>1,000</b>
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths						1,000
Program	920002	Social Services Delivery						1,000
Sub-Program	9200024	SP2.4 Birth and Death Registration Services						1,000
Operation	726739	Internal management of the organisation	1.0	1.0	1.0	1,000		
Miscellaneous other expense							1,000	
2821006 Other Charges							1,000	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2671700001	Mampong Municipal - Mampong_Birth and Death_Ashanti						
Location Code	0622200	Mampong						
							<b>Other expense</b>	<b>5,000</b>
Objective	060301	3.1. Reduce under-nutrition & malnutrition-related disorders and deaths						5,000
Program	920002	Social Services Delivery						5,000
Sub-Program	9200024	SP2.4 Birth and Death Registration Services						5,000
Operation	726739	Internal management of the organisation	1.0	1.0	1.0	5,000		
Miscellaneous other expense							5,000	
2821006 Other Charges							5,000	
<b>Total Cost Centre</b>							<b>6,000</b>	
<b>Total Vote</b>							<b>8,905,434</b>	

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Mampong Municipal - Mampong	2,356,797	1,435,614	1,745,181	5,537,593	185,794	467,485	121,000	774,279	0	0	0	286,413	2,307,150	2,593,563	8,905,434
Management and Administration	734,153	519,180	579,384	1,832,717	185,794	397,485	0	583,279	0	0	0	211,413	0	211,413	2,627,409
SP1: General Administration	610,594	439,180	579,384	1,629,158	17,200	378,485	0	395,685	0	0	0	0	0	0	2,024,843
SP2: Finance	0	5,000	0	5,000	45,000	8,000	0	53,000	0	0	0	0	0	0	58,000
SP3: Human Resource	15,161	20,000	0	35,161	123,594	11,000	0	134,594	0	0	0	211,413	0	211,413	381,168
SP4: Planning, Budgeting, Monitoring and Evaluation	108,398	55,000	0	163,398	0	0	0	0	0	0	0	0	0	0	163,398
Social Services Delivery	964,112	686,387	976,599	2,627,098	0	30,000	0	30,000	0	0	0	0	1,352,895	1,352,895	4,009,992
SP2.1 Education, youth & sports and Library services	0	84,679	342,169	426,848	0	5,000	0	5,000	0	0	0	0	977,895	977,895	1,409,743
SP2.2 Public Health Services and management	0	29,920	174,430	204,349	0	4,000	0	4,000	0	0	0	0	375,000	375,000	583,349
SP2.3 Environmental Health and sanitation Services	342,425	490,000	460,000	1,292,425	0	18,000	0	18,000	0	0	0	0	0	0	1,310,425
SP2.4 Birth and Death Registration Services	0	5,000	0	5,000	0	1,000	0	1,000	0	0	0	0	0	0	6,000
SP2.5 Social Welfare and community services	621,687	76,788	0	698,475	0	2,000	0	2,000	0	0	0	0	0	0	700,475
Infrastructure Delivery and Management	376,178	131,063	189,198	696,438	0	34,000	121,000	155,000	0	0	0	0	954,255	954,255	1,805,693
SP3.1 Urban Roads and Transport services	27,007	0	0	27,007	0	0	115,000	115,000	0	0	0	0	0	0	142,007
SP3.2 Spatial planning	70,886	36,067	0	106,952	0	1,000	0	1,000	0	0	0	0	0	0	107,952
SP3.3 Public Works, rural housing and water management	278,285	94,996	189,198	562,479	0	33,000	6,000	39,000	0	0	0	0	954,255	954,255	1,555,734
Economic Development	282,355	78,985	0	361,340	0	4,000	0	4,000	0	0	0	75,000	0	75,000	440,340
SP4.1 Agricultural Services and Management	282,355	68,985	0	351,340	0	4,000	0	4,000	0	0	0	75,000	0	75,000	430,340
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000

# MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mampong Municipal - Mampong</b>	0	0	0	4,173,331	4,173,331	4,215,064
<b>Management and Administration</b>	0	0	0	579,384	579,384	585,178
<i>Residential and Office Accommodation Provided and Maintained</i>	0	0	0	222,669	222,669	224,896
<i>Wheel Loader and Grader Deductions at Source and the Procurement of Motor Bikes</i>	0	0	0	356,715	356,715	360,282
<b>Social Services Delivery</b>	0	0	0	2,329,494	2,329,494	2,352,789
<i>Construction of 3 No. and completion of 10 No. 3-unit classroom block with ancillary facilities by December 2017</i>	0	0	0	1,320,064	1,320,064	1,333,265
<i>Completion of 3 No.CHPS Compound</i>	0	0	0	549,430	549,430	554,924
<i>Rehabilitation of Public Toilets within the Municipality and the Construction of Sewage at Mampong Govt. Hospital</i>	0	0	0	60,000	60,000	60,600
<i>Evacuation of Refuse</i>	0	0	0	400,000	400,000	404,000
<b>Infrastructure Delivery and Management</b>	0	0	0	1,264,453	1,264,453	1,277,098
<i>Dualization of Otuasekan-Video City Road</i>	0	0	0	115,000	115,000	116,150
<i>Rehabilitation of Boreholes in Some Selected Communities</i>	0	0	0	10,000	10,000	10,100
<i>Construction of 1 No. 40 units 2 Storey Locakable stores at the Mampong Lorry Station</i>	0	0	0	954,255	954,255	963,798
<i>Assistance to Communities</i>	0	0	0	155,198	155,198	156,750
<i>Maintenance of Feeder Roads within the Municipality</i>	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	4,173,331	4,173,331	4,215,064