



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

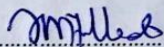
FOR 2023

MAMPONG MUNICIPAL ASSEMBLY

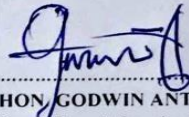
At the General Assembly meeting of Mampong Municipal Assembly held on 19th October, 2022 at the Mampong Municipal Assembly Hall, Mampong-Ashanti, the composite Budget was discussed and unanimously approved as a legal financial document for the 2023 financial year with this budget summary :

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 4,875,988.21	GH¢ 3,677,851.92	GH¢2,817,371.69

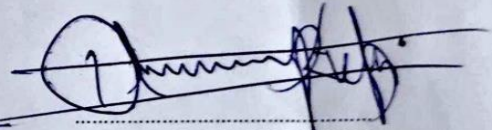
Total Budget GH¢11,371,211.82



MELEDI WILLIAM FORSON
(Mun. Co-ord. Director)
MUN. CO-ORDINATING DIRECTOR
MAMPONG MUNICIPAL ASSEMBLY
P. O. BOX 25
MAMPONG-ASHANTI



HON. GODWIN ANTO
(Presiding Member)



HON. THOMAS APPIAH-KUBI
(Mun. Chief Executive)

MUNICIPAL CHIEF EXECUTIVE
MAMPONG MUNICIPAL ASSEMBLY
MAMPONG - ASHANTI

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Mampong Municipality is one of 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. Mampong is the Municipal capital with a distance of 52km from Kumasi, the capital city of the region. The Municipal capital is also the seat of the second most important stool (the silver stool) in the Ashanti Kingdom. It is located on longitudes 0.05 degrees and 1.30 degrees west and latitudes 6.55 degrees and 7.30 degrees north, covering a total land area of 449km². The Municipality has 79 settlements with about 55% being rural and 45% forming the urban enclave. The rural areas are mostly found in the northern part of the Municipality where communities with less than fifty (50) people are dispersed.

POPULATION STRUCTURE

Population density is defined as the number of people per square kilometer (km²) of unit area of land, thus, the population density in the Municipality is 27.0 persons per square kilometer (27 persons/km²), which is less than the regional population density of 45.9 persons per square kilometer and the national figure of 49.3 persons per square kilometer. This low density of the Municipal implies that there is low concentration of people in the Municipal and coupled with scattered nature of settlements make it extremely difficult to provide basic services to the people of the district. It also makes monitoring and evaluation of programs and projects difficult to undertake. The Municipal has a population size of 116,632 as per the 2021 Population and Housing Census. Out of that, 56,965 are males while 59,667 are females representing 48.8% and 51.2% respectively (Source: Ghana Statistical Service). The population has been increasing over the years with a growth rate of 2.2% and as a result the population of 2023 is projected at 119,197.

The population depicts a broad base population pyramid that tapers off with a smaller number of elderly persons. Out of the total working population of 35,001, 51% representing 17,867 are found in the agriculture sector with 58.1% being male and female representing 41.9%. The 17% of the working population who are in agriculture are within the age group of 35 to 60 and more years.

Mampong Municipal Assembly: Unity in Diversity

The implication on food security in the Municipality cannot be underestimated. Agriculture policy aimed at attracting the young ones into the sector should be promoted. As a result of this the government's policy of embarking on planting for food and jobs has yielded results. Other policies should be rolled - out in the Municipality to cater for the increasing population.

VISION

Mampong Municipal Assembly aspires to become a highly professional socio-economic service provider that creates an opportunity for Human Resource Development in partnership with other administrative authorities in the Municipality.

MISSION

Mampong Municipal Assembly exists to raise the living standard of the people through the formulation and implementation of policies, programs, and activities in support of Agriculture, Education, infrastructure, Health, and other socio-economic activities by skilled and highly motivated staff in partnership with the private sector, Traditional Authorities, NGOs and CBOs and the various communities.

GOALS

- **Economic Development;** Build a Prosperous Society
- **Social Development;** Create opportunities for all
- **Environment, Infrastructure, and Human Settlements;** Safeguard the natural environment and ensure a resilient built environment
- **Governance, Corruption, and Public Accountability;** Maintain a stable, united, and safe society
- **Emergency Planning and Response (Including Covid-19 Recovery Plan);** Mainstream emergency planning and preparedness into Ghana's development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)
- **Implementation, Coordination, Monitoring, and Evaluation;** Improve delivery of development outcomes at all levels

Mampong Municipal Assembly: Unity in Diversity

CORE FUNCTIONS

- Facilitate the effective functioning of the Local Government Administration in the Municipality
- Ensure efficiency and effectiveness in the use of resources of the Municipality.
- Monitor, coordinate, and harmonize the implementation of development plans and activities in the Municipality.
- Facilitate the provision of basic social, economic, environmental infrastructure and services in the Municipality
- Facilitate community-based and private sector development in the Municipality.

DISTRICT ECONOMY

- **Agriculture**

Agriculture is the main economic activity within the Municipality and employs about 67.30% of the entire labour force. The Municipality has 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, absorb about 8.9%, while 3.2% are absorbed by other income-generating activities. Small-Scale Industries within the Mampong Municipal area can be categorized into 5 groups. These are Agro-based Industries; Forest based Industries, Textiles, Metal Works, and Services. District Chamber of Agriculture, Commerce, and Technology (D-CACT), Planting for Food and Jobs, and 1 District 1 Factory.

District Chamber of Agriculture, Commerce, and Technology (D-CACT)

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

Planting for Food and Jobs

Under this programme, the Assembly has selected three (3) cash crops, namely Cashew, Oil palm, and Cocoa.

Road Network

Mampong Municipal can boast of very good roads within the central business district with asphaltic overlay, however, a lot need to be done about roads in areas like, Abrukutuaso, Tunsum, Adweeho, Bosofour, Tatafroso and Adiembra Low-Cost. Although Abrukutuaso-worakese has been awarded in contract since 2019, the work has been terminated due to non-performance on the part of the contractor.

Road Safety Situations in the Municipality

There is no walkway along the major roads in the municipality to enhance safety for the populace, traders trading so close to some major roads and activities of Pragma are safety issues within the municipality. These areas have been intensified as accident prone areas, they are Pentecost church junction, Newtown junction, Mampong Methodist church junction and simple store junction. Some selected roads in the municipality are been upgraded and classified under cocoa roads. These roads are: Adidwan-Atonsuoagya road (2.90km); Bosomkyekye-Bunuso road (7.70km); Nkwanta-Brengo road (7.70km) and Woraso-Sekruwa road (3.30km)

- **Energy**

Energy is the backbone of every economic activity in the world. Mampong Municipal can boast of over 70% electricity coverage and a recently constructed ECG sub-station to regulate power. The municipality has 8 petrol refilling stations and 4 gas refilling stations. The assembly is in talks with an energy company called Renergec Company to install a plant to convert waste into energy. This will ensure among others clean environment, a 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 create employment.

- **Health**

Health is a vital indicator of human development across local and regional boundaries. Thus, health and health service development has a direct effect on the social development of the municipality. In this regard, health development is one of the key functions of the municipal assembly. The tables below detail the various health institution in the municipality and the staff strength:

NAME OF FACILITY	NO. OF FACILITY
District Hospital	1
Health Centers	7
CHAG	1
Quasi Government	2
Private Hospitals	4
CHPS compounds	6
TOTAL	21

NAME OF STAFF	NUMBER OF STAFF
Doctors	4
Medical Assistants	9
Midwives	98
Community Health Nurses	49
General Nurses	115
Enrolled Nurses	108
Dispensing Assistants	9
Health Assistants	15
Laboratory Assistants	5
Mortuary Attendants	4
Physician Assistants	8
Physiotherapists	3
Certified Registered Anaesthetists	3
Biostatistics Assistants	13
Other Health Staffs	151
TOTAL	594

The year 2019 witnessed a reduction in stillbirth 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 the year 2019. (Source: 2019 Annual Health Report).

- **Education**

The municipal area has ninety-six (96) Primary Schools, sixty-two (62) Junior Secondary Schools, six (6) Senior Secondary Schools including a vocational school. There are also two (2) College of Education, one (1) Nursing and Midwifery Training College and one (1) University. Over 80% of the post-Junior High School institutions are located within the municipality. The numerous educational facilities in the municipal prove that the standard of education is very encouraging. There are a total of 41,273 students covering Kindergarten to Senior High School. There are however about 30% of pupils of school-going age who are out of school.

- **Market Centres**

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.

- **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 slaughterhouse, and littering of waste continue to pose serious environmental challenges in the Municipality. In addition, the challenges to sanitation in Mampong and many other districts are linked to the inability to create proper disposal points for solid waste, lack of enforcement of sanitation laws due to lack or poor financing of sanitation activities, human behavior, lack or poor sanitation infrastructure, lack of sanitation technologies among others. Although the Mampong Municipal Assembly together with Zoomlion Ghana Company Limited has instituted measures to put environmental and sanitation issues under control, it needs more allocation of resources and other measures.

- **Tourism**

The municipality is endowed with many aesthetic features which have high potential in the area of tourism development. However, tourism services are not well developed in the Municipality. The forest Reserves are a habitat for fauna including antelopes, snakes, monkeys, as well as a large variety of birds and butterflies. It also has a flora with botanical attributes and medicinal plant species. The Atwea Mountains which used to be part of the Municipality is another important area, which when developed can add up to the tourist sites within the municipality. It currently is the most popular on which most Christians from all parts of the country lodge for prayers. The need for the Municipality to have Public– Private Partnership arrangements to develop the Atwea Mountains should be considered as a joint project for the two-sister district; Sekyere Central and Mampong Municipal.

