



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

MAMPONG MUNICIPAL ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW **3**

- 1. **4**
- 2. Error! Bookmark not defined.
- 3. **4**
- 4. Error! Bookmark not defined.
- 4.1. Error! Bookmark not defined.
- 4.2. Error! Bookmark not defined.
- 4.3. Error! Bookmark not defined.
- 4.4. Error! Bookmark not defined.
- 4.5. Error! Bookmark not defined.
- 4.6. Error! Bookmark not defined.
- 4.7. Error! Bookmark not defined.
- 4.8. Error! Bookmark not defined.
- 5. Error! Bookmark not defined.
- 6. Error! Bookmark not defined.

PART B: STRATEGIC OVERVIEW.....9

1. Error! Bookmark not defined.
2. Error! Bookmark not defined.
3. Error! Bookmark not defined.
4. Error! Bookmark not defined.
5. Error! Bookmark not defined.
6. Error! Bookmark not defined.

PART C: BUDGET PROGRAMME SUMMARY.....19

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....19

PROGRAMME 2: SOCIAL SERVICES DELIVERY.....32

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT..50

PROGRAMME 4: ECONOMIC DEVELOPMENT.....50

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....58

STRATEGIC OVERVIEW

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 449km². The Municipality is bounded on the south by Sekyere south district, the East by Sekyere Central and the North by Ejura Sekyi-dumasi 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.

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 2020 stands at 105,416.

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 coordinating 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; Kofiasse zonal council; Benim zonal council; Mprim zonal council; Yonso zonal council; Nkwanta zonal council and Adidwan zonal council.

DISTRICT ECONOMY

AGRICULTURE

Agriculture is the main economic activity within the Municipality and employs about 67.30% of the entire labor 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 (3) cash crops, namely Cashew, Oil palm and Cocoa.

▶ CASHEW

90,000 cashew seedlings were distributed to 396 farmers representing 258 male farmers and 138 female farmers from 125 communities for free. The 90,000 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 2020 farming season.

➤ OIL PALM

A contractor was engaged to produce 90,000 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 the next 5years. This seedlings project was giving to JAMAL-DEAN Business and Transportation Enterprise, Box 21, Kumasi which he successfully supplied and has since been distributed to farmers.

➤ COCOA

The Assembly nursed and distributed over 360,000 cocoa seedlings to farmers at vintage points of the municipality to enhance increased production of cocoa in the municipality. A total of about 500,000 seedlings is expected to be raised in the 2020 farming season.

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, Otuasekan Rural Bank at Kofiase with an agency at Mampong and Kwamanman Rural Bank at Kwamang in the Sekyere Central District with an agency at Mampong.

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.

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 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.

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, 1,901 candidates registered for examination for 2017/2018 academic year, 1,885 sat for the exams out of which 1,201 passed. Representing 64% percent pass.

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.

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 labor 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.

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.

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”.

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 (2020 – 2023) POLICY OBJECTIVES

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
BUILD A PROSPEROUS SOCIETY	Improve private sector productivity and competitiveness domestically and globally	SDG 8: Decent work and Economic Growth	Target 8.3: Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation.
	Improve efficiency and competitiveness of SMEs	SDG 8: Decent work and Economic Growth	Target 8.3: Promote development-oriented policies that support productive activities and encourage the formalization and growth of micro-, small- and medium sized enterprises, including through access to financial services
	Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments	SDG 9: Industry, Innovation and Infrastructure	Target 9.5: Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries.
	Intensify the promotion of domestic tourism	SDG 8: Decent work and Economic Growth	Target 8.9: Devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products
	Accelerate opportunities for job creation across all sectors	SDG 8: Decent work and Economic Growth	Target 8.5: Achieve full and productive employment and decent work for all women and men.
	Provide adequate, reliable and affordable energy to meet the national needs and for export	SDG 7: Affordable and clean energy	Target 7.1: Ensure universal access to affordable, reliable and modern energy services
	Promote agriculture mechanization	SDG 2: Zero hunger	Target 2.4: Ensure sustainable food production systems and implement resilient

			agricultural practices that increase productivity and production.
	Re-orient agriculture education and increase access to extension services	SDG 2: Zero hunger	Target 2.3: Double the agricultural productivity and incomes of small-scale food producers.
CREATE OPPORTUNITIES FOR ALL	Enhance inclusive and equitable access to and participate in education at all levels	SDG 4: Quality education	Target 4.5: Eliminate gender disparities in education and ensure equal access to all levels of education
	Enhance the teaching and learning of Sciences and Mathematics at all levels	SDG 4: Quality education	Target 4.5: Ensure equal access to all levels of education and vocational training.
	Enhance quality of teaching and learning	SDG 4: Quality education	Target 4.6: Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy
	Provide ICT infrastructure and services to all educational institutions and increase ICT skills of teachers to facilitate teaching and learning at all levels of the	SDG 4: Quality education	Target 4.4: Substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills
	Ensure sustainable, equitable and easily accessible healthcare services	SDG 3: Good Health And Well-being	Target 3.8: Achieve universal health coverage, including financial risk protection and access to quality essential health-care services for all
	Ensure universal sustainable and affordable health care financing	SDG 3: Good Health And Well-being	Target 3.8: Achieve universal health coverage, including financial risk protection and access to quality essential health-care services for all
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	SDG 3: Good Health And Well-being	Target 3.3: End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases

