



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### MAMPONG MUNICIPAL ASSEMBLY

#### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	3
1. ESTABLISHMENT OF THE DISTRICT .....	3
2. POPULATION STRUCTURE .....	4
3. GOVERNANCE .....	4
4. DISTRICT ECONOMY .....	4
4.1. AGRICULTURE .....	4
4.2. FINANCIAL INSTITUTION .....	6
4.3. MARKET CENTRE .....	6
4.4. ROAD NETWORK .....	6
4.5. EDUCATION .....	6
4.6. HEALTH .....	7
4.7. WATER AND SANITATION .....	7
4.8. ENERGY .....	7
5. VISION OF THE DISTRICT ASSEMBLY .....	8
6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	8
<b>PART B: STRATEGIC OVERVIEW</b> .....	9
1. NMTDPF (2018 – 2021) POLICY OBJECTIVES .....	9
2. GOAL .....	9
3. CORE FUNCTIONS .....	9
4. POLICY OUTCOME INDICATORS AND TARGETS .....	10
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017 .....	11
6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM .....	11
<b>PART C: BUDGET PROGRAMME SUMMARY</b> .....	14
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	14
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	24
PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT .....	39
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	47
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	53

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

Mampong Municipality is among the forty-three (43) Administrative Districts in the Ashanti Region. It attained the status of a municipality in November, 2017 under legislative Instrument (L.I.) 1908. The municipal capital, Mampong is about 57km from the regional capital Kumasi with a total landmass of approximately 449km<sup>2</sup>. The Municipality is bounded on the south by Sekyere south district, the East by Sekyere Central and the North by Ejura Sekyidumasi Municipal. Traditionally, the administrative capital Mampong is also the seat of the second most important stool in the Ashanti Kingdom: the Silver stool.

The Municipal area forms about 2.2% of the total land size of the Ashanti region. The major towns within the municipality include Mampong, Krobo, Dadease, Asaam, Kofiase, Bosomkyekye, Adidwan, Yonso, Nkwanta, and Apaah.

The Municipality has 79 settlements with about 61% being rural and the remaining 31% forming the urban enclave. The rural areas are mostly found in the northern part of the municipality where communities with less than fifty (50) people are dispersed.

### **2. POPULATION STRUCTURE**

The population of the Municipality according to 2010 Population and Housing Census stood at 88,051 with a growth rate of 1.8% annually. The estimated population for 2019 stands at 103,536.

### **3. GOVERNANCE**

The office of the Municipal Chief Executive is at the apex of the municipal administration, followed by the executive committee, which serves as executive as the co-ordinating body of the assembly. The executive committee is chaired by the Municipal Chief Executive (MCE). The MCE also serves as the political and administrative head of the municipality. The next level comprises five sub committees. The statutory sub-committee includes: Development planning sub-committee; Finance and administration sub-committee; Social Service sub-committee; Works sub-committee and Justice and security sub-committee. The assembly has 33 elected members and 15 appointees and 1 Member of Parliament. The municipality has seven (7) functional Sub-District Structures, namely: Mampong zonal council; Kofiase zonal council; Benim zonal council; Mprim zonal council; Yonso zonal council; Nkwanta zonal council and Adidwan zonal council.

### **4. DISTRICT ECONOMY**

#### **4.1.AGRICULTURE**

Agriculture is the main economic activity within the Municipality and employs about 67.30% of the entire labour force. The Municipality has a vast arable land which inhabitants cultivate for food. The Service Sector is the second economic activity and absorbs about 12.10% of the local economy, while Commerce absorbs about 8.50%. Production and manufacturing however, absorbs about 8.9%, while 3.2% are absorbed by other income generating activities. Small-Scale Industries within the Mampong Municipal area can be categorized into 5 groups. These are Agro-based Industries; Forest based Industries, Textiles, Metal Works, and Services.

**DISTRICT CHAMBER OF AGRICULTURE, COMMERCE AND TECHNOLOGY (D-CACT),  
PLANTING FOR FOOD AND JOBS AND 1 DISTRICT 1 FACTORY**

The D-CACT is an office that has been set by the current government to enhance government's drive for industrial revolution through the various Districts, with a mandate to promote agribusiness to facilitate an interface between the private and public sector at the district level. It also co-ordinates the government's initiative - planting for food and jobs and one-district-one factory. Planting for food and jobs is already on-going and one-district-one factory is about to commenced.

➤ **PLANTING FOR FOOD AND JOBS**

Under this programme, the Assembly has selected two (2) cash crops, namely Cashew and Oil palm.

▶ **CASHEW**

40,000 cashew seedlings were distributed to 396 farmers representing 258 male farmers and 138 female farmers from 125 communities for free. The 40,000 seedlings would cover 1000 acres of land.

Another set of 212 farmers have been registered for consideration. In this regard, the Assembly intends to engage the contractor to produce additional 40,000 cashew seedlings for the 212 registered farmers for the 2019 farming season.

➤ **OIL PALM**

A contractor has been engaged to produce 33,000 seedlings of oil palm to be distributed to farmers all across the municipality. This is to ensure that farmers are able to cultivate and produce oil palm to feed the proposed oil palm factory under the 1D1F. This will be continued yearly for 5years. This seedlings project is giving to JAMAL-DEAN Business and Transportation Enterprise, Box 21, Kumasi

➤ **COCOA**

The Assembly intends to go into Cocoa nursery at vintage points of the municipality to enhance increased production of cocoa in the municipality. 500,000 seedlings is expected to be raised in the 2019 farming season.

**4.2.FINANCIAL INSTITUTION**

The Municipal area has a number of Financial Institutions that help and support socio-economic activities to improve people's livelihoods. Some of these institutions are the GCB Bank at Mampong, NIB Bank at Mampong, GN Bank at Mampong, Otusekan Rural Bank at Kofiase with an agency at Mampong and Kwamanman Rural Bank at Kwamang in the Sekyere Central District with an agency at Mampong.

**4.3.MARKET CENTRE**

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

**4.4.ROAD NETWORK**

The communities are linked with highways and Feeder Roads. The major road challenge of the municipality was Mampong – Kofiase road where many food stuffs are transported from Kofiase the area to Mampong and other major towns and cities. Although through the intervention of the central government, the road had been awarded and work done so far is about 40% complete. There are various contracts that have been awarded through the urban roads department in connection with the Mampong town roads.

**4.5.EDUCATION**

The Municipality has seventy-seven (77) Primary Schools, fifty-three (53) Junior High Schools, and five (5) Senior High Schools. There are also two (2) Colleges of Education, one (1) Nursing and Midwifery Training School and one (1) University. Despite the numerous educational facilities in the Municipality, 1901 candidates

registered for examination for 2017/2018 academic year. 1885 sat for the exams out of which 1201 passed. Representing 64% percent pass.

#### **4.6.HEALTH**

The Municipality has eighteen (18) health facilities comprising of twelve (12) public facilities, five (5) private facilities and one (1) CHAG. The twelve (12) public health facilities consist of one (1) Hospital, five (5) Health Centers, six (6) CHPS compounds. The municipality also has four hundred and fifty-five (455) health staff including four (4) Doctors, six (6) Medical assistance, forty (40) Midwives, thirty six (36) General Nurses, sixty seven (67) Enrolled Nurses, forty three (43) Community Health Nurses, fifteen (15) Technical officers, one (1) Public health Nurse and two hundred and forty-three (243) other health staff. The municipality has Doctor to Patient ratio of 1:12,603 in 2016 and 1:8,135 in 2017. Doctor to Population ratio stooled at 1:34,441 in 2016 and 1:24,981 in 2017. The year under review saw infant mortality reducing from 13 deaths per 1,000 live birth to 4 deaths per 1,000 live birth, maternal mortality has also reduced from 4 deaths to zero (0) deaths as at June, 2017.

#### **4.7.WATER AND SANITATION**

Environmental and Sanitation activities are vigorously being pursued in the Municipality. Presently, huge mountainous refuse dumps, choked gutters and inadequate communal containers, broken down waste trucks, dwindling labour staff, cracked and damaged slaughter house, and littering of waste continue to pose serious environmental challenges in the Municipality. The Mampong Municipal Assembly together with Zoomlion Ghana Company Ltd has instituted measures to put environmental and sanitation issues under control.

#### **4.8. ENERGY**

Energy is the backbone of every economic activity in the world. Mampong Municipal can boast of over 70% electricity coverage and a recently constructed ECG sub-station to regulate power. The municipality has 8 petrol refilling stations and 4 gas refilling stations. The assembly is in talks with an energy company called Renergec Company to install plant to

convert waste into energy. This will ensure among others clean environment, reduction in the cost of waste management to the assembly and to convert solid and liquid waste into energy which would minimize the challenges of energy production in the Municipality as well as creating employment.

#### **5. VISION OF THE DISTRICT ASSEMBLY**

“To aspire to build community confidence among its people and to provide sustainable and planned growth both socially and economically”.

#### **6. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

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

## PART B: STRATEGIC OVERVIEW

### 1. NMTDPF (2019 – 2022) POLICY OBJECTIVES

The Mampong Municipal Assembly has adopted Five (5) Policy Objectives that are relevant to the Assembly.