In order to develop the tourism potential of the municipality, there is the need to improve upon physical accessibility, especially the road to the Atwea Mountains and other tourist sites. There are also hotels, guest homes and rest houses within the municipality which could be upgraded to 3rd or 4th star hotels to further enhance tourism. Among the aforementioned sites, the following sites also have tourism capabilities:

1. The valleys at Ninting
2. Mampong Scarp
3. Waterfall on the Sumanpa Stream at Daamang
4. Amapaa stream water at Worakese
5. Abindaali water from rocks at Tunsuom
6. Kogyae Forest Reserve
7. Natural Spring Water

- **Environment.**

The Kogyae forest has many different species of tropical hardwood which have high economic values. The vegetation of the municipality is however rapidly becoming degraded. The forest and farmlands have been destroyed due to indiscriminate felling of trees for charcoal production and lumbering as well as crude farming practices adopted by most of the communities within the municipality and bush fires. The total forest reserve of the municipality in 1990 was 782.0km² whilst off-forest reserve was 1,336.78 km². However, as the rate of depletion of the forest increases from 3.0% to 11% with an average of 7.0% per year for the past ten years, the municipality is now left with about 121.07sqkm Forest Reserve and 58.20sqkm off-forest reserve.

- **Financial Institutions**

The Municipal area has a number of Financial Institutions that help and support socio-economic activities to improve people's livelihoods. Some of these institutions are the Ghana Commercial Bank (GCB) and National Investment Bank (NIB) at Mampong, Otuasekan Rural Bank at Kofiase with an agency at Mampong and Kwamanman Rural Bank at Kwamang in the Sekyere Central District with an agency at Mampong. Other financial institutions helping and supporting socio-economic activities are Enterprise Life and Star life Insurance Companies.

KEY ISSUES/CHALLENGES

S/N	Identified Issues	Needs and Aspiration
1.	Poor sanitation	Evacuation of Refuse dumps Provision of Skip containers
2.	Inadequate Supply of Quality Drinking Water	Drilling of New boreholes Mechanization of existing boreholes
3.	Poor Surface Condition of Community Access Roads	Expansion of community access roads
4.	Poor Condition of Drains and Culverts	Construction of Drains and Installation of New Culverts
5.	Inadequate Market Infrastructure	Construction of Markets
6.	Inadequate toilet facilities	Construction of Households, institutional and Community toilets
7.	High Incidence of Pedestrian Accidents on Highways	Construction of Speed Ramps
8.	Inadequate number of Electricity Poles to Aid Expansion Developing areas	Extension of electricity to newly developed areas and provision bulbs and repairs
9.	Inadequate Teachers Accommodation, School and Classroom Infrastructure	Construction of Teacher's Bungalows Construction of New Classroom Blocks Supply of Furniture and Dual Desks
10.	Poor Access to Health Facilities and Services	Construction of CHPs Staffing of CHPs Furnishing of CHPs

KEY ACHIEVEMENTS IN 2022

- 30 Lockable Stores at Mampong Market-IGF;
- Construction of 10 Bedroom Teachers' Quarters at Sekruwa;
- Construction of 4-Unit Classroom Block at Yonso-DACF;
- Construction of Road at Atonsuagya;
- Rehabilitation of Sekruwa Road; and
- Successful distribution of 30,000 seedlings at Yonso.

PICTORIAL VIEW OF KEY ACHIEVEMENTS (2022)



PROJECT DESCRIPTION: CONSTRUCTION OF 10 BEDROOM TEACHERS QUARTERS AT
SEKRUWA
DIGITAL ADDRESS: AM-1807-8614



HON. THOMAS APPIAH KUBI
MCE FOR MAMPONG MUNICIPAL ASSEMBLY
COMMISSIONING OF NEW CLASSROOM BLOCK AT YONSO

PROJECT DESCRIPTION: CONSTRUCTION OF 4 UNIT CLASSROOM BLOCK AT YONSO
DIGITAL ADDRESS: A M-1290 -0249



PROJECT DESCRIPTION: DISTRIBUTION OF 30,000 OIL PALM SEEDLINGS TO FARMERS AT YONSO

DIGITAL ADDRESS:

Mampong Municipal Assembly: Unity in Diversity



PROJECT DESCRIPTION: CONSTRUCTION OF 30- UNIT LOCKABLE AT MAMPONG MARKET
DIGITAL ADDRESS: AM-0005-1384



PROJECT DESCRIPTION: REHABILITATION OF SEKRUWA ROAD
DIGITAL ADDRESS: AM-1803-4331



PROJECT DESCRIPTION: CONSTRUCTION OF ATONSUAGYA ROAD
DIGITAL ADDRESS: AM-2553-2368

Mampong Municipal Assembly: Unity in Diversity

REVENUE AND EXPENDITURE PERFORMANCE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	414,430.00	354,939.96	385,180.00	248,710.77	400,000.00	261,120.23	23.82
Fees	417,584.28	327,626.86	424,384.00	191,639.00	428,337.00	249,577.50	22.76
Fines	119,100.00	110,030.00	119,100.00	63,112.00	134,700.00	61,860.00	5.64
Licences	369,332.72	452,462.60	376,062.00	193,489.48	328,812.00	185,245.99	16.90
Land	75,000.00	75,572.50	70,000.00	92,117.00	100,000.00	122,810.32	11.20
Rent	95,500.00	23,291.00	893,500.00	22,134.00	183,500.00	141,361.00	12.89
Sub-Total	1,490,947.00	1,343,922.92	2,268,226.00	811,202.25	1,575,349.00	1,021,975.04	93.22
Royalties	50,000.00	55,572.50	60,000.00	52,117.00	115,000.00	74,380.00	6.78

TOTAL	1,540,947.00	1,399,495.42	2,328,226.00	863,319.25	1,690,349.00	1,096,355.04	100.00
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August 2022	
IGF	1,540,947.00	1,399,495.42	2,328,226.00	863,319.25	1,690,349.00	1,096,355.04	64.86
Compensation Transfer	3,520,036.99	3,387,604.74	3,384,745.00	2,146,478.11	3,658,501.00	2,491,788.08	68.11
Goods and Services Transfer	77,242.52	106,306.38	96,804.00	10,000.00	114,221.00	44,612.67	39.06
DACF/MPCF	4,173,065.74	2,391,219.00	4,499,557.98	151,980.54	5,008,102.55	946,124.68	18.89
DACF-RFG	674,716.69	511,818.81	873,933.00	1,165,771.56	264,828.65	264,828.65	100
CIDA	169,991.49	102,871.86	112,568.00	52,916.00	69,547.00	73,362.97	105.49
Other Transfer (JICA)	0	0	495,000.00	0	0	0	0
TOTAL	10,186,000.43	7,899,316.21	11,790,833.98	4,390,465.46	10,805,549.20	4,917,073.09	45.51

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,954,946.72	3,824,377.92	3,824,171.00	2,403,965.05	3,996,381.16	2,646,154.29	66.21
Goods and Service	3,022,112.1	1,673,646.09	3,742,521.0	721,471.5	3,841,731.44	1,722,972.34	44.85
Assets	3,208,841.61	2,852,249.05	4,035,459.08	1,161,244.70	2,967,436.60	585,060.74	19.72
TOTAL	10,186,000.43	8,350,273.06	11,790.833.98	4,286,681.32	10,805,549.20	4,954,187.37	45.85

ADOPTED MEDIUM-TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Create an enabling agribusiness environment.
- Improve public-private investments in the Agricultural sector.
- Modernize and enhance agricultural production systems.
- Support entrepreneurs and MSME development
- Promote job creation and decent work.
- Promote agriculture as a viable business among the youth.
- Mainstream science, technology, and innovation in all socio-economic activities.
- Improve popular participation at regional and district levels.
- Ensure improved fiscal performance and sustainability.
- Strengthen monitoring and evaluation systems at all levels.
- Deepen transparency and public accountability.
- Enhance knowledge management and learning.
- Enhance equitable access to and participation in quality education at all levels.
- Promote equitable access to e-learning.
- Improve access to safe, reliable, and sustainable water supply services for all.
- Enhance access to improved and sustainable environmental sanitation services.
- Promote sustainable water resources development and management.
- Combat deforestation, desertification, and soil erosion.
- Ensure accessibly, and quality Universal Health Coverage (UHC) for all.
- Reduce the incidence of new HIV, AIDS/STIs, and other infections, especially among the vulnerable group.
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions.
- Mampong Municipal Assembly: Unity in Diversity
- Prevent and protect children from all forms of violence, abuse, neglect, and exploitation.
- Promote equal opportunities for Persons with Disabilities in social and economic development

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Description	Indicator	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Foods/drink vendors medically screened		Number	1,350	1,240	1,500	1,430	2,000	1,876	2,000	2,000	2,000	2,000
Increased in the number of educational infrastructures		Number	4	2	2	4	3	4	4	4	4	4
Increased access to health infrastructure		Number	4	0	3	4	0	4	4	4	4	4
Improvement in business development skills		Number	12	5	5	12	5	12	12	12	12	12
Increased stakeholders' participation		Number	4	8	4	3	4	3	4	4	4	4
Capacity of landowners and Chiefs built on settlement planning		Number	60	78	50	60	78	70	75	75	75	78

Mampong Municipal Assembly: Unity in Diversity

REVENUE MOBILIZATION STRATEGIES

- Engagement of National service personnel to update revenue data.
- Revenue campaign to be held in all the 7 zonal councils.
- Provision of needed logistics for revenue collection.
- Resourcing of Taskforce to perform effectively.
- The use of DLRev for billing and collection
- Engagement of Finance and Administration Committee in revenue Mobilization through education on Information Centres
- Valuation of Key properties in the Municipality
- Sensitize the private business operators to register their business and renew the licenses every year
- Ensure that land developers who submit their building permits are processed within one month
- Sensitize the public on the need to register their plots and acquire a permit before building
- Prosecute land developers who build without permits to serve as a deterrent to others

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced 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, Budgeting and Statistics Unit
- Human Resource Management Department

The programme is being implemented with a total staff strength of 124. They include Administrators, planners, budget analysts, Statisticians, human resource managers, and other supporting staff (i.e. Executive officers, Secretaries, laborers, cleaners, and drivers).

The program is being funded through the Assembly's Internally Generated Fund, Government of

Ghana transfers as well as donor support.