	Improve reproductive health	SDG 3: Good Health And Well-being	Target 3.7: By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning.
	Enhance the technical and financial resources for child protection and welfare at all levels	SDG 16: Peace and justice strong institution	Target 16.2: End abuse, exploitation, trafficking and all forms of violence against and torture of children
	Expand social protection interventions to reach all categories of vulnerable children	SDG 16: Peace and justice strong institution	Target 16.2: End abuse, exploitation, trafficking and all forms of violence against and torture of children
	Strengthen the livelihood empowerment against poverty programme.	SDG 1: No poverty	Target 1.4: Ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land.
	Promote economic empowerment of women.	SDG 8: Decent work and Economic Growth	Target 8.5: Achieve full and productive employment and decent work for all women and men
	Improve access to sanitation facilities in rural and urban communities	SDG 6: Clean water and Sanitation	Target 6.2: Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation.
	Increase the provision of household sanitation facilities	SDG 6: Clean water and Sanitation	Target 6.2: Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation
	Promote effective solid waste management at all levels	SDG 12: Responsible Consumption and Production	Target 12.4: Achieve the environmentally sound management of chemicals and all wastes throughout their lifecycle
	Improve access and coverage of potable water in rural and urban communities	SDG 6: Clean water and Sanitation	Target 6.1: Achieve universal and equitable access to safe and affordable drinking water for all
SAFEGUARD THE NATURAL ENVIRONMENT	Create and sustain an efficient and effective	SDG 11: Sustainable Cities and Communities	Target 11.2: Provide access to safe, affordable, accessible and sustainable transport systems for all.

AND ENSURE A RESILIENT BUILT ENVIRONMENT	transport system that meets user needs		
	Promote sustainable water resource development and management	SDG 6: Clean water and Sanitation	Target 6.5: Implement integrated water resources management at all levels.
	Develop Climate Resilient Agriculture and Food Security Systems	SDG 2: Zero hunger	Target 2.4: Implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change,
	Enhance disaster preparedness for effective response	SDG 11: Sustainable Cities and Communities	Target 11.5: Significantly reduce the number of deaths and the number of people affected caused by disasters
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 11: Sustainable Cities and Communities	Target 11.3: Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
MAINTAIN A STABLE, UNITED AND SAFE SOCIETY	Ensure full political, administrative and fiscal decentralization	SDG 16: Peace, Justice and Strong Institutions	Target 16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels
	Improve local government service and institutionalize district level planning and budgeting	SDG 16: Peace, Justice and Strong Institutions	Target 16.6: Develop effective, accountable and transparent institutions at all levels

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

Table 1: Policy Outcome Indicators and Targets

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Sub – district structures functioning	No. of functional sub – district structures	2018	7	2019	7	2020	7
Increase in local revenue mobilization (IGF)	Percentage increase from the previous year	2018	25.17%	2019	20%	2020	20%
Citizenship engagement and participation	No of public hearings/Town hall meeting/consultative meetings conducted	2018	2	2019	2	2020	2

Field Demonstrations Improved	No. of Practical Technology transfer to farmers	2018	16	2019	16	2020	20
Access to school building infrastructure	No. of school buildings constructed	2018	6	2019	8	2020	2
BECE candidates performance improved	% performance of candidates passing in an academic year	2018	63.71%	2019	80%	2020	85%
Access to CHPS Compound facilities	No. of CHPS Compound constructed	2018	3	2019	6	2020	2
Access to Market stall infrastructure	No. of market store/stalls constructed	2018	1 No. 50 units	2019	1 No. 20 units	2020	1 storey 20 lockable.
Anaerobic digester/ waste to Energy plant constructed	No. constructed	2018	-	2019	-	2020	1
Food and Drink vendors and Handlers Medically Screened	No. of food Vendors screened	2018	425	2019	650	2020	655
Police Station constructed	No. constructed	2018	-	2019	1	2020	-
Senior and Junior Staff Quarter for Police Officers constructed	No. constructed	2018	-	2019	-	2020	2

5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

Table 2: Key Achievements

ACHIEVEMENT	STATUS	REMARKS
1. VALUATION OF PROPERTY(SELECTED COMMUNITIES)	ON-GOING	IN USE
2. COMPLETION OF OFFICE COMPLEX	COMPLETED	IN USE
3. REHABILITATION OF LIBRARY-MAMPONG	COMPLETED	IN USE
4. COMPLETION OF POLICE STATION AND STAFF QUARTERS-ADIDWAN	90%	
5. COMPLETION OF CHPS COMPOUND AT NKWANTA	COMPLETED	IN USE
6. SUPPLY OF OIL PALM SEEDLINGS	DISTRIBUTED TO FARMERS	
7. SUPPLY OF COCOA SEEDLINGS MUNICIPAL WIDE	DISTRIBUTED TO FARMERS	
8. SUPPLY OF CASHEW SEEDLINGS MUNICIPAL WIDE	DISTRIBUTED TO FARMERS	



3Unit classroom block @ Nnobem (On-going)



3-Unit classroom block @Brofeyedru

3-Unit classroom block @ Krobo



3 -Unit classroom block @ Brengo



3-Unit classroom block @Nsuase Islamic Primary



6-Unit classroom block @Benim

Table 3 : Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	211,750.00	224,552.39	337,530.63	306,767.70	419,450.70	167,575.54	39.95
Fees	280,426.20	263,165.62	318,514.55	294,192.90	381,137.00	165,478.22	43.41
Fines	98,800.00	202,745.22	101,800.00	96,813.00	117,600.00	40,490.00	34.43
Licenses	452,300	466,592.00	424,272.00	432,541.61	317,340.00	150,955.98	47.57
Land	67,500	93,695.00	93,572.82	118,574.90	80,432.00	80,119.00	99.61
Rent	4,500	3,000.00	3,310.00	5,010.00	5,500.00	5,070.00	92.18
Investment	101,108.80	40,900.00	85,000.00	111,759.35	90,000.00	35,486.00	39.42
Miscellaneous	0.00	270.00	3,000.00	1,759.35	500.00	0.00	0.00
Total	1,214,385.00	1,272,293.11	1,367,000.00	1,367,421.96	1,411,959.70	645,174.74	45.69