These are as follows:

- To build an all-inclusive industrialised local economy through Agriculture modernisation
- To promote equitable distribution of resources through the provision of social infrastructure and human resources in a disciplined society.
- Build well planned and safe settlement through the provision of security to all citizenry and integrated material resource management.
- Build a strong and coordinated public institutions through capacity building and team work.
- Established a strong relationship between the municipality and other sister cities outside Ghana.

### 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	2017	7	2018	7	2019	7
Increase in local revenue mobilization (IGF)	Percentage increase from the previous year	2017	25.17%	2018	20%	2019	20%
Citizenship engagement and participation	No of public hearings/Town hall meeting/consultative meetings conducted	2017	2	2018	2	2019	2
Field Demonstrations Improved	No. of Practical Technology transfer to farmers	2017	16	2018	16	2019	20
Access to school building infrastructure	No. of school buildings constructed	2017	6	2018	8	2019	2
BECE candidates performance improved	% performance of candidates passing in an academic year	2017	63.71%	2018	80%	2019	85%
Access to CHPS Compound facilities	No. of CHPS Compound constructed	2017	3	2018	6	2019	2
Access to Market stall infrastructure	No. of market store/stalls constructed	2017	1 No. 50 units	2018	1 No. 20 units	2019	3 storey 20 lockable stores

							with conferen ce hall
Anaerobic digester/ waste to Energy plant constructed	No. constructed	2017	-	2018	-	2019	1
Food and Drink vendors and Handlers Medically Screened	No. of food Vendors screened	2017	425	2018	650	2019	655
Police Station constructed	No. constructed	2017	-	2018	1	2019	-
Senior and Junior Staff Quarter for Police Officers constructed	No. constructed	2017	-	2018	-	2019	2

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

### ECONOMIC DEVELOPMENT

The Agricultural department in the period 2017-2018, had registered 3,000 farmers. Average number of crop production in Cereals, Legumes, Root crops, Tree crops were 3,796. 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-six (26) 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, 2016 was **GH¢723,376.46** representing **118.73%**, December

Mampong Municipal Assembly

2017 was **GH¢1,334,234.98** representing **161.06%** and 2018 as at September, was **GH¢1,072,737.46** representing **78.47%**. 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 2019, 2020, 2021 and 2022, the Mampong Municipal Assembly had budgeted and projected to generate GH¢1,503,697.80, GH¢1,654,067.58, GH¢1,819,474.34 and GH¢2,001,421.77 respectively.

### REVENUE PERFORMANCE AND TREND – ALL REVENUE SOURCES

The Mampong Municipal Assembly budgeted for an amount of GH¢7,962,912.89 and as at September, 2018 the Assembly had received a total amount of GH¢2,157,052.32 representing a performance of 27.09%. The breakdown are as follows: GH¢1,072,737.46 representing a performance of 78.47% of total budgeted IGF figure of GH¢1,367,000.00; GH¢1,320,401.26 representing a performance of 42.95% of total budgeted DACF figure of GH¢3,073,960.00; GH¢446,372.00 representing a performance of 81.67% of total budgeted DDF figure of GH¢546,559.00; GH¢390,279.06 representing a performance of 115.86% of the total UDG budgeted figure of GH¢336,859.53; GoG transfers which is made up of Compensation of Employees, Goods and Service transfer and Asset transfer saw a release of GH¢2,457,063.50, GH¢75,827.49 and GH¢0.00 respectively out of budgeted figures of GH¢1,969,688.53, GH¢197,026.85 and GH¢0.00 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 80.16%, followed by Goods and Service transfer which saw a performance of 231.58%. Asset transfer to decentralized departments saw no release and performance because those departments had no ceiling in the budget guidelines released by Ministry of Finance.

Over the medium term 2019, 2020, 2021 and 2022, the Mampong Municipal Assembly had budgeted and projected to generate GH¢7,743,000.99, GH¢7,733,502.08, GH¢8,130,653.30 and GH¢8,527,804.52 respectively from all sources available to the Assembly. The break down are as follows for 2018 fiscal year: IGF - GH¢825,178.00; Compensation transfers (for all departments) - GH¢2,457,063.50; Goods and services transfers (for decentralized departments) - GH¢75,827.49; Assets transfer (for decentralized departments) – GH¢0.00; DACF - GH¢3,073,960.00; DDF -

Mampong Municipal Assembly

GH¢546,559.00; UDG - GH¢336,859.53; other transfers (HIPC/SIP) – GH¢30,000.00 and Donor (CIDA) – GH¢75,643.37.

#### **EXPENDITURE PERFORMANCE AND TREND**

2018, the fiscal year under review saw a total budgeted expenditure of GH¢7,907,912.89. As at 30<sup>th</sup> September, 2018, a total of GH¢4, 987,135.48 had been expended on all the departments of the Assembly. The breakdown is as follows: expenditure on Compensation of employees stood at GH¢2,076,466.12 representing a performance of 79.95%; expenditure on Goods and services on the other hand was GH¢1,426,298.98 representing a performance of 59.47% and finally expenditure on Assets was GH¢1,484,370.38 representing a performance of 50.96%.

In 2019, 2020, 2021 and 2022 the Assembly expects to spend GH¢7,743,000.99, GH¢7,733,502.08, GH¢8,130,653.30 and GH¢8,527,804.52 respectively on all expenditure items. The breakdown of expenditure for 2018 fiscal year are: Compensation of employees - GH¢2,076,466.12 representing 79.95% of total expenditure; Goods and Service - GH¢1,426,298.98 representing 59.47% of total expenditure and finally Asset - GH¢1,484,370.38 representing 50.96% of total expenditure.

## **PART C: 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 includes:

- 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 sought 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **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 analysis 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly Reports prepared and submitted	Number of reports	4	3	4	4	4	4
Annual Report prepared and submitted	Date submitted	9 <sup>th</sup> Jan, 2018	-	8 <sup>th</sup> Jan., 2020	7 <sup>th</sup> Jan., 2021	7 <sup>th</sup> Jan., 2022	7 <sup>th</sup> Jan., 2023
Asset register updated, audited and approved	Approval date	March, 2017	March, 2018	March, 2019	March, 2020	March, 2021	March, 2022
Executive and General Assembly meetings organized	Number of meetings	3	3	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	Projects
Internal management of the organisation	Renovation of Staff Quarters
Travelling and Transport	Procurement of 5No. Computers and Accessories.
National Functions Celebrations	Procurement of 3000 cement and 50 packets of roofing sheets.
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	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 forty-seven (47) staff which is made up of four (4) Controller and Accountants General staff; eleven (9) Revenue collectors and twenty (34) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial statements prepared and submitted	Number of monthly financial statements	12	9	12	12	12	12
	Number of Annual financial statement	1	-	1	1	1	1
Internally generated fund improved	% Increase from the previous year	25.17%	-	20%	20%	25%	25%
Revenue Improvement Action Plan (RIAP) implemented	% Implemented	95%	75%	100%	100%	100%	100%

**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	
Revenue generation activities	

**BUDGET SUB-PROGRAMME SUMMARY**

**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 involves 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 units responsible for delivering this sub-programme is the Human resource management unit of the Central administration department, with a total number of three (3) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff strengthened	No. of officials sponsored for local courses	1	3	5	5	5	5
	No. of officials sponsored for in-house training	26	35	50	50	50	50
	No. of appraised staff	165	-	157	157	157	157
Composite planned prepared	Prepared by	December, 2016	December, 2017	December, 2018	December, 2019	December, 2020	December, 2021
Staff audited	No. of times audited	1	1	3	3	3	3

### 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	
Staff audit	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 harmonise 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 four (4) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution, Annual Action plan and Composite budget prepared and approved	Date Prepared and approved	30 <sup>th</sup> Oct., 2016	28 <sup>th</sup> Oct., 2017	26th September, 2018	28th September, 2019	27th September, 2020	30th September, 2021
Annual revenue improvement action plan prepared (RIAP)	Prepared by	Dec., 2016	Dec., 2017	Dec., 2018	Dec., 2019	Dec., 2020	Dec., 2021
Assembly's expenditure monitored through the warrant system	% of warrant prepared as against actual total expenditure of the Assembly	100	100	100	100	100	100
Revenue data base updated	Number of times updated	1	1	2	2	2	2
Assembly's programmes and projects monitored and evaluated	Number of times monitored and evaluated	4	4	4	4	4	4
Citizenship engagement and participation	No. of public hearings/ Town hall meeting/ consultative meetings conducted	2	2	2	2	2	2

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

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

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

## BUDGET PROGRAMME SUMMARY

### 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 organisational 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 Nine Hundred and Twenty (920). 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 includes:

- 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **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, discipline, 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 organisational units responsible for this sub-programme are all units under the department of Education, Youth and Sports with a total number of sixty-five (65) staff at the Municipal directorate. The municipality also has a total of Four hundred and Seventy-seven (477) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to School Infrastructure improved	No. of school buildings constructed	6	8	2	2	1	2
Improvement in school Enrolment	No. of students enrolled	25,640	30,000	30,000	30,000	30,000	30,000
Termly general examination organised	No. organised for JHS	3	3	3	3	3	3
Examination performance improved	Percentage performance for JHS	64%	70%	70%	80%	80%	80%
	Percentage performance for SHS	60%	70%	75%	80%	80%	80%
Monitoring and supervision improved	No. of times by the Director	125	130	135	140	125	130
	No. of times by the Circuit Supervisors	128	135	140	145	128	135
Pupil-teacher ratio	Ratio at KG	27:1	30:1	32:1	34:1	35:1	35:1
	Ratio at primary	30:1	32:1	33:1	34:1	35:1	35:1
	Ratio at JHS	15:1	20:1	22:1	23:1	25:1	25:1
	Ratio at SHS	26:1	25:1	25:1	25:1	25:1	25:1

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

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

Operations	Projects
Internal management of the organisation	Completion of 2 No. 6 Unit and 8 No. 3-unit classroom blocks with ancillary facilities
Scholarship and Incentives to Support Education in Municipality Bursaries	
Incentives and logistics to enhance Sporting and Cultural activities in the Municipality	
Support to STMIE	
Support for Organisation of Mock Exams	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 four hundred and fifty-five (455) health staff including four (4) Doctors, six (6) Medical assistance, forty (40) Midwives, thirty six (36) General Nurses, sixty seven (67) Enrolled Nurses, forty three (43) Community Health Nurses, fifteen (15) Technical officers, one (1) Public health Nurse and two hundred and forty-three (243) other health staff. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Immunization improved (EPI)	No. Immunized – BCG	4,304	2,830	4,343	4,343	4,343	4,343
	No. Immunized - OPV 0, 1, 2, and 3	7,089	14,800	15,800	15,800	15,800	15,800
	No. Immunized - Rota 2	1,585	1,684	1,998	1,998	2,000	2,000
	No. Immunized - Penta 3	1,565	1,585	1,998	1,998	2,000	2,000
	No. Immunized - PCV 3	1,585	1,684	1,998	1,998	2,000	2,000
	No. Immunized - MR 1 and 2	2,880	2,961	3,563	3,563	4,363	4,363
	No. Immunized – TD2+	1,230	1,917	1,998	1,998	2,000	2,000
	No. Immunized - YF	1,593	1,685	2,535	2,570	2,570	2,570
Hospital beds for all CHPS compounds procured	No. of hospital beds provided	15	20	20	15	20	15
Boreholes to all CHPS compound provided	No. of boreholes constructed	1	0	2	2	2	2
HIV Surveillance conducted	No. of pregnant women tested	3,124	2,856	2,340	2,345	2,340	2,345
	No. of general public tested	550	1028	1050	1100	1150	1200
Family Planning Programmes for households conducted	No. of households benefited	3,640	5,000	6,000	6,000	6,000	6,000
Access to CHPS compound infrastructure improved	No. constructed	4	0	2	2	2	2

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

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

Operations	Projects
DRI activities and malaria education	Completion of 3 No. CHPS Compound at Atonsuagya, Sekruwa and Bunuso
Family planning programmes	
Immunization activities	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 twelve (12) technical and sixty (60) 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Waste landfill site managed quarterly	Quarterly	2	1	4	4	4	4
National sanitation exercise observed	Number observed	8	2	12	12	10	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	1	-	3	3	1	3
Food and Drinks vendors And handlers medically screened annually	Number of vendors and handlers screened	425	650	655	660	425	650
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	5	3	5	5	5	5
Digging of night Soil trenches	Number of night soil trenches dug	2	1	-	-	-	-
Anaerobic digester provided	Number constructed	0	1	1	1	0	0
Major Street swept and drains cleansed	No. of day swept	252	140	252	252	168	252
Disinfestation exercise in the municipality	Number of disinfestation carried out.	2	3	4	4	4	4
Sanitation Challenge	Number of monitoring visit	24	13	24	24	24	24
	Number of awards	1	1	3	3	3	2



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

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

Operations	Projects
Environment, Sanitation and Waste management	Landfills Management of Final Disposal site
Internal management of the organization	Completion of Sewage System at Mampong
Fumigation	Evacuation of Refuse
Sanitation improvement package	Construction of waste to energy plant
DFID - Sanitation Challenge	
Procurement of sanitary tools and equipment	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 computerisation 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Births and Deaths Registration coverage improved	Percentage of Births	55%	47%	70%	75%	78%	78%
	Percentage of deaths	10%	45%	20%	30%	35%	35%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	7	21	14	14	7	7
	Number of Days: Deaths	7	21	14	14	7	7
Burial Permits issued to the public	Number of Burial permits	144	62	200	250	300	300

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

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

Operations	Projects
Registration of Births and Deaths	
Internal management of the organisation	
Public education and sensitization	
Management and Monitoring Policies and Programmes	

**BUDGET SUB-PROGRAMME SUMMARY**

**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 ensuring 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
PWDs supported in the municipality	Number supported	45	168	140	140	140	140
Paid LEAP Beneficiaries Six cycles in the year	Number of persons benefited	825	825	3475	3475	3475	3475
Day care centres monitored and supervised	Number of times monitored	20	25	25	30	30	30
Probation cases monitored	Number of cases	8	13	17	20	22	25
PWD Fund management meetings conducted	Number of meetings	8	7	8	8	8	8
Social Enquiry Report on juveniles written	No. written	14	14	16	16	16	16
Medical social work carried out at the hospital	Number of medical social work	10	12	15	15	20	20
Mass Meetings organized to educate communities economic, social, environmental and developmental issues	No of Mass meetings	10	12	15	15	15	15

Study groups meetings organized to discuss topical issues such as Action Plan and Community Self-Help Projects	No. of study group meetings conducted	10	10	12	15	17	17
Home science groups trained in skills development such as Home Management, soap making and Batik, Tie and Dye	No. of women's' group trained	8	8	10	12	15	17
Technical Training workshop organized for staff members	No. of Staff members trained	3	5	7	8	8	8
Field activities monitored and evaluate	No. of visits	30	40	45	50	55	55

### 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	GFD Building Projects
Activities Persons living With Disabilities	Procurement of Items such as Refrigerators, Sewing Machines, Fufu Pounding Machines.
Organization of mass meetings	
Support to People with Disabilities	
LEAP (Cash Grant to households)	
Family Tribunal and Juvenile Court sittings	
Medical Social work at Health Institutions	
Day care registration, Monitoring and supervision. CBO's and NGO's Registration, Monitoring and Supervision	

## **BUDGET PROGRAMME SUMMARY**

### **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 includes:

- 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:

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

## BUDGET SUB-PROGRAMME SUMMARY

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Routine maintenance enhanced	Value of Contractors on site executing	-	-	GH¢ 150,000.00	GH¢ 150,000.00	GH¢ 200,000.00	GH¢ 200,000.00
Periodic maintenance enhanced	Value of work as per specification	-	-	GH¢ 10,424,639	GH¢ 20,989,000	GH¢ 5,200,000	GH¢ 5,200,000
Installation of Traffic light at GCB intersection	Traffic light of GCB intersection installed	-	-	160,000	-	-	-

##### 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	Pothole patching
	Installation of Traffic light of GCB intersection

## BUDGET SUB-PROGRAMME SUMMARY

### 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, co-ordination 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	4	5	5
Development applications considered and approved.	No. of statutory committee meetings held	3	2	4	4	4	4
	Turnaround time for development applications	3	1 month	3 weeks	3 weeks	3 weeks	3 weeks

##### 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 planning regulations	
Preparation/ revision of planning schemes	
Internal management of the organisation	
Development controls	
Approval of plans	

## BUDGET SUB-PROGRAMME SUMMARY

### 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Tender documents prepared	No. prepared for projects	5	4	3	3	3	3
Site meetings with contractors organised	No. of meeting held	4	2	4	4	4	4
Works sub- committee meeting organised	No. of meetings held	4	3	4	4	4	4
All projects administrated	No. of certificates prepared	6	12	12	12	12	12
	No. of projects successfully completed	4	3	5	5	5	5
Access to Market store infrastructure increased	No. of market store constructed	1 No. units	2 storey. 20 units	0	0	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	Projects
Maintenance, Repairs and Renewals of Assembly Assets and properties	
Internal management of the organisation	Completion of 3 Storey 20 units Lockable stores
Contract management (Certifications)	Community - Initiated - Projects
Water and sanitation activities	Maintenance of Feeder Roads
	Maintenance of assets and Renovation of buildings

## BUDGET PROGRAMME SUMMARY

### 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 includes:

- 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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

#### 1. Budget Sub-Programme Objective

- a. To improve food security and emergency preparedness in the Municipality.
- b. To increased growth in income for farmers.
- c. To increased competitiveness and enhanced integration into domestic and international markets