The four (4) sub-programmes 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 collection and analysis of data as well as preparation of annual action plan and budget and the provision of technical guidance to management on planning and budgetary matters

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME: 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget sub-program Description

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

The sub-program 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-program are the Administration, Records,

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Quarterly Reports prepared and submitted	Number of reports	4	2	4	4	4	4
Annual Report Prepared and submitted	Date submitted	9 th Jan, 2022	-	8 th Jan., 2024	7 th Jan., 2025	7 th Jan., 2026	7 th Jan., 2027
Asset register updated, audited and approved	Approval date.	31/12/21		29/12/23	31/12/24	31/12/25	31/12/26
Executive and General Assembly meetings organized.	Number of meetings	3	1	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement of office supplies and consumables	
Administrative and technical meetings	
Plan and budget preparation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget sub-programme Description.

This sub-programme seeks to ensure judicious use of funds in accordance with official procedures. Additionally, it develops financial policies and procedures for planning, controlling, and monitoring financial transactions. The sub-programme operations include preparation and submission of monthly financial reports and annual financial statements; disbursement of legitimate and authorized funds; keeping of receipts and custody of all public and trust monies payable into the Consolidated Fund; preparation of payment vouchers and financial encumbrance; undertaking of revenue mobilization activities of the Assembly.

The organizational units responsible for this sub-programme are the Treasury and Revenue units of the Finance Department with the total number of sixty-five (65) staff which is made up of six (6) Controller and Accountants General staff; eight (8) Revenue collectors, three (3) audit staff and forty-five (45) 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.

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Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial statement prepared and submitted	No. of monthly financial statements	12	8	12	12	12	12
	No. of annual financial statement	1	-	1	1	1	1
Internal Audit Report prepared quarterly and submitted	Report on Audit Assignments conducted	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To improve the human resource capacity of all staff of the Mampong Municipal Assembly.

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 schemes. The sub-programme further provide support to inter and intradepartmental collaboration to facilitate staff performance and development;

The main operations under this sub-programme include training of staff, updating of staff records, appraising of staff, maintenance of workplace interactions, and co-ordinating of staff progress activities. The organizational unit responsible for delivering this sub-programme is the Human resource management unit of the Central Administration Department, with a total number of four (4) staff.

The beneficiaries of this programme are the staff of Mampong Municipal Assembly (i.e. Central administration and decentralized departments), Hon. Assembly members, Councillors of the subdistrict structures. The main challenge faced in the delivery of this sub-programme is the high attrition. This is funded by IGF, GOG, DACF, and DACF-RFG.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of staff strengthened	No. of officials sponsored for local courses	2	1	3	3	3	3
	No. of officials sponsored for inhouse training	50	160	165	165	165	165
	No. of appraised staff	150	160	165	165	165	165
Staff audited	No. of times audited	3	1	3	3	3	3
Training plan prepared.	Plan prepared by the end of	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023	Oct. 2024	Oct. 2025

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, and Statistics

1. Budget Sub-Programme Objective.

Timely collection, analyses, and preparation of annual action plan, budget, and the provision of technical guidance to management on planning and budgetary matters.

2. Budget sub-programme Description

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

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

The organizational units responsible for this sub-programme are the Planning, Budget, and Statistical units of the Central Administration with a total number of twelve (12) staff. The beneficiaries of this sub-programme are the departments of the Assembly, sub-structures, and the general public. The sub-programme is funded mainly by IGF, DACF, and GoG. Untimely release of funds and logistics are some of the challenges this sub-programme is faced 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.

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Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly by	30 th Sept.	WIP	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	6	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Education, Youth and Sports Department
- Health Department (Public and Environmental)
- Social Welfare and Community Development Department
- Birth and Death Registry

The programme is being implemented with a total staff strength of 1,197. 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 Programme involves five (5) Sub-programmes. These includes:

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

The programme is being funded through the Assembly's annual budget i.e. Government of Ghana Transfers, Internally Generated Funds, DACF and DACF-RFG This programme and its five (5) sub-programmes 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 ensure their integration into the stream of development

SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme operations include: advising on the formation of the school management committee; regulating, supervising, and controlling teaching and learning in pre-schools, primary schools, junior high schools, and special schools in the Municipal; advising 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 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, DACF-RFG, 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.

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Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
School Infrastructure improved	No classrooms renovated or constructed	4	1	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (schools and teachers award scheme, educational financial support)	Acquisition of movables and immovable assets
Development of youth, sports, and culture	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The sub-programme seeks to provide reports on the implementation of health policies in the

Municipality, coordinating the works of health centers or post or community-based health workers. It also seeks to provide equitable health facility distribution in the Municipal, provide accessible health care.

The sub-programme operations include: health education, family immunization, and nutrition programs; 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 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 243 other health staff. The beneficiaries of this sub-programme are the citizens and the general public. The sub-program is funded mainly by GoG, DACF-RFG, and DACF. Untimely release of funds and logistics are some of the challenges this sub-program 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased access to health infrastructure	No health facilities provided	4	0	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To promote development with equity for the disadvantaged, the vulnerable, and the extremely poor, and also ensure their integration into the stream of development.
- To take the lead in integrating the disadvantaged, the vulnerable, and the excluded into the mainstream of development.
- To create a congenial atmosphere that can promote and accelerate the Human and Material resources of rural communities and urban poor.

2. Budget Sub-Programme Description

This sub-programme seeks to integrate and promote access to social services for the vulnerable, the marginalized, and the socially disadvantaged in society into the mainstream of socio-economic development. The unit also seeks to coordinate and regulate specialized residential services for the children underprivileged, youth associations, and the disabled. It is also engaged in the 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 prevention 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 campaigns 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 groups to improve their livelihood in society.

The organizational units responsible for delivering this sub-program are the Social Welfare and Community Development units of the Social Welfare and Community Development department with a total number of ten (10) staff. The beneficiaries of this sub-program 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, the Government of Ghana (GoG), IGF, and Development Partner Fund.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWDs supported in the municipality	Number supported	120	55	150	150	150	150
LEAP Beneficiaries paid Six cycles in the year	Number of persons who benefited	3000	2798	3000	3200	3500	4000
Economic empowerment of Vulnerable	Number of persons supported through the leap	2200	2212	2500	2800	2924	3200
Improvement in social Education programmes	Number of education programme carried out	20	12	25	35	40	40

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Social intervention programs	

PROGRAMME 2: SOCIL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Births and Deaths ensure strict adherence to quality standards in Births and Deaths Registration in the Municipality. It provides the opportunity to gather the necessary inputs for the preparation of periodic reports, returns, annual budget estimates, promotes the proper implementation of the 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 involve: maintaining and managing statistical data on births and deaths; undertaking birth and death registration activities; educating people at the local level on the importance of birth and deaths registration

The organizational unit responsible for delivering this sub-programme in the department of Births and Deaths Registry with the total number of three (3) staff. The beneficiaries of this program are 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 understaffing 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-program. The past

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Births and Deaths Registration coverage improved	Percentage of Births	76.5%	60%	70%	80%	80%	80%
	Percentage of deaths	40%	15%	5%	55%	60%	65%
Turnaround time for processing and issuing of a certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	20	19	14	7	7	7
Burial Permits issued to the public	Number of Days: Deaths	7	7	7	7	7	7
	Number of Burial permits	132	90	125	130	300	350

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	

PROGRAMME 2: SOCIAL SERVICES DEIVERY

SUB-PROGRAMME 2.3 Environmental Health Sanitation Services

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The sub-program operations include: ensuring prompt collection, transport treatment, and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc. The organization unit responsible for this sub-programme is the Environmental Health Sanitation Unit of the Health Department and operates with a staff strength of twelve (12) technical and sixty (60) non-technical (labor staff). The program is funded by GoG, the private sector (PPP), DACF-RFG, and IGF.

3. Budget Sub-Programme Results Statement

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

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management of Waste landfill site	Number of sites managed	2	2	4	4	4	4
Food and Drinks vendors And handlers are medically screened annually	Number of vendors and handlers screened	1430	1876	2000	2000	2000	2000
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	3	4	12	12	12	12
Disinfestation exercise in the municipality	Number of disinfestations carried out.	3	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- Urban Roads Department
- Physical Planning Department
- Works Department

The programme is being implemented with a total staff strength of Eleven (11). They include: Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc

The Programme involves three (3) Sub-programmes. These includes:

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

The programme is being funded through the Assembly's annual budget with Government of Ghana contribution, Internally Generated Funds, DACF-RFG, DACF, Secondary Cities, and other sources.

This programme involves three (3) sub-programmes which seek to:

- Advise the Municipal Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 31 Physical and Spatial Planning Development

1. Budget Sub Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program 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-program 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-program is mainly funded by IGF, DACF, and GoG. The general public serves as the beneficiaries of this sub-program. The main challenge faced in executing this sub-program is inadequate personnel and logistics.

3. Budget Sub Programme Results Statement

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

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
National Digital Addressing system of Mampong Municipal Assembly	Number of streets and properties named and numbered	10	80	80	80	80	80
Percentage of permits received and approved	No. of permits received and approved	78	37	75	75	75	75

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub Programme Objective

- To assist the assembly to formulate policies on works within the medium-term development plan.
- Advise the assembly on matters relating to works in the Municipality.

2. Budget Sub-Programme Description

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

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

The organizational units responsible for this sub-program are the Public Works Department

(PWD) and Feeder roads units of the Works Department with a total number of twelve (12) staff. The beneficiaries of this sub-program are the departments of the Assembly and other agencies/ departments, sub-structures, and the general public. The sub-program is funded mainly by DACF, DACF-RFG, IGF, and the central government (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-program. The past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tender documents prepared	No. prepared for projects	3	9	4	4	4	4
Site meetings with contractors organized	No. of meetings held	4	0	4	4	4	4
Works subcommittee meeting organized	No. of meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Acquisition of movables and immovable assets

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintain and upgrade roads	No. of Kilometer of roads rehabilitated	18.40	18.40	32.50	32.50	32.50	32.50

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The programme is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the programme include: Agric Department and Trade, Industry and Tourism Department. The programme is being implemented with a total staff strength of Twenty-two (22). They include Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc.