Table 4 : Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	611,769.00	758,734.00	1,367,000.00	1,367,421.96	1,411,959.70	645,174.74	45.70
Compensation			2,457,063.50	2,977,745.71			
Transfer	2,332,913.13	2,055,263.52			2,742,234.19	1,436,487.35	52.38
Goods and Services Transfer	67,512.05	27,218.88	75,827.49	159,205.17	94,664.56	38,223.75	40.37
Assets Transfer							

DACF	3,054,570.00	1,1481,703.00	3,103,960.00	1,747,780.80	4,109,272.88	2,721,204.00	66.22
School Feeding							
DDF	1,002,813.00	490,808.00	546,559.00	446,372.00	670,720.00	588,239.94	87.70
CIDA	40,000.00	0.00	75,643.37	75,643.36	192,636.00	132,045.89	68.54
Total	8,380,840.78	6,029,400.76	7,626,053.36	6,774,169.01	9,221,487.27	5,561,375.67	60.30

Table 5: Expenditure Performance - GOG

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,356,797.18	2,285,195.18	2,457,063.50	2,977,736.48	2,742,234.19	1,436,487.35	52.38
Goods and Services	1,570,063.56	564,134.63	75,827.49	181,030.75	94,664.56	0.00	0.00
Assets	3,361,284.46	2,227,573.41	0.00	0.00	0.00	0.00	0.00
Total	7,224,393.20	3,579,860.51	2,532,890.99	3,158,767.23	2,836,898.75	1,436,487.35	50.63

Table 6 :Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	130,159.00	119,885.57	316,000.00	321,546.74	407,811.85	196,991.04	48.30
Goods and Services	979,035.00	966,371.94	954,000.00	872,991.95	686,955.91	370,182.89	53.88
Assets	105,191.00	186,035.60	97,000.00	156,690.70	317,191.94	78,000.81	24.59
Total	1,214,385.00	1,272,293.11	1,367,000.00	1,351,229.39	1,411,959.70	645,174.74	45.69

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, laborers, 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

PROGRAMME1: 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.

Table 7 : Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly Reports prepared and submitted	Number of reports	4	3	4	4	4	4
Annual Report prepared and submitted	Date submitted	9 th Jan, 2018		8 th Jan., 2020	7 th Jan., 2021	7 th Jan., 2022	7 th Jan., 2023
Asset register updated, audited and approved	Approval date	March, 2018	March, 2019	March, 2020	March, 2021	March, 2022	March, 2023
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

Table 8 : Main Operations and Projects

Operations	Projects
Internal management of the organization	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	
Organization 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 mobilization 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.

Table 9 : Budget Results Statement - Finance

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 10 : Budget Operations and Projects

Operations	Projects
Internal management of the organization	
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 coordinating of staff progress activities.

The organizational 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 decentralized departments), Hon. Assembly members, Councilors 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.

Table 11 : Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 12 : Main Operations and Activities

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 harmonize plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the Municipality.

The sub-programme operations include: Preparation of Fee-fixing resolution; Preparation, Coordination and Harmonization 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 resources; 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.

Table 13 : Budget Results Statement – Planning, Coordinating, Monitoring and Evaluation

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution, Annual Action plan and Composite budget prepared and approved	Date Prepared and approved	30 th Oct., 2016	28 th 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

Table 14 : Main Operations and Projects

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 seeks to integrate the disadvantaged, the vulnerable and the excluded into the main stream of development.

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

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

The program is being implemented with the total staff strength of 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, Laborers, 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; advise the assembly on all matters relating to education, youth and sports; submission of reports on matters relating education, youth and sports.

The organizational units responsible for this sub-programme are all units under the department of Education, Youth and Sports with a total number of sixty-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, 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.

Table 15 : Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to School Infrastructure improved	No. of school buildings constructed	6	8	8	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 organized	No. organized 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

Table 16 : Main Operations and Projects

Operations	Projects
Internal management of the organization	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 Organization 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, 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.

Table 17 : Budget Results Statement – Public Health Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	10	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 (labor staff). The program is funded by GoG, the private sector (PPP), DDF 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.

Table 18 : Budget Results Statement – Environmental Health Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 19 : Main Operations and Projects

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	

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

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 centers in the rural communities and computerization of the registry.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 20 : Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 21 : Main Operations and Projects

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.O's, 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.

Table 22 : Budget Results Statement – Social Welfare and Community Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		PWDs supported in the municipality	Number supported	45	168	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,	No of Mass meetings	10	12	15	15	15	15

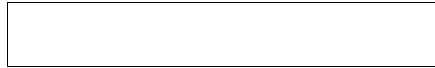
environmental and developmental issues							
Study groups meetings organized to discuss topical issues such as Action Plan and Community Self-Help Projects	No. of study group meetings conducted	10	10	12	15	17	17
Home science groups trained in skills development such as Home Management, soap making and 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

Table 23 : Budget Operations and Projects

Operations	Projects
Internal management of the organization	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.	



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; prioritization 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.

