



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

MAMPONG MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Mampong Municipality is among the forty-three (43) Administrative Districts in the Ashanti Region. It attained the status of a municipality in November, 2007 under the 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 39% forming the urban enclave. The rural areas are mostly found in the northern part of the municipality where communities with less than fifty (50) people are dispersed

2. POPULATION STRUCTURE

The population of the Municipality according to 2010 Population and Housing Census stood at 88,051 with a growth rate of 1.8% annually. The estimated population for 2021 is projected to stand at 107,313.

3. VISION

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

4. MISSION

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.

5. GOALS

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.

6. 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.

7. DISTRICT ECONOMY

7.1 Agriculture

Agriculture is the main economic activity within the Municipality and employs about 67.30% of the entire labour force. The Municipality has a vast arable land which inhabitants cultivate for various kinds of food and cash crops. 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.

7.2 Market Center

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.

7.3 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. Through the intervention of the central government, the road had been awarded and work done so far is about 65% complete. There are various contracts that have been awarded through the urban roads department in connection with the Mampong town roads.

7.4 Education

The Municipality has Ninety-Two (92) Primary Schools, Sixty (60) Junior High Schools, and seven (7) 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.

7.5 Health

The Municipality has Twenty-One (21) health facilities, one (1) Municipal Hospital, seven (7) private Hospital, seven (7) Health Centres, one (1) CHAG, two (2) Quasi Government, five (5) Private Hospitals, and six (6) CHPS compounds. The

Municipality has four hundred and seventy-three (473) health staff including eight (8) Doctors, fifty-seven (57) Midwives, fifty (50) Community Health Nurses, seventy-four (74), one (1) Public health Nurse and other health staffs. The year 2019 witnessed a reduction in still birth rate per 1,000 deliveries from 15 to 10, maternal mortality has also reduced from 66.9% per 100,000 live births to 65.1% by end of year 2019. (Source: 2019 Annual Health Report).

7.6 Water and Sanitation

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

7.7 Energy

Energy is the backbone of every economic activity in the world. Mampong Municipal can boast have 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.

8. KEY ACHIEVEMENTS IN 2020

- Water tank support constructed and Borehole drilled at Bosomkyekye, Aframano and Atonsuagya CHPS Compound.
- Existed Borehole at Benim CHPS compound mechanized.
- 4 No. overheads tanks and pipe stands at Mampong market constructed.
- 3 No. Poly tanks at Ninting, Hwediem and main Assembly Block provided..
- 130 No. Veronica Bucket with metal stand provided for schools in the Municipality.

9. REVENUE AND EXPENDITURE PERFORMANCE

a. Revenue

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	337,530.63	306,767.70	416,950.70	269,454.04	414,430.00	167,795.96	21
Fees	318,514.55	294,192.90	366,137.00	317,121.05	417,584.28	176,974.38	22
Fines	101,800.00	96,813.00	117,600.00	86,157.00	119,100.00	67,443.00	8
Licenses	424,272.00	432,541.61	232,340.00	303,330.36	369,332.72	315,926.49	38
Land	963,572.82	118,574.90	80,432.00	114,204.00	125,000.00	87,475.00	11
Rent	88,310.00	116,772.50	95,500.00	54,554.00	95,000.00	18,714.00	3
Miscellaneous	3,000.00	270.00	3,000.00	0.00	500.00	252.00	0.03
Total	1,367,000.00	1,367,421.96	1,311,959.70	1,144,820.45	1,540,947.00	834,580.83	54

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,367,000.00	1,367,421.96	1,311,959.70	1,144,820.45	1,540,947.00	834,580.83	55
Compensation Transfer	2,457,063.50	2,977,745.71	2,742,234.19	2,166,020.83	3,520,036.99	2,218,931.54	63
Goods and Services Transfer	75,827.49	159,205.17	94,664.56	38,223.75	77,242.52	82,218.44	107
SIP	30,000.00	0.00	30,000.00	0.00	30,000.00	0.00	0
DACF	3,073,960.00	1,746,516.31	4,079,272.88	2,679,413.99	4,173,065.74	1,203,397.07	29
CIDA	75,643.37	75,643.36	192,636.00	199,514.71	169,991.49	102,871.86	61
DDF	546,559.00	446,372.00	670,720.00	588,239.94	674,716.69	511,818.81	76
UDG	336,859.53	390,279.06	0.00	0.00	0.00	0.00	0
Other Transfers (GIZ)	0.00	4,000.00	0.00	0.00	0.00	0.00	0
Total	7,962,912.89	7,167,193.57	9,121,487.33	6,816,233.67	10,186,000.43	4,959,948.95	49

b. Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2018		2019		2020		% Performance (as at Aug. 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	2,457,063.50	2,977,736.48	2,742,234.19	2,166,020.83	3,520,036.99	2,218,931.54	70
Goods and Services	75,827.49	190,984.07	94,664.56	4,985.81	97,242.52	97,497.11	130
Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	2,532,890.99	3,168,720.55	2,836,898.75	2,171,006.64	3,597,279.51	2,316,428.70	70

10. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Build a prosperous Society	Improve production efficiency and yield	861,431.60
Create opportunities for all	Enhance inclusive and equitable access to and participation in quality education at all levels Achieve access to adequate and equitable sanitation and hygiene	4,278,288.24
Create opportunities for all	Implement appropriate social protection system and measures	510,159.12
Safeguard the natural environment and ensure a resilient built environment	Reduce vulnerability to climate-related event and disasters.	1,547,812.38
Maintain a stable, united and safe society	Deepen political and administrative decentralization	3,004,671.74

11. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		Actual Performance		TARGET 2021	Indicative years		
		2019	VALUE	2020	As at Aug		2022	2023	2024
Increase in the number of educational infrastructure	No. of classrooms	2019	3	2020	6	13	5	5	5
Increase access to health infrastructure	No. of health facilities provided	2019	4	2020	3	4	2	2	2
Upgrading market infrastructure	No. of market facilities upgraded	2019	1	2020	1	1	0	0	0
Increase in stakeholder participation	No. of stakeholder meetings organized	2019	4	2020	3	3	4	4	4
Increase support to sub-structure	No. of sub-structure supported	2019	7	7	5	7	7	7	7
Field demonstration improved	No. of practical technology transfer to farmers	2019	19	25	20	28	28	30	34
Foods and drink vendor and handlers medically screened	No. of food vendors screened	2019	665	665	0	700	700	700	700

12. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	-Sensitize the public on the need to pay rate -Update data on all properties within the municipality -Undertake property valuation and revaluation exercise
2. LANDS	-Ensure that land developers who submit their building permit are processed within one month -Sensitize the public on the need to register their plots and acquire permit before building -Prosecute land developers who build without permits to serve as deterrent to others
3. LICENSES	-Sensitize the private business operators to register their business and renew the licenses very year
4. RENT	-Engage and enforce that occupants pay their rent -Regular maintenance of buildings to motivate tenants to pay their rents
5.FEES AND FINES	-Task force to monitor and assess revenue on market day -Prosecute defaulters to take fines when applicable -Regular monitoring of fees such as market/lorry park tolls and burial fees - Construction of Market stalls and stores
6.GENERAL STRATEGIES	--Ceding parts of the revenue item to the zonal council -Engagement of GIZ to assist in revenue collection -Training for revenue collectors - Motivating hardworking collectors and sanction recalcitrant collectors

PART B: BUDGET PROGRAMME/SUB-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 Department
- Legislative Oversight

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

The Program involves four (5) 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 analyse data for report writing and also coordinates and analyses daily administrative routine of the Assembly.