#### a. 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.



**b. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Productivity Improved	Number of Farmers registered	2,500	3,000	3,500	4,000	4,500	4,500
	Acreage of Crop production	2,000	3,796	4,000	4,500	5,000	5,000
	No. of Food Demonstration/ HIV AIDS Campaign	4	4	4	4	4	4
	No. of Technology transferred to Farmers	12	12	12	12	12	12
FBOs and Out-grower Concepts intensified	No. of FBOs and out-growers	40	50	50	50	50	50
In – service training increased	Number of staff trained	20	26	27	27	30	30
	Staff Review Meeting	8	12	12	12	12	12
Cash Crop and Livestock production improved through training	Capacity building of farmers	100	100	100	1,000	1,200	1,400
	No. of contractual arrangement facilitated between carrot producers and marketers	100	100	250	300	350	350
Field Demonstrations improved	No. of Practical Technology transferred to Farmers	16	16	16	20	24	24
	No. of Field Visited by AEAs	16	1,920	1,920	1,920	1,920	1,920

**c. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Farmer Database	40,000 cashew seedlings to be delivered to registered farmers
Manpower Skills Development	33,000 seedlings of oil palm to be distributed to farmers all across the municipality
Management and Monitoring Policies	500,000 seedlings to be distributed to farmers across the municipality
Field Demonstration	
Radio programme	
FBOs Formation	
Diseases and Pests Diagnosis	

## BUDGET SUB-PROGRAMME SUMMARY

### 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 Assembly'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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved technology in Soap production	Number of participants	20	15	20	20	20	20
Tech and improvement in leather work	Number of participants	-	14	15	15	15	15
Technical training in shampoo, conditioner and hair pomade production	Number of participants	-	18	20	20	20	20
Technology in piggery	Number of participants	15	-	15	15	15	15
Training in business records keeping	Number of participants	100	80	100	100	100	100
Training in Batik tie and dye	Number of participants	-	22	20	20	20	20
Technology improvement in welding and fabrication	Number of participants	-	15	15	15	15	15

##### 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	

## **BUDGET PROGRAMME SUMMARY 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 includes:

- 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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

- To strengthen the institutional capacity of Disaster Prevention and Management 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.

### **A. 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.

### B. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Municipal Disaster Management Committee Meetings held quarterly	Number of times held in a year	1	-	4	4	4	4
DVGs in the Municipality empowered	Number of DVGs formed per year	16	10	24	30	30	30
	Number of Poverty Reduction Intervention Programmes e.g. Soap Making	11	1	4	4	5	6
	Monitoring and Evaluation of DVGs activities carried out in a year	2	2	4	4	4	4
Hazard Mapping conducted	Number of times carried out per year	3	4	4	4	4	4
Educational Campaigns on Disaster prevention conducted	Number of community meetings held quarterly	1	2	4	4	4	4
	Information center talk shows held per year	1	-	4	4	4	4
	Residential assessments carried out per year	-	-	2	2	2	2

	Institutional and Industrial Assessments carried out per year	-	-	4	4	4	4
Capacity of staff strengthened	Number of appraised staff	10	-	20	22	23	22
	Number of in-service training organized	1	-	4	4	4	4
Disaster Reduction Week Celebrated	Number of times held	1	-	1	1	1	1
Initiatives on environmental sanitation and protection sensitized	Number of sanitation exercises undertaken	-	2	4	4	5	5
	Number of outreach programmes carried out	1	3	6	7	8	8

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

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

Operations	Projects
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	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,135,956		
150801 2.3 Dble e agric prdvtvy & incms of smil-scle fd prducers 4 vluie additn	0	130,047		
160502 4.4 Substantially incse numb of yuth & adults who have relevtnt skills	0	6,845		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	15,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	33,000		
410101 Deepen political and administrative decentralisation	0	2,890,061		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,976,059		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	195,351		
520301 17.3 Mobilize addnl financial resources for dev.	9,051,151	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	855,347		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	658,950		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	785,415		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	102,519		
<b>Grand Total €</b>	<b>9,051,151</b>	<b>9,785,447</b>	<b>-734,296</b>	<b>-7.50</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

<i>Revenue Item</i>	<i>Projected 2019</i>	<i>Approved and or Revised Budget 2018</i>	<i>Actual Collection 2018</i>	<i>Variance</i>
267 02 00 001 26 Finance, ,	9,051,151.33	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnl financial resources for dev.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,601,891.63	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,742,234.19	0.00	0.00	0.00
1331002 DACF - Assembly	3,724,272.88	0.00	0.00	0.00
1331003 DACF - MP	340,000.00	0.00	0.00	0.00
1331005 HIPC	30,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	94,664.56	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	619,307.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	804,650.70	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	556,500.70	0.00	0.00	0.00
1413002 Basic Rate (IGF)	250.00	0.00	0.00	0.00
1415008 Investment Income	90,000.00	0.00	0.00	0.00
1415017 Parks	114,400.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,500.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	642,909.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	500.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	62,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,500.00	0.00	0.00	0.00
1422044 Financial Institutions	40,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	0.00
1422051 Millers	440.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422109 Restaurant License	2,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	24,520.00	0.00	0.00	0.00
1422156 Transfer Fee	15,912.00	0.00	0.00	0.00
1423001 Markets	130,347.00	0.00	0.00	0.00
1423002 Livestock / Kraals	9,090.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423005 Registration of Contractors	3,600.00	0.00	0.00	0.00
1423006 Burial Fees	90,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	70,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	4,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	45,000.00	0.00	0.00	0.00
1423050 Announcements Fee	1,600.00	0.00	0.00	0.00
1423078 Business registration	3,500.00	0.00	0.00	0.00
1423086 Car Stickers	2,000.00	0.00	0.00	0.00
1423109 Clinical Trial	2,200.00	0.00	0.00	0.00
1423220 Game Licence	1,400.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	90,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	200.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	1,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
1450362 Impounding Fines	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>	9,051,151.33	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GHE

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
<b>Mampong Municipal - Mampong</b>	0	0	9,785,447	11,243,054	9,215,788
<b>GOG Sources</b>	0	0	1,905,297	1,922,578	1,924,350
Management and Administration	0	0	54,755	55,303	55,303
Social Services Delivery	0	0	1,229,895	1,242,068	1,242,193
Infrastructure Delivery and Management	0	0	294,679	297,198	297,625
Economic Development	0	0	325,969	328,009	329,228
<b>IGF Sources</b>	0	0	2,159,253	2,163,331	2,180,845
Management and Administration	0	0	1,448,551	1,448,551	1,463,037
Management and Administration	0	0	407,812	411,890	411,890
Social Services Delivery	0	0	75,698	75,698	76,455
Infrastructure Delivery and Management	0	0	224,192	224,192	226,434
Environmental Management	0	0	3,000	3,000	3,030
<b>DACF MP Sources</b>	0	0	370,000	370,000	373,700
Management and Administration	0	0	370,000	370,000	373,700
<b>DACF ASSEMBLY Sources</b>	0	0	4,680,178	6,116,425	4,059,466
Management and Administration	0	0	1,020,097	3,117,249	1,030,298
Social Services Delivery	0	0	3,430,703	2,769,798	2,797,496
Infrastructure Delivery and Management	0	0	184,378	184,378	186,222
Economic Development	0	0	15,000	15,000	15,150
Environmental Management	0	0	30,000	30,000	30,300
<b>DDF Sources</b>	0	0	670,720	670,720	677,427
Management and Administration	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	269,307	269,307	272,000
Infrastructure Delivery and Management	0	0	350,000	350,000	353,500
<b>Grand Total</b>	0	0	9,785,447	11,243,054	9,215,788

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mampong Municipal - Mampong	0	0	0	9,785,447	11,243,054	9,215,788
<b>Management and Administration</b>	0	0	0	2,890,061	4,987,213	2,918,961
SP1.1: General Administration	0	0	0	2,207,960	4,305,112	2,230,039
<b>22 Use of goods and services</b>	0	0	0	1,823,660	3,920,812	1,841,896
221 Use of goods and services	0	0	0	1,823,660	3,920,812	1,841,896
22101 Materials - Office Supplies	0	0	0	412,714	412,714	416,841
22102 Utilities	0	0	0	52,150	52,150	52,672
22105 Travel - Transport	0	0	0	337,885	337,885	341,264
22106 Repairs - Maintenance	0	0	0	142,482	142,482	143,907
22107 Training - Seminars - Conferences	0	0	0	340,913	340,913	344,322
22109 Special Services	0	0	0	100,800	100,800	101,808
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	215,000	215,000	217,150
22113	0	0	0	216,715	2,313,867	218,882
<b>26 Grants</b>	0	0	0	220,000	220,000	222,200
263 To other general government units	0	0	0	220,000	220,000	222,200
26321 Capital Transfers	0	0	0	220,000	220,000	222,200
<b>27 Social benefits [GFS]</b>	0	0	0	300	300	303
272 Social assistance benefits	0	0	0	300	300	303
27211 Social Assistance Benefits - Cash	0	0	0	300	300	303
<b>28 Other expense</b>	0	0	0	164,000	164,000	165,640
282 Miscellaneous other expense	0	0	0	164,000	164,000	165,640
28210 General Expenses	0	0	0	164,000	164,000	165,640
SP1.5: Human Resource Management	0	0	0	682,101	682,101	688,922
<b>22 Use of goods and services</b>	0	0	0	682,101	682,101	688,922
221 Use of goods and services	0	0	0	682,101	682,101	688,922
22107 Training - Seminars - Conferences	0	0	0	400,000	400,000	404,000
22112 Emergency Services	0	0	0	282,101	282,101	284,922
<b>Management and Administration</b>	0	0	0	462,567	467,193	467,193
SP1: General Administration	0	0	0	462,567	467,193	467,193
<b>21 Compensation of employees [GFS]</b>	0	0	0	462,567	467,193	467,193
211 Wages and salaries [GFS]	0	0	0	354,909	358,458	358,458
21110 Established Position	0	0	0	54,755	55,303	55,303
21111 Wages and salaries in cash [GFS]	0	0	0	135,828	137,186	137,186
21112 Wages and salaries in cash [GFS]	0	0	0	164,326	165,969	165,969
212 Social contributions [GFS]	0	0	0	107,658	108,734	108,734
21210 Actual social contributions [GFS]	0	0	0	107,658	108,734	108,734
<b>SP2: Finance</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
<b>Social Services Delivery</b>	0	0	0	5,005,602	4,356,871	4,388,144