The Programme involves two (2) Sub-programmes. These includes: Trade, Tourism and industrial Services and Agricultural Services and Management.

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

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

3. Increased growth in income for farmers

4. Increased competitiveness and enhanced integration into domestic and international markets

Increase the number of rural SMEs that generate profits, growth, and employment opportunities.

POGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved technology in Soap production	Number of participants trained	15	10	20	20	20	20
MSE Business Acceleration	Number of participants	100	100	100	100	100	100
Technical training in shampoo, conditioner, and hair pomade production	Number of participants	18	5	12	12	12	12
Apprenticeship to Entrepreneurship program	Number of participants Trained	50	100	50	50	50	50
Innovative creativity entrepreneurship	Number of persons trained	500	300	300	300	300	300

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium, and Large scale enterprises	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to identify, update and disseminate high-yielding and drought-tolerant crops (maize, cassava, etc.) varieties to farmers. It also seeks to intensify the use of mass communication systems and electronic media for crop and livestock extension delivery (radio program), 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 the 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-program is the Agric. Extension Agents and Management Directorate of the Department of Agriculture with a total number of Twenty-Eight (28) staff. The beneficiaries of this program are the farmers, the youth, and the staff of the department. The sub-program is funded mainly by IGF, GoG, and Development Partners (CIDA). The main challenges faced in the delivery of this sub-program are a 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-program. The past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased in number of FBOs trained on new technologies	No of FBO groups trained	27	42	47	52	57	62
Improvement in New Technologies by AEAS	Number of households visited	25,848	27,848	31,500	34,500	39,500	40,100
Increase Hectares in Conservative Farming	Hectares improved	94	200	260	350	400	450

4. Budget Sub-Programme Standardized Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Extension Services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The program seeks to the management of disasters in a scientific and effective manner that reduces the effect of disasters on human life and property. The program is being delivered through the Municipal Assembly. The various organizational units involved in the delivery of the program include:

- Disaster Prevention Department.

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

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

- Disaster prevention and Management

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To strengthen the institutional capacity of Disaster Prevention and Management and its stakeholders to perform effectively.
- To implement disaster management programs at the district and zonal levels.
- To pursue the vision and goals of disaster management
- To create a cohesive and well-coordinated programming framework incorporating all relevant departments and the private sector for disaster management.
- To develop the capacity of the community on Prevention, Response, and Recovery from disasters.

2. Budget Sub-Programme Description

The sub-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 sub-program operations include the 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 into 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: Manpower and Mobilization; Operations; Finance and Administration; 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 are 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 the 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-program. The past data indicates actual performance whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Municipal Disaster Management Committee Meetings held quarterly	Number of times held in a year	4	2	9	9	9	9
Educational Campaigns on Disaster prevention conducted	Number of community meetings held quarterly	5	5	10	10	10	10
	Information centre talk shows held per year	10	8	6	6	6	7
	Residential assessments carried out per year	11	8	15	15	15	15
	Institutional and Industrial Assessments carried out per year	2	1	3	3	3	3

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

The table lists the main operations and projects to be undertaken by the Sub-Programme.

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,875,988		
130201 17.1 strengthen domestic resource mob.	11,371,212	160,000		
160201 Improve production efficiency and yield	0	173,197		
240701 8.2 Achieve higher economic pdvity	0	60,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,180,549		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	53,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	25,000		
390202 11.2 Improve transport and road safety	0	48,000		
410101 Deepen political and administrative decentralisation	0	2,239,502		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	48,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	971,427		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	546,895		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	760,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	117,275		
640101 Improve human capital development and management	0	112,378		
Grand Total ¢	11,371,212	11,371,212	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
267 02 00 001 26				
Finance, ,	11,371,211.61	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 RATES				
Property income [GFS]	400,000.00	0.00	0.00	0.00
1413001 Property Rate	400,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Sales of goods and services	488,650.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422030 Entertainment Services	8,000.00	0.00	0.00	0.00
1423001 Markets Tolls	128,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	146,300.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	101,850.00	0.00	0.00	0.00
1423011 Marriage Registration	7,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	48,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
<i>Output</i> 0004 LANDS AND ROYALTIES				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
Sales of goods and services	115,000.00	0.00	0.00	0.00
1422156 Transfer Fee	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FINES				
Fines, penalties, and forfeits	134,700.00	0.00	0.00	0.00
1430001 Court Fines	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	130,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LICENCE				
Sales of goods and services	328,150.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422009 Bakers License	3,000.00	0.00	0.00	0.00
1422011 Artisans	70,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	40,000.00	0.00	0.00	0.00
1422017 Hotel Services	30,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	70,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	150.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	1,500.00	0.00	0.00	0.00
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423092	Catering services	10,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1423842	Approved Transfers of Stall&stores	30,000.00	0.00	0.00	0.00
Output	0007 RENT				
	Property income [GFS]	55,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
Output	0008 GOG AND OTHER TRANSFER				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	From foreign governments(Current)	9,699,211.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,569,990.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,271,097.25	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	118,197.24	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,096,549.12	0.00	0.00	0.00
Grand Total		11,371,211.61	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	11,371,212	4,924,748	4,924,748
Management and Administration	0	0	0	5,088,991	2,554,402	2,554,402
	0	0	0	2,239,113	2,245,344	2,245,344
	0	0	0	1,260,500	309,058	309,058
	0	0	0	500,000	0	0
	0	0	0	1,035,000	0	0
	0	0	0	54,378	0	0
Social Services Delivery	0	0	0	3,462,806	1,077,881	1,077,881
	0	0	0	1,079,209	1,077,881	1,077,881
	0	0	0	167,500	0	0
	0	0	0	1,865,823	0	0
	0	0	0	95,275	0	0
	0	0	0	255,000	0	0
Infrastructure Delivery and Management	0	0	0	1,927,449	652,358	652,358
	0	0	0	691,899	652,358	652,358
	0	0	0	244,000	0	0
	0	0	0	150,000	0	0
	0	0	0	841,549	0	0
Economic Development	0	0	0	866,967	640,107	640,107
	0	0	0	648,770	640,107	640,107
	0	0	0	100,000	0	0
	0	0	0	118,197	0	0
Environmental Management	0	0	0	25,000	0	0
	0	0	0	25,000	0	0
Grand Total	0	0	0	11,371,212	4,924,748	4,924,748

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<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	11,371,212	4,924,748	4,924,748
Management and Administration	0	0	0	5,088,991	2,554,402	2,554,402
SP1: General Administration	0	0	0	4,364,435	2,247,182	2,247,182
21 Compensation of employees [GFS]	0	0	0	2,224,933	2,247,182	2,247,182
211 Wages and salaries [GFS]	0	0	0	1,938,353	1,957,737	1,957,737
21110 Established Position	0	0	0	1,815,245	1,833,397	1,833,397
21112 Wages and salaries in cash [GFS]	0	0	0	123,109	124,340	124,340
212 Social contributions [GFS]	0	0	0	286,580	289,446	289,446
21210 Actual social contributions [GFS]	0	0	0	286,580	289,446	289,446
22 Use of goods and services	0	0	0	1,590,502	0	0
221 Use of goods and services	0	0	0	1,590,502	0	0
22101 Materials - Office Supplies	0	0	0	833,132	0	0
22102 Utilities	0	0	0	44,000	0	0
22105 Travel - Transport	0	0	0	200,000	0	0
22106 Repairs - Maintenance	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	366,370	0	0
22109 Special Services	0	0	0	140,000	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
273 Employer social benefits	0	0	0	10,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	10,000	0	0
28 Other expense	0	0	0	539,000	0	0
282 Miscellaneous other expense	0	0	0	539,000	0	0
28210 General Expenses	0	0	0	539,000	0	0
SP2: Finance and Audit	0	0	0	364,600	206,646	206,646
21 Compensation of employees [GFS]	0	0	0	204,600	206,646	206,646
211 Wages and salaries [GFS]	0	0	0	204,600	206,646	206,646
21111 Wages and salaries in cash [GFS]	0	0	0	204,600	206,646	206,646
22 Use of goods and services	0	0	0	160,000	0	0
221 Use of goods and services	0	0	0	160,000	0	0
22108 Consulting Services	0	0	0	160,000	0	0
SP3: Human Resource Management	0	0	0	211,956	100,574	100,574
21 Compensation of employees [GFS]	0	0	0	99,578	100,574	100,574
211 Wages and salaries [GFS]	0	0	0	88,122	89,003	89,003
21110 Established Position	0	0	0	88,122	89,003	89,003
212 Social contributions [GFS]	0	0	0	11,456	11,570	11,570
21210 Actual social contributions [GFS]	0	0	0	11,456	11,570	11,570
22 Use of goods and services	0	0	0	112,378	0	0
221 Use of goods and services	0	0	0	112,378	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	104,378	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	148,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	148,000	0	0
221 Use of goods and services	0	0	0	148,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	60,000	0	0
22108 Consulting Services	0	0	0	80,000	0	0
Social Services Delivery	0	0	0	3,462,806	1,077,881	1,077,881
SP2.1 Education, youth & sports and Library services	0	0	0	971,427	0	0
22 Use of goods and services	0	0	0	32,500	0	0
221 Use of goods and services	0	0	0	32,500	0	0
22101 Materials - Office Supplies	0	0	0	32,500	0	0
28 Other expense	0	0	0	60,000	0	0
282 Miscellaneous other expense	0	0	0	60,000	0	0
28210 General Expenses	0	0	0	60,000	0	0
31 Non Financial Assets	0	0	0	878,927	0	0
311 Fixed assets	0	0	0	878,927	0	0
31112 Nonresidential buildings	0	0	0	878,927	0	0
SP2.2 Public Health Services and management	0	0	0	546,895	0	0
22 Use of goods and services	0	0	0	45,000	0	0
221 Use of goods and services	0	0	0	45,000	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	15,000	0	0
31 Non Financial Assets	0	0	0	501,895	0	0
311 Fixed assets	0	0	0	501,895	0	0
31111 Dwellings	0	0	0	241,056	0	0
31112 Nonresidential buildings	0	0	0	260,839	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,510,272	757,774	757,774
21 Compensation of employees [GFS]	0	0	0	750,272	757,774	757,774
211 Wages and salaries [GFS]	0	0	0	663,957	670,597	670,597
21110 Established Position	0	0	0	663,957	670,597	670,597
212 Social contributions [GFS]	0	0	0	86,314	87,178	87,178
21210 Actual social contributions [GFS]	0	0	0	86,314	87,178	87,178
22 Use of goods and services	0	0	0	275,000	0	0
221 Use of goods and services	0	0	0	275,000	0	0
22106 Repairs - Maintenance	0	0	0	275,000	0	0
28 Other expense	0	0	0	110,000	0	0
282 Miscellaneous other expense	0	0	0	110,000	0	0
28210 General Expenses	0	0	0	110,000	0	0
31 Non Financial Assets	0	0	0	375,000	0	0
311 Fixed assets	0	0	0	375,000	0	0
31113 Other structures	0	0	0	375,000	0	0
SP2.5 Social Welfare and community services	0	0	0	434,212	320,106	320,106