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

The organizational units responsible for this sub-programme are the Administration, Records, Estate, Transport, Logistics and Procurement, Stores and Security units of the Central Administration with the total number of Forty-Five (45) 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 bedevilled with.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly Reports prepared and submitted	Number of reports	4	3	4	4	4	4
Annual Report prepared and submitted	Date submitted	9 th Jan, 2020	-	8 th Jan., 2022	7 th Jan., 2023	7 th Jan., 2024	7 th Jan., 2025
Asset register updated, audited and approved	Approval date	March, 2019	March, 2020	March, 2021	March, 2022	March, 2023	March, 2024
Executive and General Assembly meetings organized	Number of meetings	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of 1 No Plant for office use
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The organizational units responsible for this sub-programme are the Treasury and Revenue units of the Finance Department with the total number of forty-seven (47) staff which is made up of four (4) Controller and Accountants General staff; eleven (9) Revenue collectors and twenty (34) Commission collectors. The beneficiaries of this sub-programme are the departments of the Assembly, sub-structures and the general public. The sub-programme is funded mainly by IGF, DACF and GOG. Inadequate funding and inadequate logistics are some of the challenges facing this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection and management	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising 1 Budget Analyst, 3 Assistant Budget Analyst 1 Planning Officers and 2 Assistant Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2019	2020	Budget Year 2021	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fee fixing resolution, Annual Action plan and Composite budget prepared and approved	Date Prepared and approved	28 th Oct., 2018	26 th Sept., 2019	22 nd Sept., 2020	30 th Sept., 2021	30 th Sept., 2022	30 th Sept., 2022	30 th Sept., 2022
Annual revenue improvement action plan prepared (RIAP)	Prepared by	Dec., 2018	Dec., 2019	Dec., 2020	Dec., 2021	Dec., 2022	Dec., 2022	Dec., 2022
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	100
Revenue data base updated	Number of times updated	1	1	2	2	2	2	2
Assembly's programmes and projects monitored and evaluated	Number of quarters programme and projects had been monitored and evaluated	4	3	4	4	4	4	4
Citizenship engagement and participation	No. of public hearings/ Town hall meeting/ consultative meetings conducted	2	2	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

Mampong Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Mampong Municipal Assembly

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	1	4	4	4	4
	Number of statutory sub-committee meeting held	4	1	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	2	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The operations of the sub-programme involve recruiting, training and other human resource management practices. The human resource development and management of staff also collaborate with tertiary institutions by giving students the chance to practice what they learn through industrial attachments and national service. The sub-programme further provide support to inter and intra departmental collaboration to facilitate staff performance and development; The main operations under this sub-programme includes training of staff, updating of staff records, appraising of staff, maintenance of workplace interactions and coordinating of staff progress activities.

The organisational units responsible for delivering this sub-programme is the Human resource management unit of the Central administration department, with a total number of three (2) HR Managers and 1 Secretary.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of staff strengthened	No. of officials sponsored for local courses	40	41	50	51	51	51
	No. of officials sponsored for in-house training	171	185	191	191	191	191
	No. of appraised staff	171	185	191	191	157	157
Composite planned prepared	Prepared by	Dec, 2018	Dec, 2019	Dec, 2020	Dec, 2021	Dec, 2022	Dec, 2023
Staff audited	No. of times audited	1	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Works Departments and Urban Roads Departments.

These sub-programmes seek to advise the District Assembly on national policies on physical planning, land use and developments well as supervising and monitoring of infrastructure. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The programme is manned by Seventeen (17) offices with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, JICA funds and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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 three (3) 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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Layouts Schemes prepared	Revised Kyeremfaso Planning Scheme.	100% coverage	80% coverage	100% coverage	80% coverage	100% coverage	80% coverage
Inspection for Development Application	Development Control	70%	80%	80%	100%	70%	100%
Development applications considered and approved.	No. of statutory committee meetings held	3	2	4	4	-	-
	Turnaround time for development applications	3	1 month	3 weeks	3 weeks	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

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

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

The program is being implemented with the total staff strength of Nine Hundred and Twenty (920). They include: Administrators, Teachers, Medical Doctors, Physician Assistants, Midwives, Enrolled and Staff Nurses, Technical Instructors, Child Care Officers, Mass Education Officers, Community Developers, etc. and Other Supporting Staff (i.e. Secretaries, Labourers, Cleaners, and Drivers).

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

The 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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Mampong Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
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 organised	No. organised for JHS	3	3	3	3	3	3
Examination performance improved	Percentage performance for JHS	64%	70%	70%	80%	80%	80%
	Percentage performance for SHS	60%	70%	75%	80%	80%	80%
Monitoring and supervision improved	No. of times by the Director	125	130	135	140	125	130
	No. of times by the Circuit Supervisors	128	135	140	145	128	135
Pupil-teacher ratio	Ratio at KG	27:1	30:1	32:1	34:1	35:1	35:1
	Ratio at primary	30:1	32:1	33:1	34:1	35:1	35:1
	Ratio at JHS	15:1	20:1	22:1	23:1	25:1	25:1
	Ratio at SHS	26:1	25:1	25:1	25:1	25:1	25:1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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 centres 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 seventy-three (473) health staff including eight (8) Doctors, six (6) Medical assistance, fifty-seven (57) Midwives, thirty- six (36) General Nurses, sixty seven (67) Enrolled Nurses, fifty (50) 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 bedevilled with.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Immunization improved (EPI)	No. Immunized –BCG	3,396	4,283	4,392	4,502	4,615	4,730
	No. Immunized - OPV 0, 1, 2, and 3	12,677	13,471	14,383	15,012	15,234	15,446
	No. Immunized - Rota 2	3,266	3,426	3,640	3,890	3,900	3,980
	No. Immunized - Penta 3	3,236	3,329	3,530	3,760	3,790	3,800
	No. Immunized - PEV 3	2,236	3,329	3,530	3,760	3,790	3,800
	No. Immunized - MR 1 and 2	5,893	6,418	6,921	7,072	7,182	7,294
	No. Immunized – TD2+	1,986	2,800	3,100	3,207	3,310	3,420
	No. Immunized – Yellow Fever	3,218	3,310	3,501	3,602	3,692	3,784
Hospital beds for all CHPS compounds procured	No. of hospital beds provided	5	8	9	9	8	9
Boreholes to all CHPS compound provided	No. of boreholes constructed	1	2	3	3	3	3

HIV Surveillance conducted	No. of pregnant women tested	4,019	4,070	4,100	4,150	4,200	4,250
	No. of general public tested	2,091	2100	2,500	2,700	2,800	3,800
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

3. 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	
Covid Related expenditure	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

The unit is also mandated to create awareness on the preventions and control of HIV and AIDS in collaboration with the Minister of Health and District Assembly and other Agencies.