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	2,171,411	2,171,411	2,193,125
<b>22 Use of goods and services</b>	0	0	0	67,466	67,466	68,141
221 Use of goods and services	0	0	0	67,466	67,466	68,141
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	35,466	35,466	35,821
<b>28 Other expense</b>	0	0	0	127,885	127,885	129,164
282 Miscellaneous other expense	0	0	0	127,885	127,885	129,164
28210 General Expenses	0	0	0	127,885	127,885	129,164
<b>31 Non Financial Assets</b>	0	0	0	1,976,059	1,976,059	1,995,820
311 Fixed assets	0	0	0	1,976,059	1,976,059	1,995,820
31112 Nonresidential buildings	0	0	0	1,976,059	1,976,059	1,995,820
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,514,297	853,392	861,926
<b>22 Use of goods and services</b>	0	0	0	170,221	170,221	171,924
221 Use of goods and services	0	0	0	170,221	170,221	171,924
22102 Utilities	0	0	0	152,000	152,000	153,520
22107 Training - Seminars - Conferences	0	0	0	18,221	18,221	18,404
<b>28 Other expense</b>	0	0	0	149,258	149,258	150,750
282 Miscellaneous other expense	0	0	0	149,258	149,258	150,750
28210 General Expenses	0	0	0	149,258	149,258	150,750
<b>31 Non Financial Assets</b>	0	0	0	1,194,818	533,913	539,252
311 Fixed assets	0	0	0	1,194,818	533,913	539,252
31112 Nonresidential buildings	0	0	0	837,126	176,221	177,983
31113 Other structures	0	0	0	264,646	264,646	267,292
31131 Infrastructure Assets	0	0	0	93,046	93,046	93,976
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,154,963	1,166,513	1,166,513
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,154,963	1,166,513	1,166,513
211 Wages and salaries [GFS]	0	0	0	515,011	520,161	520,161
21110 Established Position	0	0	0	515,011	520,161	520,161
212 Social contributions [GFS]	0	0	0	639,952	646,351	646,351
21210 Actual social contributions [GFS]	0	0	0	639,952	646,351	646,351
<b>SP2.5 Social Welfare and community services</b>	0	0	0	164,931	165,556	166,581
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,412	63,036	63,036
211 Wages and salaries [GFS]	0	0	0	24,794	25,042	25,042
21110 Established Position	0	0	0	24,794	25,042	25,042
212 Social contributions [GFS]	0	0	0	37,619	37,995	37,995
21210 Actual social contributions [GFS]	0	0	0	37,619	37,995	37,995
<b>22 Use of goods and services</b>	0	0	0	102,519	102,519	103,544
221 Use of goods and services	0	0	0	102,519	102,519	103,544
22101 Materials - Office Supplies	0	0	0	84,173	84,173	85,015
22105 Travel - Transport	0	0	0	4,173	4,173	4,215
22107 Training - Seminars - Conferences	0	0	0	14,173	14,173	14,315
<b>Infrastructure Delivery and Management</b>	0	0	0	1,053,249	1,055,768	1,063,781

**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	48,351	48,834	48,834
<b>21 Compensation of employees [GFS]</b>	0	0	0	48,351	48,834	48,834
211 Wages and salaries [GFS]	0	0	0	48,351	48,834	48,834
21110 Established Position	0	0	0	48,351	48,834	48,834
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	156,880	158,289	158,448
<b>21 Compensation of employees [GFS]</b>	0	0	0	140,983	142,393	142,393
211 Wages and salaries [GFS]	0	0	0	58,277	58,860	58,860
21110 Established Position	0	0	0	58,277	58,860	58,860
212 Social contributions [GFS]	0	0	0	82,706	83,533	83,533
21210 Actual social contributions [GFS]	0	0	0	82,706	83,533	83,533
<b>22 Use of goods and services</b>	0	0	0	15,896	15,896	16,055
221 Use of goods and services	0	0	0	15,896	15,896	16,055
22101 Materials - Office Supplies	0	0	0	3,632	3,632	3,668
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,632	3,632	3,668
22109 Special Services	0	0	0	3,632	3,632	3,668
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	848,018	848,644	856,499
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,603	63,229	63,229
211 Wages and salaries [GFS]	0	0	0	62,603	63,229	63,229
21110 Established Position	0	0	0	62,603	63,229	63,229
<b>22 Use of goods and services</b>	0	0	0	38,845	38,845	39,234
221 Use of goods and services	0	0	0	38,845	38,845	39,234
22105 Travel - Transport	0	0	0	31,845	31,845	32,164
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	746,570	746,570	754,036
311 Fixed assets	0	0	0	746,570	746,570	754,036
31111 Dwellings	0	0	0	449,378	449,378	453,872
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	207,192	207,192	209,264
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	340,969	343,009	344,378
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	334,123	338,164	337,465
<b>21 Compensation of employees [GFS]</b>	0	0	0	204,076	206,117	206,117
211 Wages and salaries [GFS]	0	0	0	164,547	166,193	166,193
21110 Established Position	0	0	0	164,547	166,193	166,193
212 Social contributions [GFS]	0	0	0	39,529	39,924	39,924
21210 Actual social contributions [GFS]	0	0	0	39,529	39,924	39,924

**Expenditure by Programme, Sub Programme and Economic Classification** In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	130,047	130,047	131,348
221 Use of goods and services	0	0	0	130,047	130,047	131,348
22101 Materials - Office Supplies	0	0	0	9,851	9,851	9,949
22102 Utilities	0	0	0	2,700	2,700	2,727
22105 Travel - Transport	0	0	0	29,553	29,553	29,848
22107 Training - Seminars - Conferences	0	0	0	87,943	87,943	88,823
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	6,845	6,845	6,914
<b>22 Use of goods and services</b>	0	0	0	6,845	6,845	6,914
221 Use of goods and services	0	0	0	6,845	6,845	6,914
22105 Travel - Transport	0	0	0	6,845	6,845	6,914
<b>Environmental Management</b>	0	0	0	33,000	33,000	33,330
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	33,000	33,000	33,330
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	9,785,447	11,243,054	9,215,788





Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>2,075,283</b>
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>2,075,283</b>
Objective	000000	Compensation of Employees		<b>2,075,283</b>
Program	92001	Management and Administration		<b>2,075,283</b>
Sub-Program	92001000			<b>2,020,528</b>
Operation	000000	0.0 0.0 0.0		<b>2,020,528</b>

Wages and salaries [GFS]				<b>1,098,775</b>
2111001	Established Post			<b>1,098,775</b>
Social contributions [GFS]				<b>921,752</b>
2121001	13 Percent SSF Contribution			<b>921,752</b>
Sub-Program	92001001	SP1: General Administration		<b>54,755</b>
Operation	000000	0.0 0.0 0.0		<b>54,755</b>

Wages and salaries [GFS]				<b>54,755</b>
2111001	Established Post			<b>54,755</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,856,363</b>
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>407,812</b>
Objective	000000	Compensation of Employees		<b>407,812</b>
Program	92001	Management and Administration		<b>407,812</b>
Sub-Program	92001001	SP1: General Administration		<b>407,812</b>
Operation	000000	0.0 0.0 0.0		<b>407,812</b>

Wages and salaries [GFS]				<b>300,154</b>
2111102	Monthly paid and casual labour			<b>135,828</b>
2111203	Car Maintenance Allowance			<b>5,000</b>
2111225	Boards /Committees /Commissions Allowance			<b>135,806</b>
2111243	Transfer Grants			<b>15,000</b>
2111248	Special Allowance/Honorarium			<b>8,520</b>
Social contributions [GFS]				<b>107,658</b>
2121001	13 Percent SSF Contribution			<b>17,658</b>
2121004	End of Service Benefit (ESB/Ex-Gratia)			<b>90,000</b>

<b>Use of goods and services</b>				<b>1,384,251</b>
Objective	410101	Deepen political and administrative decentralisation		<b>1,384,251</b>
Program	91001	Management and Administration		<b>1,384,251</b>
Sub-Program	91001001	SP1.1: General Administration		<b>702,150</b>
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>542,150</b>