Table 24 : Budget Results Statement – Urban Roads and Transport Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
Internal management of the organization

Projects
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.

Table 25 : Budget Results Statement – Spatial Planning

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

Development controls	
Approval of plans	

4. Budget Sub-Programme Operations and Projects

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

Table 26 : Main Operations and Projects

Operations	Projects
Education on planning regulations	
Preparation/ revision of planning schemes	
Internal management of the organization	

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, 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.

Table 27 : Budget Results Statement – Public Works

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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. 20 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

Table 28 : Main Operations and Projects

Operations	Projects
Maintenance, Repairs and Renewals of Assembly Assets and properties	
Internal management of the organization	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:

- Agricultural 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 seeks 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 Agricultural 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.

Table 29 : Budget Results Statement – Agricultural Services and Management

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 30 : Main Operations and Projects

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: Organization 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.

Table 31 : Budget Results Statement – Trade, Industry and Tourism Services

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2020	Indicative Year 2023
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

Table 32 : Main Operations and Projects

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

PROGRAMME5: 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.

Table 33 : Budget Results Statement - Disaster Prevention and Management

Main Outputs	Output Indicators	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	2	2	4	4	4	4

	activities carried out in a year						
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

Table 34 : Main Operations and Projects

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 Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,723,284		
130201 17.1 strengthen domestic resource mob.	10,158,280	10,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	322,907		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	31,568		
390202 11.2 Improve transport and road safety	0	30,981		
410101 Deepen political and administrative decentralisation	0	1,624,000		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	2,344,805		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	558,402		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	771,012		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	619,453		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	121,868		
Grand Total €	10,158,280	10,158,280	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
267 02 00 001 26	10,158,280.43	0.00	10,158,280.43	10,158,280.43
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,158,280.43	0.00	10,158,280.43	10,158,280.43
1331001 Central Government - GOG Paid Salaries	3,520,036.99	0.00	3,520,036.99	3,520,036.99
1331002 DACF - Assembly	3,943,065.74	0.00	3,943,065.74	3,943,065.74
1331003 DACF - MP	230,000.00	0.00	230,000.00	230,000.00
1331004 Ceded Revenue	1,543,227.00	0.00	1,543,227.00	1,543,227.00
1331009 Goods and Services- Decentralised Department	77,242.52	0.00	77,242.52	77,242.52
1331010 DDF-Capacity Building	34,615.38	0.00	34,615.38	34,615.38
1331011 District Development Facility	640,101.31	0.00	640,101.31	640,101.31
1331013 Sector Specific Asset Transfer Decentralised Department	169,991.49	0.00	169,991.49	169,991.49
Grand Total	10,158,280.43	0.00	10,158,280.43	10,158,280.43

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mampong Municipal - Mampong	0	0	0	10,158,280	10,195,513	10,259,863
GOG Sources	0	0	0	3,504,233	3,538,502	3,539,276
Management and Administration	0	0	0	1,488,665	1,503,552	1,503,552
Social Services Delivery	0	0	0	944,471	953,797	953,916
Infrastructure Delivery and Management	0	0	0	440,539	444,719	444,945
Economic Development	0	0	0	630,557	636,434	636,863
IGF Sources	0	0	0	1,543,227	1,546,191	1,558,659
Management and Administration	0	0	0	1,165,427	1,168,391	1,177,081
Social Services Delivery	0	0	0	22,500	22,500	22,725
Infrastructure Delivery and Management	0	0	0	345,300	345,300	348,753
Economic Development	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	230,000	230,000	232,300
Management and Administration	0	0	0	230,000	230,000	232,300
DACF ASSEMBLY Sources	0	0	0	3,976,112	3,976,112	4,015,873
Management and Administration	0	0	0	500,341	500,341	505,345
Social Services Delivery	0	0	0	3,061,617	3,061,617	3,092,233
Infrastructure Delivery and Management	0	0	0	314,153	314,153	317,295
Economic Development	0	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	60,000	60,000	60,600
CIDA Sources	0	0	0	169,991	169,991	171,691
Economic Development	0	0	0	169,991	169,991	171,691
DDF Sources	0	0	0	674,717	674,717	681,464
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	640,101	640,101	646,502
Grand Total	0	0	0	10,158,280	10,195,513	10,259,863

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mampong Municipal - Mampong	0	0	0	10,158,280	10,195,513	10,259,863
Management and Administration	0	0	0	3,419,049	3,436,899	3,453,239
SP1: General Administration	0	0	0	3,409,049	3,426,899	3,443,139
21 Compensation of employees [GFS]	0	0	0	1,785,049	1,802,899	1,802,899
211 Wages and salaries [GFS]	0	0	0	1,669,309	1,686,002	1,686,002
21110 Established Position	0	0	0	1,488,665	1,503,552	1,503,552
21111 Wages and salaries in cash [GFS]	0	0	0	151,844	153,362	153,362
21112 Wages and salaries in cash [GFS]	0	0	0	28,800	29,088	29,088
212 Social contributions [GFS]	0	0	0	115,740	116,897	116,897
21210 Actual social contributions [GFS]	0	0	0	115,740	116,897	116,897
22 Use of goods and services	0	0	0	1,484,800	1,484,800	1,499,648
221 Use of goods and services	0	0	0	1,484,800	1,484,800	1,499,648
22101 Materials - Office Supplies	0	0	0	293,002	293,002	295,932
22102 Utilities	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	342,000	342,000	345,420
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	322,031	322,031	325,251
22108 Consulting Services	0	0	0	135,806	135,806	137,164
22109 Special Services	0	0	0	168,461	168,461	170,146
22111 Other Charges - Fees	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	200	200	202
272 Social assistance benefits	0	0	0	200	200	202
27211 Social Assistance Benefits - Cash	0	0	0	200	200	202
28 Other expense	0	0	0	139,000	139,000	140,390
282 Miscellaneous other expense	0	0	0	139,000	139,000	140,390
28210 General Expenses	0	0	0	139,000	139,000	140,390
SP2: Finance	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	4,728,690	4,738,016	4,775,976
SP2.1 Education, youth & sports and Library services	0	0	0	2,344,805	2,344,805	2,368,253
22 Use of goods and services	0	0	0	12,500	12,500	12,625
221 Use of goods and services	0	0	0	12,500	12,500	12,625
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	2,332,305	2,332,305	2,355,628
311 Fixed assets	0	0	0	2,332,305	2,332,305	2,355,628
31112 Nonresidential buildings	0	0	0	2,332,305	2,332,305	2,355,628
SP2.2 Public Health Services and management	0	0	0	558,402	558,402	563,986