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

The organizational units responsible for delivering this sub-programme are the Social Welfare and Community Development units of the Social Welfare and Community Development department with a total number of 48 staff. The beneficiaries of this sub programme are the vulnerable, the disadvantaged, the excluded, the extremely poor, women and other groups and the community at large. The sub programme is funded by DACF, Government of Ghana (GoG), IGF, and Donor

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Mampong Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
PWDs supported in the municipality	Number supported	70	100	150	170	170	180
Paid LEAP Beneficiaries Six cycles in the year	Number of persons benefited	2,798	2,798	2,818	3068	3475	3475
Day care centres monitored and supervised	Number of times monitored	20	25	30	35	37	39
Probation cases monitored	Number of cases	8	-	5	7	10	12
PWD Fund management meetings conducted	Number of meetings	8	7	8	8	8	8
Social Enquiry Report on juveniles written	No. written	14	8	10	14	10	16
Medical social work carried out at the hospital	Number of medical social work	10	12	15	15	20	20
Mass Meetings organized to educate communities economic, social, environmental and developmental issues	No of Mass meetings	10	12	15	15	15	15

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	
Activities Persons living With Disabilities	
Organization of mass meetings	
Support to People with Disabilities	
LEAP (Cash Grant to households)	
Family Tribunal and Juvenile Court sittings	
Medical Social work at Health Institutions	
Day care registration, Monitoring and supervision.	
CBO's and NGO's Registration, Monitoring and Supervision	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Births and Deaths Registration coverage improved	Percentage of Births	55%	47%	70%	75%	78%	78%
	Percentage of deaths	10%	45%	20%	30%	35%	35%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	7	21	14	14	7	7
	Number of Days: Deaths	7	21	14	14	7	7
Burial Permits issued to the public	Number of Burial permits	144	62	200	250	300	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Centre. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

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 District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved technology in Soap production	Number of participants	20	15	20	20	20	20
Tech and improvement in leather work	Number of participants	-	14	15	15	15	15
Technical training in shampoo, conditioner and hair pomade production	Number of participants	-	18	20	20	20	20
Technology in piggery	Number of participants	15	-	15	15	15	15
Training in business records keeping	Number of participants	100	80	100	100	100	100
Training in Batik tie and dye	Number of participants	-	22	20	20	20	20
Technology improvement in welding and fabrication	Number of participants	-	15	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Training activities

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The sub- programme seeks to identify, update and disseminate high yielding and drought tolerant crops (maize, cassava, etc.) varieties to farmers. It also 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 Agric Extension Agents; monitoring and supervision; provision of improved planting materials and improved breeds of livestock to farmers (by collaborating with the CSIR- Crops and Animals); implementation of standards in marketing of maize, carrot, cassava and cassava products and others; training of farmers (i.e. FBOs and Out growers in cassava, maize, carrot and livestock value chain concept) and staff.

The organizational unit responsible for delivering this sub- programme is the Agric. Extension Agents and Management Directorate of the Department of Agriculture with a total number of sixteen (16) staff. The beneficiaries of this programme are the farmers, the youth and the staff of the department. The sub-programme is funded mainly by IGF, GoG and Development Partners (CIDA). The main challenges faced in the delivery of this sub- programme are low number of technical staff and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Mampong Municipal Assembly measures the performance of this sub-programme.

The past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Productivity Improved	Number of Farmers registered	2,500	3,000	3,500	4,000	5,000	6,500
	Acreage of Crop production	2,000	3,796	4,000	4,500	5,000	6,000
	No. of Food Demonstration/ HIV AIDS Campaign	4	4	5	6	6	7
	No. of Technology transferred to Farmers	16	16	16	20	24	24
FBOs and Out-grower Concepts intensified	No. of FBOs and out-growers	40	50	50	60	65	70
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	200	400	700	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	12	12	12	14	15	17
	No. of Field Visited by AEAs	900	1,020	1,920	2,800	3,010	3,100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management	
Extension Services	
National Farmers Day Celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

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

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

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

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Municipal Disaster Management Committee Meetings held quarterly	Number of times held in a year	4	4	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	15	20	25	30	35
	Monitoring and Evaluation of DVGs activities carried out in a year	2	2	4	4	4	4
Hazard Mapping conducted	Number of times carried out per year	3	4	4	4	4	4
Educational Campaigns on Disaster	Number of community meetings held quarterly	1	2	4	4	4	4

prevention conducted	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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	25	30	35
Re-afforestation	Number of seedlings developed and distributed	500	700	1,000	1,200	1,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,823,481		
130201 17.1 strengthen domestic resource mob.	11,795,834	109,000		
160201 Improve production efficiency and yield	0	312,193		
240701 8.2 Achieve higher economic pdvity	0	1,000,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	604,153		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	57,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	49,802		
410101 Deepen political and administrative decentralisation	0	1,426,173		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,358,971		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,753,064		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	246,127		
Grand Total ¢	11,795,834	11,795,834	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
267 02 00 001 26 Finance, ,	11,780,833.98	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rate				
Property income [GFS]	385,180.00	0.00	0.00	0.00
1412022 Property Rate	384,680.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	500.00	0.00	0.00	0.00
Output 0002 Fees				
Sales of goods and services	424,384.00	0.00	0.00	0.00
1423001 Markets Tolls	128,447.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	90,000.00	0.00	0.00	0.00
1423008 Entertainment Fee	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	7,000.00	0.00	0.00	0.00
1423010 Export of Commodities	137,437.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	7,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	30,000.00	0.00	0.00	0.00
1423269 Information Service Dept Hire of P. A. E.	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
Output 0003 Fines				
Sales of goods and services	117,900.00	0.00	0.00	0.00
1423367 Park Entrance Fee	114,400.00	0.00	0.00	0.00
1423506 Slaughter	3,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
Output 0004 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	376,062.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,500.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	93,862.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	14,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422024 Private Education Int.	6,500.00	0.00	0.00	0.00
1422033 Stores	140,000.00	0.00	0.00	0.00
1422044 Financial Institutions	45,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,500.00	0.00	0.00	0.00
1422109 Restaurant License	2,500.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	4,000.00	0.00	0.00	0.00
1423245 Health centres Laboratory	4,000.00	0.00	0.00	0.00
Output 0005 Rent				
Property income [GFS]	803,500.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	5,500.00	0.00	0.00	0.00
1415052 Rental of Store	798,000.00	0.00	0.00	0.00
Sales of goods and services	6,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	6,000.00	0.00	0.00	0.00
Output 0006 Investment				
Property income [GFS]	83,500.00	0.00	0.00	0.00
1415008 Investment Income	83,500.00	0.00	0.00	0.00
Output 0007 Miscellaneous				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Output 0008 Land and Royalties				
Property income [GFS]	130,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,000.00	0.00	0.00	0.00
Output 0009 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	9,452,607.98	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,384,745.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,999,557.98	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	607,568.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	86,804.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	828,074.00	0.00	0.00	0.00
Grand Total	11,780,833.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mampong Municipal - Mampong	0	0	0	11,795,834	3,861,716	3,861,716
GOG Sources	0	0	0	3,470,859	3,417,896	3,417,896
Management and Administration	0	0	0	1,443,432	1,444,864	1,444,864
Social Services Delivery	0	0	0	1,081,358	1,078,400	1,078,400
Infrastructure Delivery and Management	0	0	0	438,643	421,142	421,142
Economic Development	0	0	0	507,427	473,490	473,490
IGF Sources	0	0	0	2,342,726	443,820	443,820
Management and Administration	0	0	0	1,172,226	443,820	443,820
Social Services Delivery	0	0	0	207,500	0	0
Infrastructure Delivery and Management	0	0	0	51,000	0	0
Economic Development	0	0	0	907,000	0	0
Environmental Management	0	0	0	5,000	0	0
DACF MP Sources	0	0	0	500,000	0	0
Social Services Delivery	0	0	0	200,000	0	0
Infrastructure Delivery and Management	0	0	0	300,000	0	0
DACF ASSEMBLY Sources	0	0	0	3,884,255	0	0
Management and Administration	0	0	0	743,640	0	0
Social Services Delivery	0	0	0	2,497,462	0	0
Infrastructure Delivery and Management	0	0	0	339,153	0	0
Economic Development	0	0	0	254,000	0	0
Environmental Management	0	0	0	50,000	0	0
DACF PWD Sources	0	0	0	116,492	0	0
Social Services Delivery	0	0	0	116,492	0	0
	0	0	0	495,000	0	0
Social Services Delivery	0	0	0	495,000	0	0
CIDA Sources	0	0	0	112,568	0	0
Economic Development	0	0	0	112,568	0	0
DDF Sources	0	0	0	873,933	0	0
Management and Administration	0	0	0	45,859	0	0
Social Services Delivery	0	0	0	828,074	0	0
Grand Total	0	0	0	11,795,834	3,861,716	3,861,716