Use of goods and services				<b>542,150</b>
2210101	Printed Material and Stationery			<b>10,000</b>
2210115	Textbooks and Library Books			<b>8,000</b>
2210201	Electricity charges			<b>40,000</b>
2210202	Water			<b>10,000</b>
2210203	Telecommunications			<b>2,000</b>
2210204	Postal Charges			<b>150</b>
2210502	Maintenance and Repairs - Official Vehicles			<b>65,000</b>
2210503	Fuel and Lubricants - Official Vehicles			<b>120,000</b>
2210509	Other Travel and Transportation			<b>25,000</b>
2210510	Other Night allowances			<b>30,000</b>
2210511	Local travel cost			<b>25,000</b>
2210602	Repairs of Residential Buildings			<b>15,000</b>
2210603	Repairs of Office Buildings			<b>10,000</b>
2210604	Maintenance of Furniture and Fixtures			<b>200</b>
2210605	Maintenance of Machinery and Plant			<b>8,000</b>
2210606	Maintenance of General Equipment			<b>5,000</b>
2210614	Traditional Authority Property			<b>3,000</b>
2210705	Hotel Accommodation			<b>18,000</b>
2210711	Public Education and Sensitization			<b>100,000</b>
2210901	Service of the State Protocol			<b>20,800</b>
2211101	Bank Charges			<b>5,000</b>
2211202	Refurbishment Contingency			<b>15,000</b>
2211303	Property, Plant and Equipment			<b>7,000</b>
Operation	926702	910801 - Procurement management	1.0 1.0 1.0	<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Use of goods and services					15,000
2210101 Printed Material and Stationery					15,000
Operation 926704 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,500
Use of goods and services					5,500
2210711 Public Education and Sensitization					5,500
Operation 926705 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		17,500
Use of goods and services					17,500
2210102 Office Facilities, Supplies and Accessories					5,500
2210120 Purchase of Petty Tools/Implements					5,000
2210122 Value Books					7,000
Operation 926706 910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
Use of goods and services					20,000
2210902 Official Celebrations					20,000
Operation 926707 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		5,000
Use of goods and services					5,000
2210503 Fuel and Lubricants - Official Vehicles					5,000
Operation 926708 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		52,000
Use of goods and services					52,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					52,000
Operation 926715 910803 - Protocol services	1.0	1.0	1.0		45,000
Use of goods and services					45,000
2210103 Refreshment Items					45,000
Sub-Program 91001005 SP1.5: Human Resource Management					682,101
Operation 926703 910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0		682,101
Use of goods and services					682,101
2210708 Refreshments					200,000
2210710 Staff Development					200,000
2211202 Refurbishment Contingency					282,101
<b>Social benefits [GFS]</b>					<b>300</b>
Objective 410101 Deepen political and administrative decentralisation					300
Program 91001 Management and Administration					300
Sub-Program 91001001 SP1.1: General Administration					300
Operation 926701 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		300
Social assistance benefits					300
2721102 Refund for Medical Expenses (Paupers/Disease Category)					300
<b>Other expense</b>					<b>64,000</b>
Objective 410101 Deepen political and administrative decentralisation					64,000
Program 91001 Management and Administration					64,000
Sub-Program 91001001 SP1.1: General Administration					64,000
Operation 926701 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
Miscellaneous other expense					55,000
2821009 Donations					55,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation 926713 910804 - Legislative enactment and oversight	1.0	1.0	1.0		9,000
Miscellaneous other expense					9,000
2821007 Court Expenses					9,000
<b>Amount (GHe)</b>					
Institution 01 Government of Ghana Sector					
Fund Type/Source 12602 DACF MP				<b>Total By Fund Source</b>	<b>370,000</b>
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 2670101001 Mamponga Municipal - Mamponga Central Administration Administration (Assembly Office) Ashanti					
Location Code 0622200 Mamponga					
<b>Use of goods and services</b>					
Objective 410101 Deepen political and administrative decentralisation					50,000
Program 91001 Management and Administration					50,000
Sub-Program 91001001 SP1.1: General Administration					50,000
Operation 926702 910801 - Procurement management	1.0	1.0	1.0		50,000
Use of goods and services					50,000
2210108 Construction Material					50,000
<b>Grants</b>					
Objective 410101 Deepen political and administrative decentralisation					220,000
Program 91001 Management and Administration					220,000
Sub-Program 91001001 SP1.1: General Administration					220,000
Operation 926702 910801 - Procurement management	1.0	1.0	1.0		220,000
To other general government units					220,000
2632102 MP's capital development projects					220,000
<b>Other expense</b>					
Objective 410101 Deepen political and administrative decentralisation					100,000
Program 91001 Management and Administration					100,000
Sub-Program 91001001 SP1.1: General Administration					100,000
Operation 926701 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Miscellaneous other expense					100,000
2821009 Donations					30,000
2821019 Scholarship and Bursaries					70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,020,097
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong Central Administration Administration (Assembly Office) Ashanti		
Location Code	0622200	Mampong		

Use of goods and services				1,020,097
---------------------------	--	--	--	-----------

Objective	410101	Deepen political and administrative decentralisation		1,020,097
-----------	--------	--	--	-----------

Program	91001	Management and Administration		1,020,097
---------	-------	-------------------------------	--	-----------

Sub-Program	91001001	SP1.1: General Administration		1,020,097
-------------	----------	-------------------------------	--	-----------

Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				200,000
---------------------------	--	--	--	---------

2211202	Refurbishment Contingency			200,000
---------	---------------------------	--	--	---------

Operation	926702	910801 - Procurement management	1.0	1.0	1.0	182,214
-----------	--------	---------------------------------	-----	-----	-----	---------

Use of goods and services				182,214
---------------------------	--	--	--	---------

2210108	Construction Material			182,214
---------	-----------------------	--	--	---------

Operation	926704	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000
-----------	--------	---	-----	-----	-----	-------

Use of goods and services				6,000
---------------------------	--	--	--	-------

2210711	Public Education and Sensitization			6,000
---------	------------------------------------	--	--	-------

Operation	926705	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	80,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				80,000
---------------------------	--	--	--	--------

2210102	Office Facilities, Supplies and Accessories			50,000
---------	---	--	--	--------

2210606	Maintenance of General Equipment			30,000
---------	----------------------------------	--	--	--------

Operation	926706	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				60,000
---------------------------	--	--	--	--------

2210902	Official Celebrations			60,000
---------	-----------------------	--	--	--------

Operation	926707	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				30,000
---------------------------	--	--	--	--------

2210103	Refreshment Items			20,000
---------	-------------------	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles			10,000
---------	---	--	--	--------

Operation	926708	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	72,885
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				72,885
---------------------------	--	--	--	--------

2210509	Other Travel and Transportation			22,885
---------	---------------------------------	--	--	--------

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
---------	---	--	--	--------

Operation	926709	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	280,998
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				280,998
---------------------------	--	--	--	---------

2210617	Street Lights/Traffic Lights			71,282
---------	------------------------------	--	--	--------

2211304	Vehicles			209,715
---------	----------	--	--	---------

Operation	926710	910810 - Plan and budget preparation	1.0	1.0	1.0	48,000
-----------	--------	--------------------------------------	-----	-----	-----	--------

Use of goods and services				48,000
---------------------------	--	--	--	--------

2210103	Refreshment Items			15,000
---------	-------------------	--	--	--------

2210503	Fuel and Lubricants - Official Vehicles			5,000
---------	---	--	--	-------

2210711	Public Education and Sensitization			28,000
---------	------------------------------------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	926711	910806 - Security management	1.0	1.0	1.0	30,000
-----------	--------	------------------------------	-----	-----	-----	--------

Use of goods and services				30,000
---------------------------	--	--	--	--------

2210511	Local travel cost			30,000
---------	-------------------	--	--	--------

Operation	926716	910802 - Personnel and Staff Management	1.0	1.0	1.0	30,000
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				30,000
---------------------------	--	--	--	--------

2210710	Staff Development			30,000
---------	-------------------	--	--	--------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong Central Administration Administration (Assembly Office) Ashanti		
Location Code	0622200	Mampong		

Use of goods and services				51,413
---------------------------	--	--	--	--------

Objective	410101	Deepen political and administrative decentralisation		51,413
-----------	--------	--	--	--------

Program	91001	Management and Administration		51,413
---------	-------	-------------------------------	--	--------

Sub-Program	91001001	SP1.1: General Administration		51,413
-------------	----------	-------------------------------	--	--------

Operation	926716	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,413
-----------	--------	---	-----	-----	-----	--------

Use of goods and services				51,413
---------------------------	--	--	--	--------

2210710	Staff Development			51,413
---------	-------------------	--	--	--------

*Total Cost Centre* 5,373,155

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						73,698
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>Use of goods and services</b>									<b>18,698</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							18,698
Program	92002	Social Services Delivery							18,698
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							18,698
Operation	926716	910403 - Development of youth, sports and culture	1.0	1.0	1.0				18,698
Use of goods and services									18,698
2210118 Sports, Recreational and Cultural Materials									2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									16,698