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	558,402	558,402	563,986
311 Fixed assets	0	0	0	558,402	558,402	563,986
31111 Dwellings	0	0	0	177,042	177,042	178,812
31112 Nonresidential buildings	0	0	0	381,360	381,360	385,173
SP2.3 Environmental Health and sanitation Services	0	0	0	1,384,844	1,390,982	1,398,692
21 Compensation of employees [GFS]	0	0	0	613,832	619,970	619,970
211 Wages and salaries [GFS]	0	0	0	613,832	619,970	619,970
21110 Established Position	0	0	0	613,832	619,970	619,970
22 Use of goods and services	0	0	0	638,320	638,320	644,703
221 Use of goods and services	0	0	0	638,320	638,320	644,703
22102 Utilities	0	0	0	638,320	638,320	644,703
31 Non Financial Assets	0	0	0	132,692	132,692	134,019
311 Fixed assets	0	0	0	132,692	132,692	134,019
31113 Other structures	0	0	0	132,692	132,692	134,019
SP2.5 Social Welfare and community services	0	0	0	440,639	443,827	445,046
21 Compensation of employees [GFS]	0	0	0	318,772	321,959	321,959
211 Wages and salaries [GFS]	0	0	0	318,772	321,959	321,959
21110 Established Position	0	0	0	318,772	321,959	321,959
22 Use of goods and services	0	0	0	31,868	31,868	32,186
221 Use of goods and services	0	0	0	31,868	31,868	32,186
22101 Materials - Office Supplies	0	0	0	1,868	1,868	1,886
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	1,099,993	1,104,173	1,110,993
SP3.1 Urban Roads and Transport services	0	0	0	434,814	435,058	439,162
21 Compensation of employees [GFS]	0	0	0	24,379	24,623	24,623
211 Wages and salaries [GFS]	0	0	0	24,379	24,623	24,623
21110 Established Position	0	0	0	24,379	24,623	24,623
22 Use of goods and services	0	0	0	410,435	410,435	414,539
221 Use of goods and services	0	0	0	410,435	410,435	414,539
22101 Materials - Office Supplies	0	0	0	235,134	235,134	237,486
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	95,300	95,300	96,253
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
SP3.2 Physical and Spatial Planning	0	0	0	141,440	142,539	142,855
21 Compensation of employees [GFS]	0	0	0	109,873	110,971	110,971
211 Wages and salaries [GFS]	0	0	0	109,873	110,971	110,971
21110 Established Position	0	0	0	109,873	110,971	110,971

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	31,568	31,568	31,883
221 Use of goods and services	0	0	0	31,568	31,568	31,883
22101 Materials - Office Supplies	0	0	0	1,568	1,568	1,583
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	10,000	10,000	10,100
SP3.3 Public Works, rural housing and water management	0	0	0	523,739	526,576	528,976
21 Compensation of employees [GFS]	0	0	0	283,739	286,576	286,576
211 Wages and salaries [GFS]	0	0	0	283,739	286,576	286,576
21110 Established Position	0	0	0	283,739	286,576	286,576
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	910,549	916,425	919,654
SP4.1 Agricultural Services and Management	0	0	0	910,549	916,425	919,654
21 Compensation of employees [GFS]	0	0	0	587,641	593,518	593,518
211 Wages and salaries [GFS]	0	0	0	587,641	593,518	593,518
21110 Established Position	0	0	0	587,641	593,518	593,518
22 Use of goods and services	0	0	0	322,907	322,907	326,137
221 Use of goods and services	0	0	0	322,907	322,907	326,137
22101 Materials - Office Supplies	0	0	0	172,907	172,907	174,637
22107 Training - Seminars - Conferences	0	0	0	150,000	150,000	151,500
Grand Total	0	0	0	10,158,280	10,195,513	10,259,863