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mampong Municipal - Mampong	0	0	0	11,795,834	3,861,716	3,861,716
Management and Administration	0	0	0	3,405,157	1,888,684	1,888,684
SP1: General Administration	0	0	0	2,527,802	1,508,423	1,508,423
21 Compensation of employees [GFS]	0	0	0	1,493,488	1,508,423	1,508,423
211 Wages and salaries [GFS]	0	0	0	1,305,576	1,318,632	1,318,632
21110 Established Position	0	0	0	1,260,863	1,273,472	1,273,472
21112 Wages and salaries in cash [GFS]	0	0	0	44,713	45,160	45,160
212 Social contributions [GFS]	0	0	0	187,912	189,791	189,791
21210 Actual social contributions [GFS]	0	0	0	187,912	189,791	189,791
22 Use of goods and services	0	0	0	740,335	0	0
221 Use of goods and services	0	0	0	740,335	0	0
22101 Materials - Office Supplies	0	0	0	67,237	0	0
22102 Utilities	0	0	0	39,000	0	0
22104 Rentals	0	0	0	20,000	0	0
22105 Travel - Transport	0	0	0	225,000	0	0
22106 Repairs - Maintenance	0	0	0	105,000	0	0
22107 Training - Seminars - Conferences	0	0	0	184,098	0	0
22112 Emergency Services	0	0	0	100,000	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
272 Social assistance benefits	0	0	0	10,000	0	0
27211 Social Assistance Benefits - Cash	0	0	0	10,000	0	0
28 Other expense	0	0	0	153,979	0	0
282 Miscellaneous other expense	0	0	0	153,979	0	0
28210 General Expenses	0	0	0	153,979	0	0
31 Non Financial Assets	0	0	0	130,000	0	0
311 Fixed assets	0	0	0	130,000	0	0
31122 Other machinery and equipment	0	0	0	130,000	0	0
SP2: Finance	0	0	0	485,496	380,261	380,261
21 Compensation of employees [GFS]	0	0	0	376,496	380,261	380,261
211 Wages and salaries [GFS]	0	0	0	348,806	352,294	352,294
21111 Wages and salaries in cash [GFS]	0	0	0	348,806	352,294	352,294
212 Social contributions [GFS]	0	0	0	27,690	27,967	27,967
21210 Actual social contributions [GFS]	0	0	0	27,690	27,967	27,967
22 Use of goods and services	0	0	0	109,000	0	0
221 Use of goods and services	0	0	0	109,000	0	0
22101 Materials - Office Supplies	0	0	0	87,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
SP3: Human Resource	0	0	0	246,859	0	0
22 Use of goods and services	0	0	0	246,859	0	0
221 Use of goods and services	0	0	0	246,859	0	0
22107 Training - Seminars - Conferences	0	0	0	246,859	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	145,000	0	0

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

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	145,000	0	0
221 Use of goods and services	0	0	0	145,000	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	105,000	0	0
Social Services Delivery	0	0	0	5,425,886	1,078,400	1,078,400
SP2.1 Education, youth & sports and Library services	0	0	0	2,358,971	0	0
22 Use of goods and services	0	0	0	92,500	0	0
221 Use of goods and services	0	0	0	92,500	0	0
22101 Materials - Office Supplies	0	0	0	32,500	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,000	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	177,661	0	0
282 Miscellaneous other expense	0	0	0	177,661	0	0
28210 General Expenses	0	0	0	177,661	0	0
31 Non Financial Assets	0	0	0	2,088,810	0	0
311 Fixed assets	0	0	0	2,088,810	0	0
31112 Nonresidential buildings	0	0	0	2,088,810	0	0
SP2.2 Public Health Services and management	0	0	0	1,433,064	0	0
22 Use of goods and services	0	0	0	19,415	0	0
221 Use of goods and services	0	0	0	19,415	0	0
22107 Training - Seminars - Conferences	0	0	0	19,415	0	0
31 Non Financial Assets	0	0	0	1,413,649	0	0
311 Fixed assets	0	0	0	1,413,649	0	0
31112 Nonresidential buildings	0	0	0	630,003	0	0
31113 Other structures	0	0	0	688,646	0	0
31131 Infrastructure Assets	0	0	0	95,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,074,691	762,238	762,238
21 Compensation of employees [GFS]	0	0	0	754,691	762,238	762,238
211 Wages and salaries [GFS]	0	0	0	667,868	674,547	674,547
21110 Established Position	0	0	0	667,868	674,547	674,547
212 Social contributions [GFS]	0	0	0	86,823	87,691	87,691
21210 Actual social contributions [GFS]	0	0	0	86,823	87,691	87,691
22 Use of goods and services	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22101 Materials - Office Supplies	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22106 Repairs - Maintenance	0	0	0	5,000	0	0
28 Other expense	0	0	0	200,000	0	0
282 Miscellaneous other expense	0	0	0	200,000	0	0
28210 General Expenses	0	0	0	200,000	0	0
SP2.5 Social Welfare and community services	0	0	0	559,159	316,162	316,162