<b>Other expense</b>									<b>55,000</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							55,000
Program	92002	Social Services Delivery							55,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							55,000
Operation	926716	910403 - Development of youth, sports and culture	1.0	1.0	1.0				55,000
Miscellaneous other expense									55,000
2821009 Donations									55,000

Amount (GHC)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						121,653
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>Use of goods and services</b>									<b>48,768</b>
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							48,768
Program	92002	Social Services Delivery							48,768
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							48,768
Operation	926715	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				18,768
Use of goods and services									18,768
2210703 Examination Fees and Expenses									18,768
Operation	926716	910403 - Development of youth, sports and culture	1.0	1.0	1.0				30,000

<b>Other expense</b>									<b>72,885</b>
Use of goods and services									30,000
2210118 Sports, Recreational and Cultural Materials									30,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education							72,885
Program	92002	Social Services Delivery							72,885
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							72,885
Operation	926715	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				72,885

Miscellaneous other expense									72,885
2821019 Scholarship and Bursaries									72,885
<b>Total Cost Centre</b>									<b>195,351</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70912	Primary education							
Organisation	2670302002	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0622200	Mampong							
<b>Total By Fund Source</b>									<b>1,706,752</b>

Non Financial Assets 1,706,752

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Project	926701	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111256	WIP - School Buildings								
									1,706,752
									1,706,752

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70912	Primary education							
Organisation	2670302002	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0622200	Mampong							
<b>Total By Fund Source</b>									<b>269,307</b>

Non Financial Assets 269,307

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							
Program	92002	Social Services Delivery							
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							
Project	926701	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111256	WIP - School Buildings								
									269,307
									269,307

Total Cost Centre 1,976,059

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
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>Total By Fund Source</b>									<b>855,347</b>

Use of goods and services 18,221

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	92002	Social Services Delivery							
Sub-Program	92002002	SP2.2 Public Health Services and management							
Operation	926724	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0				

Use of goods and services									
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								
									18,221
									18,221

Non Financial Assets 837,126

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	92002	Social Services Delivery							
Sub-Program	92002002	SP2.2 Public Health Services and management							
Project	926702	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				

Fixed assets									
3111253	WIP - Health Centres								
									837,126
									837,126

Total Cost Centre 855,347

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,154,963
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>1,154,963</b>
Objective	000000	Compensation of Employees		1,154,963
Program	92002	Social Services Delivery		1,154,963
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,154,963
Operation	000000		0.0 0.0 0.0	1,154,963

Wages and salaries [GFS]				515,011
2111001	Established Post			515,011
Social contributions [GFS]				639,952
2121001	13 Percent SSF Contribution			639,952

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
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>2,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210205	Sanitation Charges			2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	656,950
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>150,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	150,000

Use of goods and services				150,000
2210205	Sanitation Charges			150,000

**Other expense** 149,258

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		149,258
Program	92002	Social Services Delivery		149,258
Sub-Program	92002002	SP2.2 Public Health Services and management		149,258
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	149,258

Miscellaneous other expense				149,258
2821017	Refuse Lifting Expenses			149,258

**Non Financial Assets** 357,692

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		357,692
Program	92002	Social Services Delivery		357,692
Sub-Program	92002002	SP2.2 Public Health Services and management		357,692
Project	926703	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	357,692

Fixed assets				357,692
3111303	Toilets			74,646
3111304	Markets			10,000
3111353	WIP - Toilets			180,000
3113102	Sewers			93,046

**Total Cost Centre** 1,813,913

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	458,644
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		

<b>Compensation of employees [GFS]</b>				<b>343,596</b>
Objective	000000	Compensation of Employees		343,596
Program	92004	Economic Development		343,596
Sub-Program	92004000			139,520
Operation	000000		0.0 0.0 0.0	139,520

Wages and salaries [GFS]				139,520
2111001 Established Post				139,520
Sub-Program	92004001	SP4.1 Agricultural Services and Management		204,076
Operation	000000		0.0 0.0 0.0	204,076

Wages and salaries [GFS]				164,547
2111001 Established Post				164,547
Social contributions [GFS]				39,529
2121001 13 Percent SSF Contribution				39,529

<b>Use of goods and services</b>				<b>115,047</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		115,047
Program	92004	Economic Development		115,047
Sub-Program	92004001	SP4.1 Agricultural Services and Management		115,047
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	115,047

Use of goods and services				115,047
2210102 Office Facilities, Supplies and Accessories				9,851
2210201 Electricity charges				1,500
2210202 Water				1,200
2210502 Maintenance and Repairs - Official Vehicles				9,851
2210503 Fuel and Lubricants - Official Vehicles				9,851
2210509 Other Travel and Transportation				9,851
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				36,472
2210711 Public Education and Sensitization				36,472

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		

<b>Use of goods and services</b>				<b>15,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		15,000
Program	92004	Economic Development		15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		15,000
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000
<b>Total Cost Centre</b>				<b>473,644</b>



			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	167,458
Organisation	2670702001	Mampong Municipal - Mampong Physical Planning Town and Country Planning Ashanti	
Location Code	0622200	Mampong	

**Compensation of employees [GFS] 156,561**

Objective	000000	Compensation of Employees	156,561
-----------	--------	---------------------------	---------

Program	92003	Infrastructure Delivery and Management	156,561
---------	-------	--	---------

Sub-Program	92003000		42,038
-------------	----------	--	--------

Operation	000000	0.0 0.0 0.0	42,038
-----------	--------	-------------	--------

Wages and salaries [GFS]			42,038
--------------------------	--	--	--------

2111001	Established Post		42,038
---------	------------------	--	--------

Sub-Program	92003002	SP3.2 Physical and Spatial Planning	114,524
-------------	----------	-------------------------------------	---------

Operation	000000	0.0 0.0 0.0	114,524
-----------	--------	-------------	---------

Wages and salaries [GFS]			36,243
--------------------------	--	--	--------

2111001	Established Post		36,243
---------	------------------	--	--------

Social contributions [GFS]			78,281
----------------------------	--	--	--------

2121001	13 Percent SSF Contribution		78,281
---------	-----------------------------	--	--------

**Use of goods and services 10,896**

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,896
-----------	--------	--	--------

Program	92003	Infrastructure Delivery and Management	10,896
---------	-------	--	--------

Sub-Program	92003002	SP3.2 Physical and Spatial Planning	10,896
-------------	----------	-------------------------------------	--------

Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,896
-----------	--------	--	--------

Use of goods and services			10,896
---------------------------	--	--	--------

2210102	Office Facilities, Supplies and Accessories		3,632
---------	---	--	-------

2210710	Staff Development		3,632
---------	-------------------	--	-------

2210908	Property Valuation Expenses		3,632
---------	-----------------------------	--	-------

**Amount (GHC)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	2670702001	Mampong Municipal - Mampong Physical Planning Town and Country Planning Ashanti	
Location Code	0622200	Mampong	

**Use of goods and services 5,000**

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
-----------	--------	--	-------

Program	92003	Infrastructure Delivery and Management	5,000
---------	-------	--	-------

Sub-Program	92003002	SP3.2 Physical and Spatial Planning	5,000
-------------	----------	-------------------------------------	-------

Operation	926727	911002 - Land use and Spatial planning	5,000
-----------	--------	--	-------

Use of goods and services			5,000
---------------------------	--	--	-------

2210511	Local travel cost		5,000
---------	-------------------	--	-------

<i>Total Cost Centre</i>	172,458
--------------------------	---------

				Amount (GHe)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 38,470	
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>38,470</b>	
Objective	000000	Compensation of Employees		38,470	
Program	92003	Infrastructure Delivery and Management		38,470	
Sub-Program	92003000			12,010	
Operation	000000	0.0	0.0	0.0	12,010
Wages and salaries [GFS]				12,010	
Sub-Program	2111001	Established Post		12,010	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		26,460	
Operation	000000	0.0	0.0	0.0	26,460
Wages and salaries [GFS]				22,034	
Sub-Program	2111001	Established Post		22,034	
Social contributions [GFS]				4,426	
Sub-Program	2121001	13 Percent SSF Contribution		4,426	
<b>Total Cost Centre</b>				<b>38,470</b>	

				Amount (GHe)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 366,034		
Function Code	71040	Family and children				
Organisation	2670802001	Mampong Municipal - Mampong Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0622200	Mampong				
<b>Compensation of employees [GFS]</b>				<b>353,515</b>		
Objective	000000	Compensation of Employees		353,515		
Program	92002	Social Services Delivery		353,515		
Sub-Program	92002000			291,103		
Operation	000000	0.0	0.0	0.0	291,103	
Wages and salaries [GFS]				291,103		
Sub-Program	2111001	Established Post		291,103		
Sub-Program	92002005	SP2.5 Social Welfare and community services		62,412		
Operation	000000	0.0	0.0	0.0	62,412	
Wages and salaries [GFS]				24,794		
Sub-Program	2111001	Established Post		24,794		
Social contributions [GFS]				37,619		
Sub-Program	2121001	13 Percent SSF Contribution		37,619		
<b>Use of goods and services</b>				<b>12,519</b>		
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519		
Program	92002	Social Services Delivery		12,519		
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,519		
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,519
Use of goods and services				12,519		
Sub-Program	2210102	Office Facilities, Supplies and Accessories		4,173		
Sub-Program	2210509	Other Travel and Transportation		4,173		
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,173		