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG and CF	Comp. of Emp	Total IG F	Statutory	Capex/ABFA	Goods Service	Capex Tot. External	
Mampong Municipal - Mampong Management and Administration	3,426,901	7,710,545	296,384	1,900,000	1,943,227	0	0	284,607	847,708
Central Administration	1,488,665	2,219,007	296,384	869,043	1,165,427	0	0	34,615	3,419,049
Administration (Assembly Office)	1,488,665	2,219,007	296,384	869,043	1,165,427	0	0	34,615	3,409,049
Finance	0	0	0	10,000	10,000	0	0	0	10,000
Social Services Delivery	932,604	2,352,297	4,006,088	22,500	22,500	0	0	640,101	640,101
Education, Youth and Sports	0	1,892,203	1,702,203	2,500	2,500	0	0	640,101	2,344,895
Office of Departmental Head	0	1,892,203	1,702,203	2,500	2,500	0	0	640,101	2,344,895
Health	613,832	691,094	1,943,246	0	0	0	0	0	1,943,246
Office of District Medical Officer of Health	0	599,402	599,402	0	0	0	0	0	599,402
Environmental Health Unit	613,832	132,692	1,384,844	0	0	0	0	0	1,384,844
Social Welfare & Community Development	318,772	41,868	3,601,639	20,000	20,000	0	0	0	440,639
Social Welfare	318,772	41,868	3,601,639	20,000	20,000	0	0	0	440,639
Infrastructure Delivery and Management	417,990	286,702	50,000	754,893	345,300	0	0	0	1,099,993
Physical Planning	109,873	21,588	131,440	0	10,000	0	0	0	141,440
Town and Country Planning	109,873	21,588	131,440	0	10,000	0	0	0	141,440
Works	283,739	265,155	50,000	598,873	335,300	0	0	0	934,173
Office of Departmental Head	283,739	0	283,739	0	0	0	0	0	283,739
Public Works	0	241,153	50,000	145,300	335,300	0	0	0	619,453
Feeder Roads	0	30,981	0	0	0	0	0	0	30,981
Urban Roads	24,379	0	24,379	0	0	0	0	0	24,379
Economic Development	587,641	142,916	730,557	10,000	10,000	0	0	169,991	910,549
Agriculture	587,641	142,916	730,557	10,000	10,000	0	0	169,991	910,549

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,488,665
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0622200	Mampong		
Compensation of employees [GFS]				1,488,665
Objective	000000	Compensation of Employees		1,488,665
Program	92001	Management and Administration		1,488,665
Sub-Program	92001001	SP1: General Administration		1,488,665
Operation	000000		0.0 0.0 0.0	1,488,665
Wages and salaries [GFS]				1,488,665
2111001 Established Post				1,488,665

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,155,427
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0622200	Mampong		
Compensation of employees [GFS]				296,384
Objective	000000	Compensation of Employees		296,384
Program	92001	Management and Administration		296,384
Sub-Program	92001001	SP1: General Administration		296,384
Operation	000000		0.0 0.0 0.0	296,384
Wages and salaries [GFS]				180,644
2111102 Monthly paid and casual labour				151,844
2111243 Transfer Grants				18,000
2111248 Special Allowance/Honorarium				10,800
Social contributions [GFS]				115,740
2121001 13 Percent SSF Contribution				19,740
2121004 End of Service Benefit (ESB/Ex-Gratia)				96,000
Use of goods and services				819,843
Objective	910101	Deepen political and administrative decentralisation		819,843
Program	92001	Management and Administration		819,843
Sub-Program	92001001	SP1: General Administration		819,843
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	811,843
Use of goods and services				811,843
2210101 Printed Material and Stationery				40,000
2210102 Office Facilities, Supplies and Accessories				4,737
2210103 Refreshment Items				20,000
2210115 Textbooks and Library Books				20,000
2210120 Purchase of Petty Tools/Implements				5,000
2210122 Value Books				7,000
2210201 Electricity charges				40,000
2210202 Water				5,000
2210203 Telecommunications				3,500
2210204 Postal Charges				500
2210205 Sanitation Charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
2210503 Fuel and Lubricants - Official Vehicles				162,000
2210509 Other Travel and Transportation				25,000
2210510 Other Night allowances				30,000
2210511 Local travel cost				20,000
2210705 Hotel Accommodation				3,000
2210709 Seminars/Conferences/Workshops - Domestic				131,000
2210710 Staff Development				30,000
2210711 Public Education and Sensitization				4,000
2210804 Contract appointments				135,806
2210901 Service of the State Protocol				20,800
2210902 Official Celebrations				20,000
2211101 Bank Charges				5,500
2211202 Refurbishment Contingency				20,000
2211303 Insurance of Property, Plant and Equipment				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210122 Value Books						8,000
Social benefits [GFS]						200
Objective	410101	Deepen political and administrative decentralisation				200
Program	92001	Management and Administration				200
Sub-Program	92001001	SP1: General Administration				200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200
Social assistance benefits						200
2721102 Refund for Medical Expenses (Paupers/Disease Category)						200
Other expense						39,000
Objective	410101	Deepen political and administrative decentralisation				39,000
Program	92001	Management and Administration				39,000
Sub-Program	92001001	SP1: General Administration				39,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,000
Miscellaneous other expense						39,000
2821007 Court Expenses						9,000
2821009 Donations						30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			230,000
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						130,000
Objective	410101	Deepen political and administrative decentralisation				130,000
Program	92001	Management and Administration				130,000
Sub-Program	92001001	SP1: General Administration				130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210108 Construction Material						130,000
Other expense						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
2821019 Scholarship and Bursaries						100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			500,341
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						500,341
Objective	410101	Deepen political and administrative decentralisation				500,341
Program	92001	Management and Administration				500,341
Sub-Program	92001001	SP1: General Administration				500,341
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	242,661
Use of goods and services						242,661
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210710 Staff Development						25,000
2210904 Substructure Allowances						77,661
2211202 Refurbishment Contingency						100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210711 Public Education and Sensitization						15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	93,265
Use of goods and services						93,265
2210101 Printed Material and Stationery						15,000
2210102 Office Facilities, Supplies and Accessories						38,265
2210617 Street Lights/Traffic Lights						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910108	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						5,000
2210503 Fuel and Lubricants - Official Vehicles						25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	69,415
Use of goods and services						69,415
2210709 Seminars/Conferences/Workshops - Domestic						69,415