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	313,032	316,162	316,162
211 Wages and salaries [GFS]	0	0	0	277,020	279,790	279,790
21110 Established Position	0	0	0	277,020	279,790	279,790
212 Social contributions [GFS]	0	0	0	36,013	36,373	36,373
21210 Actual social contributions [GFS]	0	0	0	36,013	36,373	36,373
22 Use of goods and services	0	0	0	112,127	0	0
221 Use of goods and services	0	0	0	112,127	0	0
22101 Materials - Office Supplies	0	0	0	81,635	0	0
22105 Travel - Transport	0	0	0	20,492	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
28 Other expense	0	0	0	134,000	0	0
282 Miscellaneous other expense	0	0	0	134,000	0	0
28210 General Expenses	0	0	0	134,000	0	0
Infrastructure Delivery and Management	0	0	0	1,128,796	421,142	421,142
SP3.1 Urban Roads and Transport services	0	0	0	80,867	31,376	31,376
21 Compensation of employees [GFS]	0	0	0	31,065	31,376	31,376
211 Wages and salaries [GFS]	0	0	0	31,065	31,376	31,376
21110 Established Position	0	0	0	31,065	31,376	31,376
22 Use of goods and services	0	0	0	49,802	0	0
221 Use of goods and services	0	0	0	49,802	0	0
22101 Materials - Office Supplies	0	0	0	19,000	0	0
22105 Travel - Transport	0	0	0	30,802	0	0
SP3.2 Physical and Spatial Planning	0	0	0	135,585	78,494	78,494
21 Compensation of employees [GFS]	0	0	0	77,717	78,494	78,494
211 Wages and salaries [GFS]	0	0	0	68,776	69,463	69,463
21110 Established Position	0	0	0	68,776	69,463	69,463
212 Social contributions [GFS]	0	0	0	8,941	9,030	9,030
21210 Actual social contributions [GFS]	0	0	0	8,941	9,030	9,030
22 Use of goods and services	0	0	0	17,868	0	0
221 Use of goods and services	0	0	0	17,868	0	0
22101 Materials - Office Supplies	0	0	0	6,868	0	0
22105 Travel - Transport	0	0	0	8,000	0	0
22107 Training - Seminars - Conferences	0	0	0	3,000	0	0
28 Other expense	0	0	0	40,000	0	0
282 Miscellaneous other expense	0	0	0	40,000	0	0
28210 General Expenses	0	0	0	40,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	912,344	311,273	311,273
21 Compensation of employees [GFS]	0	0	0	308,191	311,273	311,273
211 Wages and salaries [GFS]	0	0	0	272,968	275,698	275,698
21110 Established Position	0	0	0	270,946	273,656	273,656
21112 Wages and salaries in cash [GFS]	0	0	0	2,022	2,042	2,042
212 Social contributions [GFS]	0	0	0	35,223	35,575	35,575
21210 Actual social contributions [GFS]	0	0	0	35,223	35,575	35,575

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	604,153	0	0
221 Use of goods and services	0	0	0	604,153	0	0
22101 Materials - Office Supplies	0	0	0	504,153	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	80,000	0	0
Economic Development	0	0	0	1,780,995	473,490	473,490
SP4.1 Agricultural Services and Management	0	0	0	780,995	473,490	473,490
21 Compensation of employees [GFS]	0	0	0	468,802	473,490	473,490
211 Wages and salaries [GFS]	0	0	0	414,869	419,017	419,017
21110 Established Position	0	0	0	414,869	419,017	419,017
212 Social contributions [GFS]	0	0	0	53,933	54,472	54,472
21210 Actual social contributions [GFS]	0	0	0	53,933	54,472	54,472
22 Use of goods and services	0	0	0	312,193	0	0
221 Use of goods and services	0	0	0	312,193	0	0
22101 Materials - Office Supplies	0	0	0	100,000	0	0
22105 Travel - Transport	0	0	0	20,625	0	0
22107 Training - Seminars - Conferences	0	0	0	137,568	0	0
22109 Special Services	0	0	0	54,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,000,000	0	0
22 Use of goods and services	0	0	0	122,000	0	0
221 Use of goods and services	0	0	0	122,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22106 Repairs - Maintenance	0	0	0	7,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,000	0	0
22108 Consulting Services	0	0	0	50,000	0	0
22109 Special Services	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	878,000	0	0
311 Fixed assets	0	0	0	878,000	0	0
31113 Other structures	0	0	0	878,000	0	0
Environmental Management	0	0	0	55,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	55,000	0	0
22 Use of goods and services	0	0	0	55,000	0	0
221 Use of goods and services	0	0	0	55,000	0	0
22101 Materials - Office Supplies	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
Grand Total	0	0	0	11,795,834	3,861,716	3,861,716

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	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 IGH	STATUTORY		Capex ABFA
Mampong Municipal - Mampong Management and Administration	3,884,055	2,921,674	2,145,385	7,851,115	439,426	861,300	1,942,000	2,342,726	0	0	0	158,427	1,323,074	1,481,501	11,791,834
Central Administration	1,430,558	606,514	130,000	2,167,072	439,426	732,800	0	1,172,226	0	0	0	45,859	0	45,859	3,405,157
Administration (Assembly Office)	1,430,558	606,514	130,000	2,167,072	0	643,800	0	643,800	0	0	0	45,859	0	45,859	2,856,731
Finance	0	20,000	0	20,000	439,426	89,000	0	528,426	0	0	0	0	0	0	548,426
Social Services Delivery	1,067,723	695,712	2,015,385	3,778,820	0	45,500	164,000	207,500	0	0	0	0	1,323,074	1,323,074	5,425,886
Education, Youth and Sports	0	252,861	1,210,736	1,463,597	0	17,500	50,000	67,500	0	0	0	0	838,074	838,074	2,358,971
Office of Departmental Head	0	252,861	1,210,736	1,463,597	0	17,500	50,000	67,500	0	0	0	0	838,074	838,074	2,358,971
Health	754,691	319,415	804,649	1,878,755	0	20,000	114,000	134,000	0	0	0	0	495,000	495,000	2,907,755
Office of District Medical Officer of Health	0	319,415	804,649	1,124,064	0	20,000	114,000	134,000	0	0	0	0	495,000	495,000	1,753,064
Environmental Health Unit	754,691	0	0	754,691	0	0	0	0	0	0	0	0	0	0	754,691
Social Welfare & Community Development	313,032	123,635	0	436,667	0	6,000	0	6,000	0	0	0	0	0	0	559,159
Office of Departmental Head	313,032	123,635	0	436,667	0	6,000	0	6,000	0	0	0	0	0	0	559,159
Infrastructure Delivery and Management	416,973	680,823	0	1,077,796	0	51,000	0	51,000	0	0	0	0	0	0	1,128,796
Physical Planning	77,717	51,868	0	129,585	0	6,000	0	6,000	0	0	0	0	0	0	135,585
Office of Departmental Head	77,717	51,868	0	129,585	0	6,000	0	6,000	0	0	0	0	0	0	135,585
Works	339,256	584,153	0	923,409	0	20,000	0	20,000	0	0	0	0	0	0	943,409
Office of Departmental Head	308,191	584,153	0	892,344	0	20,000	0	20,000	0	0	0	0	0	0	912,344
Feeder Roads	31,065	0	0	31,065	0	0	0	0	0	0	0	0	0	0	31,065
Urban Roads	0	24,802	0	24,802	0	25,000	0	25,000	0	0	0	0	0	0	49,802
Economic Development	468,802	288,825	0	757,627	0	25,000	878,000	907,000	0	0	0	112,568	0	112,568	1,776,995
Agriculture	468,802	183,625	0	652,427	0	12,000	0	12,000	0	0	0	112,568	0	112,568	776,995
Trade, Industry and Tourism	0	105,000	0	105,000	0	17,000	878,000	895,000	0	0	0	0	0	0	1,000,000
Office of Departmental Head	0	105,000	0	105,000	0	17,000	878,000	895,000	0	0	0	0	0	0	1,000,000