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	71040	Family and children		
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,000
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210103 Refreshment Items				80,000
Operation	926732	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>456,034</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	287,003
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>255,158</b>
Objective	000000	Compensation of Employees		255,158
Program	92003	Infrastructure Delivery and Management		255,158
Sub-Program	92003000			195,862
Operation	000000		0.0 0.0 0.0	195,862
Wages and salaries [GFS]				169,302
2111001 Established Post				169,302
Social contributions [GFS]				26,560
2121001 13 Percent SSF Contribution				26,560
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		23,972
Operation	000000		0.0 0.0 0.0	23,972
Wages and salaries [GFS]				23,972
2111001 Established Post				23,972
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,325
Operation	000000		0.0 0.0 0.0	35,325
Wages and salaries [GFS]				35,325
2111001 Established Post				35,325
<b>Use of goods and services</b>				<b>31,845</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		31,845
Program	92003	Infrastructure Delivery and Management		31,845
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		31,845
Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	31,845
Use of goods and services				31,845
2210511 Local travel cost				31,845

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			224,192
Function Code	70610	Housing development				
Organisation	2671002001	Mampong Municipal - Mampong Works_Public Works_Ashanti				
Location Code	0622200	Mampong				

Use of goods and services						7,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				7,000
Program	92003	Infrastructure Delivery and Management				7,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				7,000
Operation	926709	91014 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,000

Use of goods and services						7,000
2210611 Maintenance of Markets						7,000

Non Financial Assets						217,192
----------------------	--	--	--	--	--	---------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				217,192
Program	92003	Infrastructure Delivery and Management				217,192
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				217,192

Project	926704	91015 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	217,192
---------	--------	---	-----	-----	-----	---------

Fixed assets						217,192
3111205 School Buildings						50,000
3111207 Health Centres						10,000
3111354 WIP - Markets						147,192
3112214 Electrical Equipment						10,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			179,378
Function Code	70610	Housing development				
Organisation	2671002001	Mampong Municipal - Mampong Works_Public Works_Ashanti				
Location Code	0622200	Mampong				

Non Financial Assets						179,378
----------------------	--	--	--	--	--	---------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				179,378
Program	92003	Infrastructure Delivery and Management				179,378
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				179,378

Project	926704	91015 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	179,378
---------	--------	---	-----	-----	-----	---------

Fixed assets						179,378
3111153 WIP - Bungalows/Flat						99,378
3111308 Feeder Roads						60,000
3113162 WIP - Water Systems						20,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			350,000
Function Code	70610	Housing development				
Organisation	2671002001	Mampong Municipal - Mampong Works_Public Works_Ashanti				
Location Code	0622200	Mampong				

Non Financial Assets						350,000
----------------------	--	--	--	--	--	---------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				350,000
Program	92003	Infrastructure Delivery and Management				350,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				350,000

Project	926704	91015 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	350,000
---------	--------	---	-----	-----	-----	---------

Fixed assets						350,000
3111153 WIP - Bungalows/Flat						350,000

<i>Total Cost Centre</i>						1,040,574
--------------------------	--	--	--	--	--	-----------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	52,098
Function Code	70451	Road transport		
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti		
Location Code	0622200	Mampong		

Compensation of employees [GFS] 52,098

Objective	000000	Compensation of Employees		52,098
-----------	--------	---------------------------	--	--------

Program	92003	Infrastructure Delivery and Management		52,098
---------	-------	--	--	--------

Sub-Program	92003000			24,820
-------------	----------	--	--	--------

Operation	000000	0.0 0.0 0.0		24,820
-----------	--------	-------------	--	--------

Wages and salaries [GFS]				17,111
--------------------------	--	--	--	--------

2111001	Established Post			17,111
---------	------------------	--	--	--------

Social contributions [GFS]				7,709
----------------------------	--	--	--	-------

2121001	13 Percent SSF Contribution			7,709
---------	-----------------------------	--	--	-------

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		27,278
-------------	----------	--	--	--------

Operation	000000	0.0 0.0 0.0		27,278
-----------	--------	-------------	--	--------

Wages and salaries [GFS]				27,278
--------------------------	--	--	--	--------

2111001	Established Post			27,278
---------	------------------	--	--	--------

*Total Cost Centre* 52,098

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,845
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2671103001	Mampong Municipal - Mampong_Trade_Industry and Tourism_Cottage Industry_Ashanti		
Location Code	0622200	Mampong		

Use of goods and services 6,845

Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevnt skills		6,845
-----------	--------	--	--	-------

Program	92004	Economic Development		6,845
---------	-------	----------------------	--	-------

Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		6,845
-------------	----------	--	--	-------

Operation	926701	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,845
-----------	--------	--	-------------	-------

Use of goods and services				6,845
---------------------------	--	--	--	-------

2210511	Local travel cost			6,845
---------	-------------------	--	--	-------

*Total Cost Centre* 6,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention_Ashanti		
Location Code	0622200	Mampong		

Use of goods and services				3,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,000
Operation	926736	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210120 Purchase of Petty Tools/Implements				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention_Ashanti		
Location Code	0622200	Mampong		

Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	926736	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000

**Total Cost Centre 33,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	27,548
Function Code	70451	Road transport		
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti		
Location Code	0622200	Mampong		

Compensation of employees [GFS]				27,548
Objective	000000	Compensation of Employees		27,548
Program	92003	Infrastructure Delivery and Management		27,548
Sub-Program	92003000			3,169
Operation	000000		0.0 0.0 0.0	3,169

Social contributions [GFS]				3,169
2121001 13 Percent SSF Contribution				3,169
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,379
Operation	000000		0.0 0.0 0.0	24,379

Wages and salaries [GFS]				24,379
2111001 Established Post				24,379

**Total Cost Centre 27,548**

**Total Vote 12,514,497**

2019 APPROPRIATION  
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Mampong Municipal - Mampong Management and Administration	4,457,193	0	1,390,997	0	1,390,997	0	1,448,551	0	0	0	0	51,413	0	51,413	2,890,061
SP1.1: General Administration	0	0	1,390,997	0	1,390,997	0	766,450	0	0	0	0	51,413	0	51,413	2,207,990
SP1.5: Human Resource Management	0	0	0	0	0	0	682,101	0	0	0	0	0	0	0	682,101
Management and Administration	2,075,293	0	2,075,293	407,812	0	0	407,812	0	0	0	0	0	0	0	2,483,094
	2,020,528	0	2,020,528	0	0	0	0	0	0	0	0	0	0	0	2,020,528
SP1: General Administration	54,755	0	54,755	407,812	0	0	407,812	0	0	0	0	0	0	0	462,567
Social Services Delivery	1,986,478	54,682	2,901,570	4,951,700	0	75,698	0	75,698	0	0	0	0	0	269,307	5,296,105
	291,103	0	0	291,103	0	0	0	0	0	0	0	0	0	0	291,103
SP2.1 Education, youth & sports and Library services	0	121,653	1,706,752	1,828,406	0	73,698	0	73,698	0	0	0	0	0	269,307	2,171,411
SP2.2 Public Health Services and management	0	317,479	1,194,818	1,512,297	0	2,000	0	2,000	0	0	0	0	0	0	1,514,297
SP2.3 Environmental Health and sanitation Services	1,154,863	0	0	1,154,863	0	0	0	0	0	0	0	0	0	0	1,154,863
SP2.5 Social Welfare and community services	62,412	102,519	0	164,931	0	0	0	0	0	0	0	0	0	0	164,931
Infrastructure Delivery and Management	529,838	47,741	179,378	756,956	0	7,000	217,192	224,192	0	0	0	0	0	350,000	1,331,148
	277,899	0	0	277,899	0	0	0	0	0	0	0	0	0	0	277,899
SP3.1 Urban Roads and Transport services	48,351	0	0	48,351	0	0	0	0	0	0	0	0	0	0	48,351
SP3.2 Physical and Spatial Planning	140,883	16,896	0	156,880	0	0	0	0	0	0	0	0	0	0	156,880
SP3.3 Public Works, rural housing and water management	62,603	31,845	179,378	273,827	0	7,000	217,192	224,192	0	0	0	0	0	350,000	848,018
Economic Development	343,586	136,892	0	480,489	0	0	0	0	0	0	0	0	0	0	480,489
	139,520	0	0	139,520	0	0	0	0	0	0	0	0	0	0	139,520
SPA.1 Agricultural Services and Management	204,076	130,047	0	334,123	0	0	0	0	0	0	0	0	0	0	334,123
SPA.2 Trade, Industry and Tourism Services	0	6,845	0	6,845	0	0	0	0	0	0	0	0	0	0	6,845
Environmental Management	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	0	0	0	33,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	3,000	0	3,000	0	0	0	0	0	0	33,000