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	34,615
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				34,615
Objective	410101	Deepen political and administrative decentralisation		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001001	SP1: General Administration		34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710 Staff Development				34,615
Total Cost Centre				3,409,049

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti		
Location Code	0622200	Mampong		
Use of goods and services				10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				10,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,500
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		

Use of goods and services				2,500
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		2,500
Program	92002	Social Services Delivery		2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,500
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,500

Use of goods and services				2,500
2210118	Sports, Recreational and Cultural Materials			2,500

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,702,203
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		

Use of goods and services				10,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210708	Refreshments			10,000

Non Financial Assets

				1,692,203
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		1,692,203
Program	92002	Social Services Delivery		1,692,203
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,692,203
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,692,203

Fixed assets				1,692,203
3111256	WIP - School Buildings			1,692,203

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	640,101
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		

Non Financial Assets				640,101
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		640,101
Program	92002	Social Services Delivery		640,101
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		640,101
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	640,101

Fixed assets				640,101
3111256	WIP - School Buildings			640,101

Total Cost Centre

				2,344,805
--	--	--	--	------------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	558,402
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		
Non Financial Assets				558,402
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		558,402
Program	92002	Social Services Delivery		558,402
Sub-Program	92002002	SP2.2 Public Health Services and management		558,402
Project	910503	910503 - Public Health services	1.0 1.0 1.0	558,402
Fixed assets				558,402
3111153 WIP - Bungalows/Flats				177,042
3111253 WIP - Health Centres				381,360
Total Cost Centre				558,402

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	613,832
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622200	Mampong		
Compensation of employees [GFS]				613,832
Objective	000000	Compensation of Employees		613,832
Program	92002	Social Services Delivery		613,832
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		613,832
Operation	000000		0.0 0.0 0.0	613,832
Wages and salaries [GFS]				613,832
2111001 Established Post				613,832
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	771,012
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622200	Mampong		
Use of goods and services				638,320
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		638,320
Program	92002	Social Services Delivery		638,320
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		638,320
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	638,320
Use of goods and services				638,320
2210205 Sanitation Charges				638,320
Non Financial Assets				132,692
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		132,692
Program	92002	Social Services Delivery		132,692
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		132,692
Project	910902	910902 - Solid waste management	1.0 1.0 1.0	132,692
Fixed assets				132,692
3111353 WIP - Toilets				132,692
Total Cost Centre				1,384,844

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 630,557
Function Code	70421	Agriculture cs	
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
Compensation of employees [GFS]			587,641
Objective	000000	Compensation of Employees	587,641
Program	92004	Economic Development	587,641
Sub-Program	92004001	SP4.1 Agricultural Services and Management	587,641
Operation	000000		587,641

Wages and salaries [GFS]			587,641
2111001 Established Post			587,641

			Amount (GH¢)
Use of goods and services			42,916
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn	42,916
Program	92004	Economic Development	42,916
Sub-Program	92004001	SP4.1 Agricultural Services and Management	42,916
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	42,916

Use of goods and services			42,916
2210102 Office Facilities, Supplies and Accessories			2,916
2210709 Seminars/Conferences/Workshops - Domestic			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
Use of goods and services			10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
Use of goods and services			100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,000

Use of goods and services			100,000
2210110 Specialised Stock			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 169,991
Function Code	70421	Agriculture cs	
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
Use of goods and services			169,991
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn	169,991
Program	92004	Economic Development	169,991
Sub-Program	92004001	SP4.1 Agricultural Services and Management	169,991
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	169,991

Use of goods and services			169,991
2210102 Office Facilities, Supplies and Accessories			69,991
2210709 Seminars/Conferences/Workshops - Domestic			100,000

Total Cost Centre			910,549
--------------------------	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	121,440
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
Compensation of employees [GFS]				109,873
Objective	000000	Compensation of Employees		109,873
Program	92003	Infrastructure Delivery and Management		109,873
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		109,873
Operation	000000		0.0 0.0 0.0	109,873

Wages and salaries [GFS]				109,873
2111001 Established Post				109,873

				Amount (GH¢)
Use of goods and services				11,568
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,568
Program	92003	Infrastructure Delivery and Management		11,568
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,568
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,568

Use of goods and services				11,568
2210102 Office Facilities, Supplies and Accessories				1,568
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210904 Substructure Allowances				10,000

				Amount (GH¢)
Total Cost Centre				141,440

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 330,639
Function Code	71040	Family and children	
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
Compensation of employees [GFS]			318,772
Objective	000000	Compensation of Employees	318,772
Program	92002	Social Services Delivery	318,772
Sub-Program	92002005	SP2.5 Social Welfare and community services	318,772
Operation	000000		318,772

Wages and salaries [GFS]			318,772
2111001 Established Post			318,772

			Amount (GH¢)
Use of goods and services			11,868
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	11,868
Program	92002	Social Services Delivery	11,868
Sub-Program	92002005	SP2.5 Social Welfare and community services	11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	11,868

Use of goods and services			11,868
2210102 Office Facilities, Supplies and Accessories			1,868
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	71040	Family and children	
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
Use of goods and services			20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	71040	Family and children	
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
Other expense			30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	30,000
Operation	910604	910604 - Child right promotion and protection	30,000

Miscellaneous other expense			30,000
2821019 Scholarship and Bursaries			30,000

			Amount (GH¢)
Other expense			60,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	60,000
Program	92002	Social Services Delivery	60,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	60,000