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	316,937	320,106	320,106
211 Wages and salaries [GFS]	0	0	0	280,475	283,280	283,280
21110 Established Position	0	0	0	280,475	283,280	283,280
212 Social contributions [GFS]	0	0	0	36,462	36,826	36,826
21210 Actual social contributions [GFS]	0	0	0	36,462	36,826	36,826
22 Use of goods and services	0	0	0	32,000	0	0
221 Use of goods and services	0	0	0	32,000	0	0
22101 Materials - Office Supplies	0	0	0	16,000	0	0
22105 Travel - Transport	0	0	0	2,000	0	0
22107 Training - Seminars - Conferences	0	0	0	14,000	0	0
28 Other expense	0	0	0	85,275	0	0
282 Miscellaneous other expense	0	0	0	85,275	0	0
28210 General Expenses	0	0	0	85,275	0	0
Infrastructure Delivery and Management	0	0	0	1,927,449	652,358	652,358
SP3.1 Roads and Transport services	0	0	0	96,634	49,120	49,120
21 Compensation of employees [GFS]	0	0	0	48,634	49,120	49,120
211 Wages and salaries [GFS]	0	0	0	43,039	43,469	43,469
21110 Established Position	0	0	0	43,039	43,469	43,469
212 Social contributions [GFS]	0	0	0	5,595	5,651	5,651
21210 Actual social contributions [GFS]	0	0	0	5,595	5,651	5,651
22 Use of goods and services	0	0	0	48,000	0	0
221 Use of goods and services	0	0	0	48,000	0	0
22101 Materials - Office Supplies	0	0	0	6,900	0	0
22105 Travel - Transport	0	0	0	11,100	0	0
22106 Repairs - Maintenance	0	0	0	30,000	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	532,426	484,221	484,221
21 Compensation of employees [GFS]	0	0	0	479,426	484,221	484,221
211 Wages and salaries [GFS]	0	0	0	464,558	469,204	469,204
21110 Established Position	0	0	0	464,558	469,204	469,204
212 Social contributions [GFS]	0	0	0	14,868	15,017	15,017
21210 Actual social contributions [GFS]	0	0	0	14,868	15,017	15,017
22 Use of goods and services	0	0	0	13,000	0	0
221 Use of goods and services	0	0	0	13,000	0	0
22101 Materials - Office Supplies	0	0	0	7,000	0	0
22105 Travel - Transport	0	0	0	6,000	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	1,298,388	119,018	119,018

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	117,839	119,018	119,018
211 Wages and salaries [GFS]	0	0	0	72,315	73,038	73,038
21112 Wages and salaries in cash [GFS]	0	0	0	72,315	73,038	73,038
212 Social contributions [GFS]	0	0	0	45,524	45,980	45,980
21210 Actual social contributions [GFS]	0	0	0	45,524	45,980	45,980
22 Use of goods and services	0	0	0	119,000	0	0
221 Use of goods and services	0	0	0	119,000	0	0
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22104 Rentals	0	0	0	30,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22106 Repairs - Maintenance	0	0	0	74,000	0	0
22107 Training - Seminars - Conferences	0	0	0	4,000	0	0
31 Non Financial Assets	0	0	0	1,061,549	0	0
311 Fixed assets	0	0	0	1,061,549	0	0
31111 Dwellings	0	0	0	30,000	0	0
31113 Other structures	0	0	0	1,011,549	0	0
31131 Infrastructure Assets	0	0	0	20,000	0	0
Economic Development	0	0	0	866,967	640,107	640,107
SP4.1 Agricultural Services and Management	0	0	0	806,967	640,107	640,107
21 Compensation of employees [GFS]	0	0	0	633,770	640,107	640,107
211 Wages and salaries [GFS]	0	0	0	560,858	566,467	566,467
21110 Established Position	0	0	0	560,858	566,467	566,467
212 Social contributions [GFS]	0	0	0	72,912	73,641	73,641
21210 Actual social contributions [GFS]	0	0	0	72,912	73,641	73,641
22 Use of goods and services	0	0	0	173,197	0	0
221 Use of goods and services	0	0	0	173,197	0	0
22101 Materials - Office Supplies	0	0	0	52,000	0	0
22105 Travel - Transport	0	0	0	3,000	0	0
22107 Training - Seminars - Conferences	0	0	0	118,197	0	0
SP4.2 Trade, Tourism and Industrial Development	0	0	0	60,000	0	0
22 Use of goods and services	0	0	0	60,000	0	0
221 Use of goods and services	0	0	0	60,000	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	30,000	0	0
Environmental Management	0	0	0	25,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	25,000	0	0
22 Use of goods and services	0	0	0	25,000	0	0
221 Use of goods and services	0	0	0	25,000	0	0
22101 Materials - Office Supplies	0	0	0	15,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0

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

Economic Classification	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	11,371,212	4,924,748	4,924,748

**2023 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			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Mampong Municipal - Mampong	4,569,990	2,264,000	1,500,823	8,334,813	305,998	1,146,002	220,000	1,672,000	0	0	0	172,575	1,096,549	1,269,124	11,371,212
Management and Administration	2,223,113	1,551,000	0	3,774,113	305,998	954,502	0	1,260,500	0	0	0	54,378	0	54,378	5,088,991
Central Administration	2,093,199	1,445,000	0	3,538,199	0	794,502	0	794,502	0	0	0	0	0	0	4,332,701
Administration (Assembly Office)	2,093,199	1,445,000	0	3,538,199	0	794,502	0	794,502	0	0	0	0	0	0	4,332,701
Finance	0	0	0	0	305,998	160,000	0	465,998	0	0	0	0	0	0	465,998
	0	0	0	0	305,998	160,000	0	465,998	0	0	0	0	0	0	465,998
Human Resource	99,578	58,000	0	157,578	0	0	0	0	0	0	0	54,378	0	54,378	211,956
Human Resource	99,578	58,000	0	157,578	0	0	0	0	0	0	0	54,378	0	54,378	211,956
Statistics	30,336	48,000	0	78,336	0	0	0	0	0	0	0	0	0	0	78,336
Statistics	30,336	48,000	0	78,336	0	0	0	0	0	0	0	0	0	0	78,336
Social Services Delivery	1,067,209	427,000	1,450,823	2,945,031	0	117,500	50,000	167,500	0	0	0	0	255,000	255,000	3,462,806
Education, Youth and Sports	0	90,000	828,927	918,927	0	2,500	50,000	52,500	0	0	0	0	0	0	971,427
Office of Departmental Head	0	90,000	828,927	918,927	0	2,500	50,000	52,500	0	0	0	0	0	0	971,427
Health	750,272	315,000	621,895	1,687,167	0	115,000	0	115,000	0	0	0	0	255,000	255,000	2,057,167
Office of District Medical Officer of Health	0	45,000	501,895	546,895	0	0	0	0	0	0	0	0	0	0	546,895
Environmental Health Unit	750,272	270,000	120,000	1,140,272	0	115,000	0	115,000	0	0	0	0	255,000	255,000	1,510,272
Social Welfare & Community Development	316,937	22,000	0	338,937	0	0	0	0	0	0	0	0	0	0	434,212
Office of Departmental Head	316,937	22,000	0	338,937	0	0	0	0	0	0	0	0	0	0	434,212
Infrastructure Delivery and Management	645,899	146,000	50,000	841,899	0	74,000	170,000	244,000	0	0	0	0	841,549	841,549	1,927,449
Physical Planning	129,238	53,000	0	182,238	0	0	0	0	0	0	0	0	0	0	182,238
Office of Departmental Head	129,238	53,000	0	182,238	0	0	0	0	0	0	0	0	0	0	182,238
Works	468,028	45,000	50,000	563,028	0	74,000	170,000	244,000	0	0	0	0	841,549	841,549	1,648,577
Office of Departmental Head	468,028	45,000	50,000	563,028	0	74,000	170,000	244,000	0	0	0	0	841,549	841,549	1,648,577
Urban Roads	48,634	48,000	0	96,634	0	0	0	0	0	0	0	0	0	0	96,634
	48,634	48,000	0	96,634	0	0	0	0	0	0	0	0	0	0	96,634
Economic Development	633,770	115,000	0	748,770	0	0	0	0	0	0	0	118,197	0	118,197	866,967
Agriculture	633,770	55,000	0	688,770	0	0	0	0	0	0	0	118,197	0	118,197	806,967

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	633,770	55,000	0	688,770	0	0	0	0	0	0	0	0	118,197	0	118,197	806,967
Trade, Industry and Tourism	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Office of Departmental Head	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Environmental Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,093,199
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong Central Administration Administration (Assembly Office)	Ashanti	
Location Code	0622001	Mampong		