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SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	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 IGH	STATUTORY		Capex ABFA
Environmental Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000
Disaster Prevention	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000

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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,443,432
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0622001	Mampong		

				Amount (GHe)
Compensation of employees [GFS]				1,430,558
Objective	000000	Compensation of Employees		1,430,558
Program	92001	Management and Administration		1,430,558
Sub-Program	92001001	SP1: General Administration		1,430,558
Operation	000000		0.0 0.0 0.0	1,430,558

Wages and salaries [GFS]				1,266,646
2111001	Established Post			1,260,863
2111213	Watchman Allowance			993
2111227	Clothing Allowance			437
2111233	Entertainment Allowance			437
2111234	Fuel Allowance			1,430
2111236	Housing Subsidy/Allowance			1,163
2111245	Domestic Servants Allowance			918
2111247	Utility Allowance			405
Social contributions [GFS]				163,912
2121001	13 Percent SSF Contribution			163,912

				Amount (GHe)
Use of goods and services				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	92001	Management and Administration		12,874
Sub-Program	92001001	SP1: General Administration		12,874
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,874

Use of goods and services				12,874
2210102	Office Facilities, Supplies and Accessories			6,437
2210709	Seminars/Conferences/Workshops - Domestic			6,437

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	643,800
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0622001	Mampong		

				Amount (GHe)
Use of goods and services				535,800
Objective	410101	Deepen political and administrative decentralisation		535,800
Program	92001	Management and Administration		535,800
Sub-Program	92001001	SP1: General Administration		359,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	324,800

Use of goods and services				324,800
2210103	Refreshment Items			60,800
2210201	Electricity charges			30,000
2210202	Water			9,000
2210503	Fuel and Lubricants - Official Vehicles			160,000
2210510	Other Night allowances			45,000
2210511	Local travel cost			20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210401	Office Accommodations			10,000
2210402	Residential Accommodations			10,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			10,000
Sub-Program	92001003	SP3: Human Resource		171,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	171,000

Use of goods and services				171,000
2210705	Hotel Accommodation			10,000
2210709	Seminars/Conferences/Workshops - Domestic			81,000
2210710	Staff Development			80,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		5,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210510	Other Night allowances			5,000

				Amount (GHe)
Social benefits [GFS]				10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

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

				Amount (GHe)
Other expense				98,000
Objective	410101	Deepen political and administrative decentralisation		98,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	92001	Management and Administration					98,000
Sub-Program	92001001	SP1: General Administration					98,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		98,000
Miscellaneous other expense							98,000
2821009	Donations						62,000
2821010	Contributions						36,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	723,640
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0622001	Mampong					
Use of goods and services							537,661
Objective	410101	Deepen political and administrative decentralisation					537,661
Program	92001	Management and Administration					537,661
Sub-Program	92001001	SP1: General Administration					367,661
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2211203	Emergency Works						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210602	Repairs of Residential Buildings						50,000
2210605	Maintenance of Machinery and Plant						40,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		177,661
Use of goods and services							177,661
2210701	Training Materials						47,661
2210710	Staff Development						30,000
2210711	Public Education and Sensitization						100,000
Sub-Program	92001003	SP3: Human Resource					30,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210710	Staff Development						30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation					140,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210505	Running Cost - Official Vehicles						20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210103	Refreshment Items						10,000
2210503	Fuel and Lubricants - Official Vehicles						5,000
2210709	Seminars/Conferences/Workshops - Domestic						60,000
2210711	Public Education and Sensitization						45,000
Other expense							55,979
Objective	410101	Deepen political and administrative decentralisation					55,979
Program	92001	Management and Administration					55,979
Sub-Program	92001001	SP1: General Administration					55,979
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		55,979
Miscellaneous other expense							55,979

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2821010 Contributions				55,979
Non Financial Assets				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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000
Fixed assets				130,000
3112206 Plant and Machinery				130,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		45,859
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0622001	Mampong		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				2,856,731

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		528,426
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti		
Location Code	0622001	Mampong		
Compensation of employees [GFS]				439,426
Objective	000000	Compensation of Employees		439,426
Program	92001	Management and Administration		439,426
Sub-Program	92001001	SP1: General Administration		62,930
Operation	000000		0.0 0.0 0.0	62,930
Wages and salaries [GFS]				38,930
2111238 Overtime Allowance				10,130
2111243 Transfer Grants				18,000
2111248 Special Allowance/Honorarium				10,800
Social contributions [GFS]				24,000
2121004 End of Service Benefit (ESB/Ex-Gratia)				24,000
Sub-Program	92001002	SP2: Finance		376,496
Operation	000000		0.0 0.0 0.0	376,496
Wages and salaries [GFS]				348,806
2111102 Monthly paid and casual labour				348,806
Social contributions [GFS]				27,690
2121001 13 Percent SSF Contribution				27,690
Use of goods and services				89,000
Objective	130201	17.1 strengthen domestic resource mob.		89,000
Program	92001	Management and Administration		89,000
Sub-Program	92001002	SP2: Finance		89,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	67,000
Use of goods and services				67,000
2210101 Printed Material and Stationery				20,000
2210102 Office Facilities, Supplies and Accessories				40,000
2210122 Value Books				7,000
Operation	911621	911621 - Revenue Collection	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210711 Public Education and Sensitization				20,000
2211101 Bank Charges				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti		
Location Code	0622001	Mampong		
Use of goods and services				20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				20,000
Total Cost Centre				548,426

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	67,500
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	0622001	Mampong		
Use of goods and services				17,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,500
Program	92002	Social Services Delivery		17,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		17,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210118 Sports, Recreational and Cultural Materials				2,500
2210505 Running Cost - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210902 Official Celebrations				5,000
Non Financial Assets				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111256 WIP - School Buildings				50,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	2670301001	Mampong Municipal - Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0622001	Mampong		
Other expense				100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,363,397
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	0622001	Mampong		

				Use of goods and services	75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000	
Program	92002	Social Services Delivery			75,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			75,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
2210118 Sports, Recreational and Cultural Materials					30,000	
2210902 Official Celebrations					45,000	