Miscellaneous other expense			60,000
2821021 Grants to Households			60,000

Total Cost Centre			440,639
--------------------------	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	283,739
Function Code	70610	Housing development		
Organisation	2671001001	Mampong Municipal - Mampong_Works_Office of Departmental Head_Ashanti		
Location Code	0622200	Mampong		
Compensation of employees [GFS]				283,739
Objective	000000	Compensation of Employees		283,739
Program	92003	Infrastructure Delivery and Management		283,739
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		283,739
Operation	000000	0.0 0.0 0.0		283,739
Wages and salaries [GFS]				283,739
2111001 Established Post				283,739
<i>Total Cost Centre</i>				283,739

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	335,300
Function Code	70610	Housing development		
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti		
Location Code	0622200	Mampong		
Use of goods and services				145,300
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		145,300
Program	92003	Infrastructure Delivery and Management		145,300
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		145,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	145,300
Use of goods and services				145,300
2210108 Construction Material				40,000
2210602 Repairs of Residential Buildings				15,000
2210603 Repairs of Office Buildings				10,000
2210604 Maintenance of Furniture and Fixtures				300
2210605 Maintenance of Machinery and Plant				8,000
2210606 Maintenance of General Equipment				5,000
2210611 Maintenance of Markets				7,000
2210617 Street Lights/Traffic Lights				10,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Non Financial Assets				190,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		190,000
Program	92003	Infrastructure Delivery and Management		190,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		190,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	190,000
Fixed assets				190,000
3111205 School Buildings				10,000
3111311 Drainage				100,000
3111354 WIP - Markets				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	284,153
Function Code	70610	Housing development		
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti		
Location Code	0622200	Mampong		

				Use of goods and services	234,153
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			234,153
Program	92003	Infrastructure Delivery and Management			234,153
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			234,153
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		234,153

				Use of goods and services	234,153
2210108	Construction Material				194,153
2210602	Repairs of Residential Buildings				20,000
2210606	Maintenance of General Equipment				20,000

				Non Financial Assets	50,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		50,000

				Fixed assets	50,000
3111204	Office Buildings				50,000

Total Cost Centre 619,453

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,981
Function Code	70451	Road transport		
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti		
Location Code	0622200	Mampong		

				Use of goods and services	10,981
Objective	390202	11.2 Improve transport and road safety			10,981
Program	92003	Infrastructure Delivery and Management			10,981
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			10,981
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,981

				Use of goods and services	10,981
2210102	Office Facilities, Supplies and Accessories				981
2210503	Fuel and Lubricants - Official Vehicles				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70451	Road transport		
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti		
Location Code	0622200	Mampong		

				Use of goods and services	20,000
Objective	390202	11.2 Improve transport and road safety			20,000
Program	92003	Infrastructure Delivery and Management			20,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		20,000

				Use of goods and services	20,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

Total Cost Centre 30,981

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 24,379
Function Code	70451	Road transport	
Organisation	2671600001	Mampong Municipal - Mampong Urban Roads Ashanti	
Location Code	0622200	Mampong	
Compensation of employees [GFS]			24,379
Objective	000000	Compensation of Employees	24,379
Program	92003	Infrastructure Delivery and Management	24,379
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	24,379
Operation	000000		24,379
Wages and salaries (GFS)			24,379
2111001	Established Post		24,379
Total Cost Centre			24,379
Total Vote			10,158,280

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	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 IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Mampong Municipal - Mampong	3,426,901	1,850,147	2,453,297	7,710,345	296,384	1,056,843	190,000	1,543,227	0	0	0	284,607	640,101	844,708
Management and Administration	1,488,665	730,341	0	2,219,007	286,384	869,043	0	1,165,427	0	0	0	34,615	0	34,615
SP1: General Administration	1,488,665	730,341	0	2,219,007	286,384	869,043	0	1,155,427	0	0	0	34,615	0	34,615
SP2: Finance	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0
Social Services Delivery	932,604	680,168	2,352,297	4,066,668	0	22,500	0	22,500	0	0	0	0	640,101	640,101
SP2.1 Education, youth & sports and Library services	0	10,000	1,692,203	1,702,203	0	2,500	0	2,500	0	0	0	0	640,101	640,101
SP2.2 Public Health Services and management	0	0	558,402	558,402	0	0	0	0	0	0	0	0	0	0
SP2.3 Environmental Health and sanitation Services	613,832	638,320	132,692	1,384,844	0	0	0	0	0	0	0	0	0	0
SP2.5 Social Welfare and community services	316,772	41,868	0	360,639	0	20,000	0	20,000	0	0	0	0	0	0
Infrastructure Delivery and Management	417,890	286,702	50,000	754,693	0	155,300	190,000	345,200	0	0	0	0	0	1,099,993
SP3.1 Urban Roads and Transport services	24,379	265,135	0	289,514	0	145,300	0	145,300	0	0	0	0	0	434,814
SP3.2 Physical and Spatial Planning	1,098,732	21,588	0	1,314,400	0	10,000	0	10,000	0	0	0	0	0	141,440
SP3.3 Public Works, rural housing and water management	283,739	0	50,000	333,739	0	0	190,000	190,000	0	0	0	0	0	523,739
Economic Development	587,641	142,216	0	730,557	0	10,000	0	10,000	0	0	0	168,991	0	910,549
SP4.1 Agricultural Services and Management	587,641	142,216	0	730,557	0	10,000	0	10,000	0	0	0	168,991	0	910,549