Compensation of employees [GFS]				2,093,199
Objective	000000	Compensation of Employees		2,093,199
Program	92001	Management and Administration		2,093,199
Sub-Program	92001001	SP1: General Administration		2,093,199
Operation	000000		0.0 0.0 0.0	2,093,199

Wages and salaries [GFS]				1,860,707
2111001	Established Post			1,788,399
2111213	Watchman Allowance			11,928
2111227	Clothing Allowance			4,221
2111233	Entertainment Allowance			4,221
2111234	Fuel Allowance			22,873
2111236	Housing Subsidy/Allowance			14,759
2111245	Domestic Servants Allowance			9,446
2111247	Utility Allowance			4,860
Social contributions [GFS]				232,492
2121001	13 Percent SSF Contribution			232,492

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				794,502
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							695,502
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Objective	410101	Deepen political and administrative decentralisation					695,502
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Program	92001	Management and Administration					695,502
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Sub-Program	92001001	SP1: General Administration					695,502
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		72,000
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Use of goods and services							72,000
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2210511	Local travel cost						65,000
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2210614	Traditional Authority Property						5,000
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2211101	Bank Charges						2,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		352,932
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Use of goods and services							352,932
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2210101	Printed Material and Stationery						33,132
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2210111	Other Office Materials and Consumables						25,000
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2210122	Value Books						50,000
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2210201	Electricity charges						30,000
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2210202	Water						10,000
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2210203	Telecommunications						3,500
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2210204	Postal Charges						500
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2210502	Maintenance and Repairs - Official Vehicles						15,000
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2210503	Fuel and Lubricants - Official Vehicles						100,000
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2210705	Hotel Accommodation						15,000
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2210708	Refreshments						70,800
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		270,570
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Use of goods and services							270,570
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2210709	Seminars/Conferences/Workshops - Domestic						190,000
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2210710	Staff Development						55,570
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2210711	Public Education and Sensitization						15,000
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2210902	Official Celebrations						10,000
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Social benefits [GFS]							10,000
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Objective	410101	Deepen political and administrative decentralisation					10,000
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Program	92001	Management and Administration					10,000
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Sub-Program	92001001	SP1: General Administration					10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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Employer social benefits							10,000
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2731103	Refund of Medical Expenses						10,000
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Other expense							89,000
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Objective	410101	Deepen political and administrative decentralisation					89,000
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Program	92001	Management and Administration					89,000
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Sub-Program	92001001	SP1: General Administration					89,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000
Miscellaneous other expense						80,000
2821009 Donations						80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
2821007 Court Expenses						9,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			500,000
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						300,000
Objective	410101	Deepen political and administrative decentralisation				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	300,000
Use of goods and services						300,000
2210108 Construction Material						300,000

Other expense						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821019 Scholarship and Bursaries						200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	945,000	
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							695,000	
Objective	410101	Deepen political and administrative decentralisation					695,000	
Program	92001	Management and Administration					695,000	
Sub-Program	92001001	SP1: General Administration					595,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	260,000
Use of goods and services							260,000	
2210108 Construction Material							150,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210711 Public Education and Sensitization							20,000	
2210902 Official Celebrations							70,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	335,000
Use of goods and services							335,000	
2210101 Printed Material and Stationery							40,000	
2210102 Office Facilities, Supplies and Accessories							235,000	
2210904 Substructure Allowances							60,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210701 Training Materials							30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
2210803 Other Consultancy Expenses							40,000	
Other expense							250,000	
Objective	410101	Deepen political and administrative decentralisation					250,000	
Program	92001	Management and Administration					250,000	
Sub-Program	92001001	SP1: General Administration					250,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	250,000
Miscellaneous other expense							250,000	
2821010 Contributions							250,000	
Total Cost Centre							4,332,701	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	465,998	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti						
Location Code	0622001	Mampong						
Compensation of employees [GFS]							305,998	
Objective	000000	Compensation of Employees					305,998	
Program	92001	Management and Administration					305,998	
Sub-Program	92001001	SP1: General Administration					101,398	
Operation	000000		0.0	0.0	0.0		101,398	
Wages and salaries [GFS]							50,800	
2111243 Transfer Grants							40,000	
2111248 Special Allowance/Honorarium							10,800	
Social contributions [GFS]							50,598	
2121001 13 Percent SSF Contribution							26,598	
2121004 End of Service Benefit (ESB/Ex-Gratia)							24,000	
Sub-Program	92001002	SP2: Finance and Audit					204,600	
Operation	000000		0.0	0.0	0.0		204,600	
Wages and salaries [GFS]							204,600	
2111102 Monthly paid and casual labour							204,600	
Use of goods and services							160,000	
Objective	130201	17.1 strengthen domestic resource mob.					160,000	
Program	92001	Management and Administration					160,000	
Sub-Program	92001002	SP2: Finance and Audit					160,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	160,000
Use of goods and services							160,000	
2210806 Local Consultants Commission (Individuals)							160,000	
Total Cost Centre							465,998	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70980	Education n.e.c					52,500	
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							2,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,500	
Program	92002	Social Services Delivery					2,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					2,500	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210118 Sports, Recreational and Cultural Materials							2,500	
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	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					918,927
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								30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	92002	Social Services Delivery						30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			30,000

Use of goods and services								30,000
2210118	Sports, Recreational and Cultural Materials							30,000

Other expense								60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						60,000
Program	92002	Social Services Delivery						60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			60,000

Miscellaneous other expense								60,000
2821012	Scholarship/Awards							60,000

Non Financial Assets								828,927
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						828,927
Program	92002	Social Services Delivery						828,927
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						828,927
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			828,927

Fixed assets								828,927
3111256	WIP - School Buildings							828,927

Total Cost Centre 971,427

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	546,895
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							45,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,000
Program	92002	Social Services Delivery					45,000
Sub-Program	92002002	SP2.2 Public Health Services and management					45,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	45,000
Use of goods and services							45,000
2210104 Medical Supplies							30,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							501,895
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					501,895
Program	92002	Social Services Delivery					501,895
Sub-Program	92002002	SP2.2 Public Health Services and management					501,895
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	501,895
Fixed assets							501,895
3111153 WIP - Bungalows/Flat							241,056
3111253 WIP - Health Centres							260,839
Total Cost Centre							546,895

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	750,272
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622001	Mampong		

				Compensation of employees [GFS]	750,272	
Objective	000000	Compensation of Employees			750,272	
Program	92002	Social Services Delivery			750,272	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			750,272	
Operation	000000		0.0	0.0	0.0	750,272

Wages and salaries [GFS]					663,957
2111001	Established Post				663,957
Social contributions [GFS]					86,314
2121001	13 Percent SSF Contribution				86,314

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	115,000
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	5,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			5,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210616	Maintenance of Public Sanitary Facilities				5,000

				Other expense	110,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			110,000	
Program	92002	Social Services Delivery			110,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			110,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	110,000

Miscellaneous other expense					110,000
2821017	Refuse Lifting Expenses				110,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				390,000
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622001	Mampong					
Use of goods and services							270,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					270,000
Program	92002	Social Services Delivery					270,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					270,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		270,000
Use of goods and services							270,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses							20,000
2210616 Maintenance of Public Sanitary Facilities							250,000
Non Financial Assets							120,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					120,000
Program	92002	Social Services Delivery					120,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111353 WIP - Toilets							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				255,000
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622001	Mampong					
Non Financial Assets							255,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					255,000
Program	92002	Social Services Delivery					255,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					255,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		255,000
Fixed assets							255,000
3111353 WIP - Toilets							255,000
Total Cost Centre							1,510,272

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	648,770
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622001	Mampong		

				Compensation of employees [GFS]	633,770	
Objective	000000	Compensation of Employees			633,770	
Program	92004	Economic Development			633,770	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			633,770	
Operation	000000		0.0	0.0	0.0	633,770

Wages and salaries [GFS]					560,858
2111001	Established Post				560,858
Social contributions [GFS]					72,912
2121001	13 Percent SSF Contribution				72,912

				Use of goods and services	15,000	
Objective	160201	Improve production efficiency and yield			15,000	
Program	92004	Economic Development			15,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			15,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000

Use of goods and services					7,000
2210116	Chemicals and Consumables				7,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	8,000
				Use of goods and services	8,000	
				2210102	Office Facilities, Supplies and Accessories	5,000
				2210503	Fuel and Lubricants - Official Vehicles	3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	40,000
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	40,000	
Objective	160201	Improve production efficiency and yield			40,000	
Program	92004	Economic Development			40,000	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210116	Chemicals and Consumables				40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	118,197
Function Code	70421	Agriculture cs						
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti						
Location Code	0622001	Mampong						
Use of goods and services							118,197	
Objective	160201	Improve production efficiency and yield						118,197
Program	92004	Economic Development						118,197
Sub-Program	92004001	SP4.1 Agricultural Services and Management						118,197
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	118,197
Use of goods and services							118,197	
2210709 Seminars/Conferences/Workshops - Domestic							118,197	
Total Cost Centre							806,967	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				142,238
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2670701001	Mampong Municipal - Mampong Physical Planning Office of Departmental Head Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							129,238
Objective	000000	Compensation of Employees					129,238
Program	92003	Infrastructure Delivery and Management					129,238
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					129,238
Operation	000000		0.0	0.0	0.0	129,238	
Wages and salaries [GFS]							114,370
2111001 Established Post							114,370
Social contributions [GFS]							14,868
2121001 13 Percent SSF Contribution							14,868
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210102 Office Facilities, Supplies and Accessories							7,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		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					
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 Development					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							182,238

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development	328,937	
Organisation	2670801001	Mampong Municipal - Mampong Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0622001	Mampong		

			Compensation of employees [GFS]		316,937
Objective	000000	Compensation of Employees			316,937
Program	92002	Social Services Delivery			316,937
Sub-Program	92002005	SP2.5 Social Welfare and community services			316,937
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		280,475
2111001	Established Post	280,475
Social contributions [GFS]		36,462
2121001	13 Percent SSF Contribution	36,462