				Other expense	77,661	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			77,661	
Program	92002	Social Services Delivery			77,661	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			77,661	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	77,661
Miscellaneous other expense					77,661	
2821019 Scholarship and Bursaries					77,661	

				Non Financial Assets	1,210,736	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,210,736	
Program	92002	Social Services Delivery			1,210,736	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,210,736	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,210,736
Fixed assets					1,210,736	
3111256 WIP - School Buildings					1,210,736	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	828,074
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	0622001	Mampong		

				Non Financial Assets	828,074	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			828,074	
Program	92002	Social Services Delivery			828,074	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			828,074	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	828,074

Fixed assets					828,074
3111256 WIP - School Buildings					828,074
Total Cost Centre					2,358,971

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 134,000
Function Code	70721	General Medical services (IS)	
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210610 Maintenance of Drains				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210511 Local travel cost				5,000

			Non Financial Assets	114,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		114,000
Program	92002	Social Services Delivery		114,000
Sub-Program	92002002	SP2.2 Public Health Services and management		114,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	114,000
Fixed assets				114,000
3111311 Drainage				114,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,124,064
Function Code	70721	General Medical services (IS)	
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	119,415
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		119,415
Program	92002	Social Services Delivery		119,415
Sub-Program	92002002	SP2.2 Public Health Services and management		19,415
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,415
Use of goods and services				19,415
2210709 Seminars/Conferences/Workshops - Domestic				19,415
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210104 Medical Supplies				100,000

			Other expense	200,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821017 Refuse Lifting Expenses				200,000

			Non Financial Assets	804,649
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		804,649
Program	92002	Social Services Delivery		804,649
Sub-Program	92002002	SP2.2 Public Health Services and management		804,649
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	804,649
Fixed assets				804,649
3111253 WIP - Health Centres				630,003
3111353 WIP - Toilets				154,646
3113162 WIP - Water Systems				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13015			
Function Code	70721	General Medical services (IS)		
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0622001	Mampong		
Total By Fund Source				495,000
Non Financial Assets				495,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		
Program	92002	Social Services Delivery		
Sub-Program	92002002	SP2.2 Public Health Services and management		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		
		1.0	1.0	1.0
				495,000
Fixed assets				495,000
3111353 WIP - Toilets				420,000
3113162 WIP - Water Systems				75,000
Total Cost Centre				1,753,064

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622001	Mampong		
Total By Fund Source				754,691
Compensation of employees [GFS]				754,691
Objective	000000	Compensation of Employees		
Program	92002	Social Services Delivery		
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		
Operation	000000	0.0	0.0	0.0
				754,691
Wages and salaries [GFS]				667,868
2111001 Established Post				667,868
Social contributions [GFS]				86,823
2121001 13 Percent SSF Contribution				86,823
Total Cost Centre				754,691

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	507,427
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Compensation of employees [GFS]				468,802
Objective	000000	Compensation of Employees		468,802
Program	92004	Economic Development		468,802
Sub-Program	92004001	SP4.1 Agricultural Services and Management		468,802
Operation	000000		0.0 0.0 0.0	468,802
Wages and salaries [GFS]				414,869
2111001 Established Post				414,869
Social contributions [GFS]				53,933
2121001 13 Percent SSF Contribution				53,933

				Amount (GH¢)
Use of goods and services				38,625
Objective	160201	Improve production efficiency and yield		38,625
Program	92004	Economic Development		38,625
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,625
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	38,625

				Amount (GH¢)
Use of goods and services				38,625
2210503 Fuel and Lubricants - Official Vehicles				20,625
2210709 Seminars/Conferences/Workshops - Domestic				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	12,000
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Use of goods and services				12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	12,000

				Amount (GH¢)
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210902 Official Celebrations				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	149,000
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Use of goods and services				149,000
Objective	160201	Improve production efficiency and yield		149,000
Program	92004	Economic Development		149,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		149,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	49,000

				Amount (GH¢)
Use of goods and services				49,000
2210902 Official Celebrations				49,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000

				Amount (GH¢)
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	112,568
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Use of goods and services				112,568
Objective	160201	Improve production efficiency and yield		112,568
Program	92004	Economic Development		112,568
Sub-Program	92004001	SP4.1 Agricultural Services and Management		112,568
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	112,568

				Amount (GH¢)
Use of goods and services				112,568
2210709 Seminars/Conferences/Workshops - Domestic				112,568

				Amount (GH¢)
Total Cost Centre				780,995

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	89,585
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2670701001	Mampong Municipal - Mampong_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Compensation of employees [GFS]				77,717
Objective	000000	Compensation of Employees		77,717
Program	92003	Infrastructure Delivery and Management		77,717
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		77,717
Operation	000000		0.0 0.0 0.0	77,717
Wages and salaries [GFS]				68,776
2111001 Established Post				68,776
Social contributions [GFS]				8,941
2121001 13 Percent SSF Contribution				8,941

				Amount (GH¢)
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2211012 Office Facilities, Supplies and Accessories				6,868
2210505 Running Cost - Official Vehicles				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2670701001	Mampong Municipal - Mampong_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Use of goods and services				6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	40,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2670701001	Mampong Municipal - Mampong_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Other expense				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				135,585

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	326,667
Function Code	70620	Community Development		
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Compensation of employees [GFS]				313,032
Objective	000000	Compensation of Employees		313,032
Program	92002	Social Services Delivery		313,032
Sub-Program	92002005	SP2.5 Social Welfare and community services		313,032
Operation	000000		0.0 0.0 0.0	313,032

Wages and salaries [GFS]				277,020
2111001 Established Post				277,020
Social contributions [GFS]				36,013
2121001 13 Percent SSF Contribution				36,013

				Amount (GH¢)
Use of goods and services				13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	92002	Social Services Delivery		13,635
Sub-Program	92002005	SP2.5 Social Welfare and community services		13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,635

Use of goods and services				13,635
2210102 Office Facilities, Supplies and Accessories				5,635
2210511 Local travel cost				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70620	Community Development		
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000

				Amount (GH¢)
Other expense				4,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Miscellaneous other expense				4,000
2821009 Donations				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70620	Community Development		
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Amount (GH¢)
Other expense				100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821010 Contributions				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 116,492
Function Code	70620	Community Development	
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	86,492
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		86,492
Program	92002	Social Services Delivery		86,492
Sub-Program	92002005	SP2.5 Social Welfare and community services		86,492
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	86,492

Use of goods and services			86,492
2210120	Purchase of Petty Tools/Implements		76,000
2210510	Other Night allowances		10,492

			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	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821009	Donations		30,000

Total Cost Centre 559,159

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 308,191
Function Code	70610	Housing development	
Organisation	2671001001	Mampong Municipal - Mampong_Works_Office of Departmental Head_Ashanti	
Location Code	0622001	Mampong	

			Compensation of employees [GFS]	308,191
Objective	000000	Compensation of Employees		308,191
Program	92003	Infrastructure Delivery and Management		308,191
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		308,191
Operation	000000		0.0 0.0 0.0	308,191