			Use of goods and services		12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		8,000			
2210102	Office Facilities, Supplies and Accessories	6,000			
2210503	Fuel and Lubricants - Official Vehicles	2,000			
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0

Use of goods and services		4,000
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70620	Community Development	10,000	
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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	95,275
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
Other expense							85,275	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						85,275
Program	92002	Social Services Delivery						85,275
Sub-Program	92002005	SP2.5 Social Welfare and community services						85,275
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	85,275
Miscellaneous other expense							85,275	
2821012 Scholarship/Awards							85,275	
Total Cost Centre							434,212	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	483,028	
Function Code	70610	Housing development						
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti						
Location Code	0622001	Mampong						
Compensation of employees [GFS]							468,028	
Objective	000000	Compensation of Employees					468,028	
Program	92003	Infrastructure Delivery and Management					468,028	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					350,188	
Operation	000000		0.0	0.0	0.0	350,188		
Wages and salaries [GFS]							350,188	
	2111001	Established Post					350,188	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					117,839	
Operation	000000		0.0	0.0	0.0	117,839		
Wages and salaries [GFS]							72,315	
	2111213	Watchman Allowance					11,928	
	2111227	Clothing Allowance					4,224	
	2111233	Entertainment Allowance					4,224	
	2111234	Fuel Allowance					22,873	
	2111236	Housing Subsidy/Allowance					14,759	
	2111245	Domestic Servants Allowance					9,446	
	2111247	Utility Allowance					4,860	
Social contributions [GFS]							45,524	
	2121001	13 Percent SSF Contribution					45,524	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210102	Office Facilities, Supplies and Accessories					5,000	
	2210503	Fuel and Lubricants - Official Vehicles					6,000	
	2210711	Public Education and Sensitization					4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	244,000
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							74,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						74,000
Program	92003	Infrastructure Delivery and Management						74,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						74,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	74,000
Use of goods and services							74,000	
	2210402	Residential Accommodations						30,000
	2210603	Repairs of Office Buildings						12,000
	2210604	Maintenance of Furniture and Fixtures						5,000
	2210611	Maintenance of Markets						7,000
	2210617	Street Lights/Traffic Lights						10,000
	2210623	Maintenance of Office Equipment						10,000
Non Financial Assets							170,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						170,000
Program	92003	Infrastructure Delivery and Management						170,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management						170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	170,000
Fixed assets							170,000	
	3111304	Markets						170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
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							30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210617 Street Lights/Traffic Lights							30,000
Non Financial Assets							50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111153 WIP - Bungalows/Flat							30,000
3113110 Water Systems							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				841,549
Function Code	70610	Housing development					
Organisation	2671001001	Mampong Municipal - Mampong_Works_Office of Departmental Head_Ashanti					
Location Code	0622001	Mampong					
Non Financial Assets							841,549
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					841,549
Program	92003	Infrastructure Delivery and Management					841,549
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					841,549
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		841,549
Fixed assets							841,549
3111304 Markets							841,549
Total Cost Centre							1,648,577

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	60,000
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						60,000	
Objective	240701	8.2 Achieve higher economic pdvity					60,000
Program	92004	Economic Development					60,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	60,000	
Use of goods and services						60,000	
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
Total Cost Centre						60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	25,000
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							25,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						25,000
Program	92005	Environmental Management						25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						25,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210119 Household Items							15,000	
2210711 Public Education and Sensitization							10,000	
<i>Total Cost Centre</i>							25,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				66,634
Function Code	70451	Road transport					
Organisation	2671600001	Mampong Municipal - Mampong Urban Roads Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							48,634
Objective	000000	Compensation of Employees					48,634
Program	92003	Infrastructure Delivery and Management					48,634
Sub-Program	92003001	SP3.1 Roads and Transport services					48,634
Operation	000000		0.0	0.0	0.0	48,634	
Wages and salaries [GFS]							43,039
2111001 Established Post							43,039
Social contributions [GFS]							5,595
2121001 13 Percent SSF Contribution							5,595
Use of goods and services							18,000
Objective	390202	11.2 Improve transport and road safety					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							6,900
2210502 Maintenance and Repairs - Official Vehicles							4,500
2210503 Fuel and Lubricants - Official Vehicles							6,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2671600001	Mampong Municipal - Mampong Urban Roads Ashanti					
Location Code	0622001	Mampong					
Use of goods and services							30,000
Objective	390202	11.2 Improve transport and road safety					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210601 Roads, Driveways and Grounds							30,000
Total Cost Centre							96,634

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				107,578
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							99,578
Objective	000000	Compensation of Employees					99,578
Program	92001	Management and Administration					99,578
Sub-Program	92001003	SP3: Human Resource Management					99,578
Operation	000000		0.0	0.0	0.0		99,578
Wages and salaries [GFS]							88,122
2111001 Established Post							88,122
Social contributions [GFS]							11,456
2121001 13 Percent SSF Contribution							11,456
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0622001	Mampong					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	92001	Management and Administration					50,000
Sub-Program	92001003	SP3: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0622001	Mampong						
Use of goods and services							54,378	
Objective	640101	Improve human capital development and management						54,378
Program	92001	Management and Administration						54,378
Sub-Program	92001003	SP3: Human Resource Management						54,378
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210710 Staff Development							54,378	
Total Cost Centre							211,956	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				38,336
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671901001	Mampong Municipal - Mampong_Statistics_Statistics_Statistics_Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							30,336
Objective	000000	Compensation of Employees					30,336
Program	92001	Management and Administration					30,336
Sub-Program	92001001	SP1: General Administration					30,336
Operation	000000		0.0	0.0	0.0	30,336	
Wages and salaries [GFS]							26,846
2111001 Established Post							26,846
Social contributions [GFS]							3,490
2121001 13 Percent SSF Contribution							3,490
Use of goods and services							8,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671901001	Mampong Municipal - Mampong_Statistics_Statistics_Statistics_Ashanti					
Location Code	0622001	Mampong					
Use of goods and services							40,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210806 Local Consultants Commission (Individuals)							40,000
Total Cost Centre							78,336
Total Vote							11,371,212

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External	
Mampong Municipal - Mampong	4,569,990	2,264,000	1,500,823	8,334,813	305,998	1,146,002	220,000	1,672,000	0	0	0			172,575	1,096,549	1,269,124	11,371,212
Management and Administration	2,223,113	1,551,000	0	3,774,113	305,998	954,502	0	1,260,500	0	0	0			54,378	0	54,378	5,088,991
SP1: General Administration	2,123,535	1,345,000	0	3,468,535	101,398	794,502	0	895,900	0	0	0			0	0	0	4,364,435
SP2: Finance and Audit	0	0	0	0	204,600	160,000	0	364,600	0	0	0			0	0	0	364,600
SP3: Human Resource Management	99,578	58,000	0	157,578	0	0	0	0	0	0	0			54,378	0	54,378	211,956
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	148,000	0	148,000	0	0	0	0	0	0	0			0	0	0	148,000
Social Services Delivery	1,067,209	427,000	1,450,823	2,945,031	0	117,500	50,000	167,500	0	0	0			0	255,000	255,000	3,462,806
SP2.1 Education, youth & sports and Library services	0	90,000	828,927	918,927	0	2,500	50,000	52,500	0	0	0			0	0	0	971,427
SP2.2 Public Health Services and management	0	45,000	501,895	546,895	0	0	0	0	0	0	0			0	0	0	546,895
SP2.3 Environmental Health and sanitation Services	750,272	270,000	120,000	1,140,272	0	115,000	0	115,000	0	0	0			0	255,000	255,000	1,510,272
SP2.5 Social Welfare and community services	316,937	22,000	0	338,937	0	0	0	0	0	0	0			0	0	0	434,212
Infrastructure Delivery and Management	645,899	146,000	50,000	841,899	0	74,000	170,000	244,000	0	0	0			0	841,549	841,549	1,927,449
SP3.1 Roads and Transport services	48,634	48,000	0	96,634	0	0	0	0	0	0	0			0	0	0	96,634
SP3.2 Physical and Spatial Planning Development	479,426	53,000	0	532,426	0	0	0	0	0	0	0			0	0	0	532,426
SP3.3 Public Works, rural housing and water management	117,839	45,000	50,000	212,839	0	74,000	170,000	244,000	0	0	0			0	841,549	841,549	1,298,388
Economic Development	633,770	115,000	0	748,770	0	0	0	0	0	0	0			118,197	0	118,197	866,967
SP4.1 Agricultural Services and Management	633,770	55,000	0	688,770	0	0	0	0	0	0	0			118,197	0	118,197	806,967
SP4.2 Trade, Tourism and Industrial Development	0	60,000	0	60,000	0	0	0	0	0	0	0			0	0	0	60,000
Environmental Management	0	25,000	0	25,000	0	0	0	0	0	0	0			0	0	0	25,000
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0			0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Mampong Municipal - Mampong	3,970,146	0	0
1_No Poverty	142,275	0	0
11_Sustainable Cities and Communities	101,000	0	0
17_Partnerships for the Goals	208,000	0	0
3_Good Health and Well-Being	546,895	0	0
4_ Quality Education	971,427	0	0
6_Clean Water and Sanitation	760,000	0	0
8_ Decent Work and Economic Growth	60,000	0	0
9_Industry, Innovation, and Infrastructure	1,180,549	0	0
Grand Total	0	0	0
	3,970,146	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2021	2022		2023	2024	2025
	<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	6,495,224	0	0
9101 - Generic Operations	0	0	0	5,108,148	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,275,275	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	687,932	0	0
910109 - Supervision and cordination	0	0	0	48,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	279,570	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,817,372	0	0
9102 - TRADE AND INDUSTRY	0	0	0	60,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	0	0
9103 - AGRICULTURE	0	0	0	173,197	0	0
910301 - Extension Services	0	0	0	125,197	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	48,000	0	0
9104 - EDUCATION	0	0	0	92,500	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	92,500	0	0
9105 - HEALTH	0	0	0	45,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	45,000	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	14,000	0	0
910601 - Social intervention programmes	0	0	0	14,000	0	0
9107 - DISASTER PREVENTION	0	0	0	25,000	0	0
910701 - Disaster management	0	0	0	25,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	100,000	0	0
910810 - Plan and budget preparation	0	0	0	100,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	385,000	0	0
910901 - Environmental sanitation Management	0	0	0	385,000	0	0
9110 - PHYSICAL PLANNING	0	0	0	53,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	53,000	0	0
9111 - WORKS	0	0	0	119,000	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	119,000	0	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9113 - FINANCE	0	0	0	160,000	0	0
911303 - Revenue collection and management	0	0	0	160,000	0	0
9117 - Department of Statistics	0	0	0	48,000	0	0
911701 - Data and information dissemination	0	0	0	48,000	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	112,378	0	0
911803 - Staff Training and skills development	0	0	0	112,378	0	0
<i>Grand Total</i>	0	0	0	6,495,224	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mampong Municipal - Mampong	7,054,935	565,308	565,308
	559,711	565,308	565,308
	509,113	514,204	514,204
	50,598	51,104	51,104
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,275,275	0	0
	8,000	0	0
	162,000	0	0
	500,000	0	0
	510,000	0	0
	95,275	0	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	687,932	0	0
	352,932	0	0
	335,000	0	0
910109 - Supervision and cordination	48,000	0	0
	18,000	0	0
	30,000	0	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	279,570	0	0
	279,570	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,817,372	0	0
	220,000	0	0
	1,500,823	0	0
	1,096,549	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	0	0
	60,000	0	0
910301 - Extension Services	125,197	0	0
	7,000	0	0
	118,197	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	48,000	0	0
	8,000	0	0
	40,000	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	92,500	0	0
	2,500	0	0
	90,000	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	45,000	0	0
	45,000	0	0
910601 - Social intervention programmes	14,000	0	0
	4,000	0	0
	10,000	0	0

Expenditure by Operation and Source of Funding**In GH¢**

			2023	2024	2025
MDA and Standardised Operation			Budget	forecast	forecast
910701 - Disaster management			25,000	0	0
			25,000	0	0
910810 - Plan and budget preparation			100,000	0	0
			100,000	0	0
910901 - Environmental sanitation Management			385,000	0	0
			115,000	0	0
			270,000	0	0
911003 - Street Naming and Property Addressing System			53,000	0	0
			13,000	0	0
			40,000	0	0
911101 - Supervision and regulation of infrastructure development			119,000	0	0
			15,000	0	0
			74,000	0	0
			30,000	0	0
911303 - Revenue collection and management			160,000	0	0
			160,000	0	0
911701 - Data and information dissemination			48,000	0	0
			8,000	0	0
			40,000	0	0
911803 - Staff Training and skills development			112,378	0	0
			8,000	0	0
			50,000	0	0
			54,378	0	0
Grand Total	0	0	7,054,935	565,308	565,308

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Mampong Municipal - Mampong	7,054,935	565,308	565,308
70111 Exec. & leg. Organs (cs)	2,471,994	234,817	234,817
	232,492	234,817	234,817
	794,502	0	0
	500,000	0	0
	945,000	0	0
70112 Financial & fiscal affairs (CS)	385,922	66,199	66,199
	30,946	15,095	15,095
	210,598	51,104	51,104
	90,000	0	0
	54,378	0	0
70133 Overall planning & statistical services (CS)	67,868	15,017	15,017
	27,868	15,017	15,017
	40,000	0	0
70360 Public order and safety n.e.c	25,000	0	0
	25,000	0	0
70411 General Commercial & economic affairs (CS)	60,000	0	0
	60,000	0	0
70421 Agriculture cs	246,109	73,641	73,641
	87,912	73,641	73,641
	40,000	0	0
	118,197	0	0
70451 Road transport	53,595	5,651	5,651
	23,595	5,651	5,651
	30,000	0	0
70610 Housing development	1,226,074	45,980	45,980
	60,524	45,980	45,980
	244,000	0	0
	80,000	0	0
	841,549	0	0
70620 Community Development	153,736	36,826	36,826
	48,462	36,826	36,826
	10,000	0	0
	95,275	0	0
70721 General Medical services (IS)	546,895	0	0
	546,895	0	0

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740 Public health services	846,314	87,178	87,178
	86,314	87,178	87,178
	115,000	0	0
	390,000	0	0
	255,000	0	0
70980 Education n.e.c	971,427	0	0
	52,500	0	0
	918,927	0	0
Grand Total	7,054,935	565,308	565,308

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Mampong Municipal - Mampong	7,054,935	565,308	565,308
70111 Exec. & leg. Organs (cs)	2,471,994	234,817	234,817
70112 Financial & fiscal affairs (CS)	385,922	66,199	66,199
70133 Overall planning & statistical services (CS)	67,868	15,017	15,017
70360 Public order and safety n.e.c	25,000	0	0
70411 General Commercial & economic affairs (CS)	60,000	0	0
70421 Agriculture cs	246,109	73,641	73,641
70451 Road transport	53,595	5,651	5,651
70610 Housing development	1,226,074	45,980	45,980
70620 Community Development	153,736	36,826	36,826
70721 General Medical services (IS)	546,895	0	0
70740 Public health services	846,314	87,178	87,178
70980 Education n.e.c	971,427	0	0
<i>Grand Total</i>	0	0	0
	7,054,935	565,308	565,308

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

MMDA: MAMPONG MUNICIPAL ASSEMBLY											
FUNDING SOURCE: DISTRICT ASSEMBLY COMMON FUND(DACF)											
APPROVED BUDGET:											
#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1No. 3Unit Classroom Block at Adidwan	Sarnahene Ent.	100	149,949.00	24,835.00	125,114.00				
2		Construction of 1No. 3Unit Classroom Block at Adidwan	SNK Construction & Eng. Works Ltd.	50	144,869.00	47,889.90	96,979.10				
3		Renovation and	Oteng Wiredu	60	59,378.25	14,642.10	44,736.15				
		Extension of ICT Officer's Quarters and Rehabilitation of St. Monicas at Mampong	Ventures								

4		Completion of a Community Initiated CHPS Compound Project at Mprim	Citizen Resource Ltd	20	132,181.00	0.00	132,181.00				
5		Construction of 1No. 4Unit Classroom Block at Daaho	Orbit Ent.	40	312,701.64	102,841.84	209,859.80				
6		Construction of Septic Tank at Hospital, Daaho	Asuako Const. Ltd.	100	126,000.85	67,816.80	58,184.05				
7		Construction of 1No. 6-Unit	Frimtm Co. Ltd.	65	90,000.00	59,231.70	30,768.30				

		Classroom Block, Store, Office and Renovation of 2-Unit Classroom Block at Naama									
8		Renovation of Human Resource Officer's Quarters and Mampong Labour Office	Bridging The Divide Ltd	100	43,718.00	20,000.00	23,718.00				
9		Rehabilitation of 1No. 6Unit Classroom Block at Nkwanta	Bresua Const. Ltd.	100	39,715.15	19,142.28	20,572.87				

10		Construction of 1No. 4Unit Classroom Block with 4Seater KVIP Toilet	Ayaan Premium Ent.	25	245,615.00	0.00	245,615.00					
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		Facility at Bosofour										
11		Construction of 1No. 4Unit Classroom Block with 4Seater KVIP Toilet Facility at Yonso	George May Co. Ltd	100	250,728.00	90,325.80	160,402.20					
12		Renovation of Judges	Diamond Prime Ent.	50	199,872.00	0.00	199,872.00					

		Bungalow at Mampong									
13		Construction of 1No. 6Unit Classroom Block as well as Renovation of 2N0. 3- Classroom Block at Dome Unit	Vikadjin Ltd.	70	115,123.91	35,615.70	79,508.21				
14		Continuation of 3-Unit Classroom	Ayaan Premium Ent.	55	89,224.96	35,000.00	54,224.96				
		Block with Office and Staff Common									

		Room at Muslim Mission, Mampong									
15		Construction of 1No. 4Unit Classroom Block with 4Seater KVIP Toilet Facility at kofiase	Asbasco Royal Co. Ltd	25	242,238.02	25,000.00	217,238.02				
16		Renovation of 6-Unit Classroom Block, KG Block at Otusean Prim. Sch.	Asbasco Royal Co.	75	185,615.00	73,480.50	112,134.50				

		And Renovation of old MCE Residence at Kofiase/Mam									
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		p.									
17		Construction of 1No. 6Unit Classroom Block at Ahmadiyya	Living Grace Ltd.	30	395,977.00	128,242.80	267,734.20				
18		Renovation of Quarters No. 7 and Health Administrator 's Residence at Mampong	Derowboat Ventures Ltd	60	162,042.00	91,699.00	70,343.00				

19	Renovation of Quarters No. 8 and Medical Officers' Residence at Mampong	Osepkwa Ltd.	60	160,528.14	83,219.18	77,308.96				
20	Construction of Children Weighing Centre and Community Centre at Abrukutuaso/ Nwase	White Ant Ltd.	10	188,658.00	36,363.60	152,294.40				
21	Completion of CHPS Compound at Sekruwa	Elibon Ent.	65	60,234.13	16,825.50	43,408.63				

22	Completion of CHPS Compound at Atonsuagya	Jaborah Const. Ltd.	65	88,314.00	53,109.00	35,205.00					
23	Completion of CHPS Compound at Bunso	Florosas Ltd.	65	90,000.00	44,478.00	45,522.00					
24	Renovation of 5No. School Blocks at Kofiase	Diamond Prime Ent.	100	198,000.00	0.00	198,000.00					
25	Construction of 5No. Lockable Stores at Mampong Market	Diamond Prime Ent.	60	198,000.00	120,000.00	78,000.00					

MMDA: MAMPONG MUNICIPAL ASSEMBLY**FUNDING SOURCE: INTERNALLY GENERATED FUND(IGF)****APPROVED BUDGET:**

#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 40No. Lockable Stores at Mampong Market	Hilpok Ltd.	60	800,000.00	320,000.00	480,000.00				