Wages and salaries [GFS]			272,968
2111001	Established Post		270,946
2111213	Watchman Allowance		382
2111227	Clothing Allowance		312
2111233	Entertainment Allowance		312
2111245	Domestic Servants Allowance		656
2111247	Utility Allowance		360
Social contributions [GFS]			35,223
2121001	13 Percent SSF Contribution		35,223

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70610	Housing development	
Organisation	2671001001	Mampong Municipal - Mampong_Works_Office of Departmental Head_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210108	Construction Material		10,000
2210617	Street Lights/Traffic Lights		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	300,000
Function Code	70610	Housing development		
Organisation	2671001001	Mampong Municipal - Mampong_Works_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	300,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			300,000	
Program	92003	Infrastructure Delivery and Management			300,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			300,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000

				Use of goods and services	300,000
	2210108	Construction Material			300,000

				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	2671001001	Mampong Municipal - Mampong_Works_Office of Departmental Head_Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	284,153	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			284,153	
Program	92003	Infrastructure Delivery and Management			284,153	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			284,153	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	264,153

				Use of goods and services	264,153	
	2210108	Construction Material			194,153	
	2210601	Roads, Driveways and Grounds			30,000	
	2210617	Street Lights/Traffic Lights			40,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
	2210505	Running Cost - Official Vehicles			20,000

				<i>Total Cost Centre</i>	912,344
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,065
Function Code	70451	Road transport		
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti		
Location Code	0622001	Mampong		

				Compensation of employees [GFS]	31,065	
Objective	000000	Compensation of Employees			31,065	
Program	92003	Infrastructure Delivery and Management			31,065	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			31,065	
Operation	000000		0.0	0.0	0.0	31,065

				Wages and salaries [GFS]	31,065
	2111001	Established Post			31,065

				<i>Total Cost Centre</i>	31,065
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	895,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2671101001	Mampong Municipal - Mampong Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0622001	Mampong		

		Total Cost Centre	1,000,000
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				Use of goods and services	17,000	
Objective	240701	8.2 Achieve higher economic pdvty			17,000	
Program	92004	Economic Development			17,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			17,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
Use of goods and services					7,000	
2210611 Maintenance of Markets					7,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210505 Running Cost - Official Vehicles					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					7,000	

				Non Financial Assets	878,000	
Objective	240701	8.2 Achieve higher economic pdvty			878,000	
Program	92004	Economic Development			878,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			878,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	878,000
Fixed assets					878,000	
3111354 WIP - Markets					878,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	105,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2671101001	Mampong Municipal - Mampong Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	105,000	
Objective	240701	8.2 Achieve higher economic pdvty			105,000	
Program	92004	Economic Development			105,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			105,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
Use of goods and services					90,000	
2210801 Local Consultants Fees					50,000	
2210908 Property Valuation Expenses					40,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210102 Office Facilities, Supplies and Accessories					15,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210119	Household Items		25,000
2210711	Public Education and Sensitization		25,000

Total Cost Centre 55,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 9,802
Function Code	70451	Road transport	
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	9,802
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		9,802
Program	92003	Infrastructure Delivery and Management		9,802
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		9,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,802

Use of goods and services			9,802
2210102	Office Facilities, Supplies and Accessories		4,000
2210505	Running Cost - Official Vehicles		5,802

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70451	Road transport	
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	25,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210503	Fuel and Lubricants - Official Vehicles		4,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	21,000
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Use of goods and services			21,000
2210502	Maintenance and Repairs - Official Vehicles		21,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	Total By Fund Source 15,000
Organisation	2671600001	Mampong Municipal - Mampong Urban Roads Ashanti	
Location Code	0622001	Mampong	
Use of goods and services			15,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000
Use of goods and services			15,000
2210111	Other Office Materials and Consumables		15,000
Total Cost Centre			49,802
Total Vote			11,795,834

SECTOR / MDA / MMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)										Development Partner Funds		Grand Total			
	Central GOG and CF				I G F				FUND S / OTHERS		Statutory	Capex/ABFA		Goods Service	Capex	Tot. External
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Total IG	Statutory	Capex/ABFA	Others								
Mampong Municipal - Mampong	3,384,055	2,321,674	2,145,385	7,851,115	439,426	861,300	1,942,000	2,342,726	0	0	0	158,427	1,323,074	1,481,501	11,791,834	
Management and Administration	1,430,558	626,514	130,000	2,187,072	439,426	732,800	0	1,172,226	0	0	0	45,859	0	45,859	3,405,157	
SP1: General Administration	1,430,558	436,514	130,000	1,937,072	629,300	467,800	0	530,730	0	0	0	0	0	0	2,327,802	
SP2: Finance	0	20,000	0	20,000	376,496	89,000	0	465,496	0	0	0	0	0	0	485,496	
SP3: Human Resource	0	30,000	0	30,000	0	171,000	0	171,000	0	0	0	45,859	0	45,859	246,859	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	140,000	0	140,000	0	5,000	0	5,000	0	0	0	0	0	0	145,000	
Social Services Delivery	1,067,723	695,712	2,015,385	3,778,820	0	43,500	164,000	207,500	0	0	0	1,323,074	1,323,074	5,425,886		
SP2.1 Education, youth & sports and Library services	0	252,861	1,210,736	1,463,597	0	17,500	50,000	67,500	0	0	0	0	83,874	83,874	2,338,971	
SP2.2 Public Health Services and management	0	19,415	804,649	824,064	0	0	114,000	114,000	0	0	0	0	495,000	495,000	1,433,064	
SP2.3 Environmental Health and sanitation Services	754,691	300,000	0	1,054,691	0	20,000	0	20,000	0	0	0	0	0	0	1,074,691	
SP2.5 Social Welfare and community services	313,022	123,635	0	436,657	0	6,000	0	6,000	0	0	0	0	0	0	559,159	
Infrastructure Delivery and Management	418,973	660,823	0	1,077,796	0	51,000	0	51,000	0	0	0	0	0	0	1,128,796	
SP3.1 Urban Roads and Transport services	31,065	24,902	0	55,967	0	25,000	0	25,000	0	0	0	0	0	0	80,967	
SP3.2 Physical and Spatial Planning	77,717	51,668	0	129,385	0	6,000	0	6,000	0	0	0	0	0	0	135,385	
SP3.3 Public Works, rural housing and water management	3,083,191	584,153	0	892,344	0	20,000	0	20,000	0	0	0	0	0	0	912,344	
Economic Development	468,802	288,625	0	757,427	0	29,000	878,000	907,000	0	0	0	112,568	0	112,568	1,776,995	
SP4.1 Agricultural Services and Management	468,802	183,625	0	652,427	0	12,000	0	12,000	0	0	0	112,568	0	112,568	776,995	
SP4.2 Trade, Industry and Tourism Services	0	105,000	0	105,000	0	17,000	878,000	895,000	0	0	0	0	0	0	1,000,000	
Environmental Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000	
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	5,000	0	5,000	0	0	0	0	0	0	55,000	