



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

MAMPONG MUNICIPAL ASSEMBLY

APPROVAL STATEMENT

At the General Assembly meeting of Mampong Municipal Assembly held 22nd August, 2023 at the Mampong Municipal Assembly Hall, the Composite Budget was discussed and unanimously approved as the legal financial document for 2024 financial year with this budget summary:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 7,370,060.00	GH¢ 4,164,390.00	GH¢ 2,805,794.00

Total Budget: GH¢ 14,340,244.00



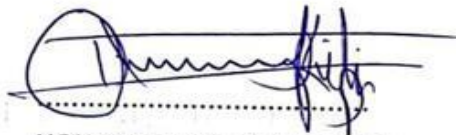
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

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 also 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

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 Population density is defined as the number of people per square kilometer (km²) of unit area of land. 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 Municipality 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 2024 is projected at 124,330. 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 were 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. 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

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 labor 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 program, the Assembly has selected two (3) cash crops, namely Cashew, Oil palm, and Cocoa.

1. Cocoa
2. Cashew
3. Palm-nut.

• **Road Network**

Mampong Municipal can boast of very good roads within the Central Business District (CBD) with asphaltic overlay. However, a lot need to be done about roads in areas like, Abrukutuaso, Tunsum, Adweeho, Bosofour, Tatafroso, Awayeso and Adiembra Low-Cost. Currently, surfacing road are going at the Abrukutuaso-Worakese main road, Simple Stores-mamtech Farmers Cave road, Midway-Mamtech link road 1, Midway-Mamtech link road 2, Midway-Mamtech link road 3 and SDA Tunsum link road.

Road Safety Situations in the Municipality

There is no walkway along the major roads in the municipality to enhance safety for the populace. Traders trade so close to some major roads especially in the CBD at the disadvantage of pedestriains as well as Pragma operations. The following areas have been identified as accident prone in the Municipality: Pentecost junction, Newtown Nana Wiredu junction, Mampong Methodist church junction and simple store junction.

• **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 details the various health institution in the municipality and the staff strength:

Health Institutions

NAME OF FACILITY	NUMBER OF FACILITIES
District Hospital	1
Health Centers	7
CHAG	1
Quasi Government	2
Private Hospitals	4
Chps Compound	6
TOTAL	21

Staff Strength

STAFF	NUMBER OF STAFF
Doctor	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 Anesthetists	3
Biostatistics Assistants	13
Other Health Staffs	151
TOTAL	594

The year 2019 witnessed a reduction in the 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 municipality can boast of Two Hundred and Forty-Six educational institutions as detailed in the table below.

List of Institutions

TYPE OF INSTITUTION	MANAGEMENT		TOTAL
	PRIVATE	PUBLIC	
Kingdergaten(K.G)	27	65	96
Primary	20	65	85
JHS	3	55	58
SHS	1	6	7
College of Education	-	2	2
Nursing Colleges	-	1	1
University	-	1	1
TOTAL	51	195	246

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 is a total of forty-one thousand, two hundred and seventy-three thousand (41,273) students comprising kindergarten to senior high 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 labor 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 (21) 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

- Inadequate Supply of Quality Drinking Water
- Inadequate refuse collection containers
- Inadequate Market Infrastructure
- High Incidence of Pedestrian Accidents on Highways
- Poor nature of institutional latrines

KEY ACHIEVEMENTS IN 2023

- Continued with the construction of 30-unit lockable store at Mampong
- Supplied 15,000 seedlings (Cocoa, Cashew and Palm Oil) to farmers.
- Rehabilitated (repainted and commissioned) the Adidwan police station
- Presented awards to Covid-19 Frontline Workers
- Began the construction of Abrukutuaso-Worakese Road
- Began the construction of Simple Stores –Mamtech Roads
- Supplied Three Hundred and Fifty (350) Dual Desks to Schools
- Operationalised Warehouse at Asaam



PICTORIAL

VIEW OF KEY ACHIEVEMENTS (2023)



ON-GOING CONSTRUCTION OF ABRUKUTUASO-WAREKESE ROAD AND SIMPLE STORES –
MAMTECH ROADS



Supply of seedlings to farmers/ Presentation of awards to Covid-19 frontline workers
Fund Source: IGF/DACF



Rehabilitation of Adidwan Police Station
Fund Source: IGF/DACF



PROJECT DESCRIPTION: ONE DISTRICT ONE WAREHOUSE AT ASAAM
DIGITAL ADDRESS: AM-0007-3370

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2021		2022		2023			% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August		
Property Rates	385,180.00	248,710.77	400,000.00	372,168.23	700,000.00	MM A	400,538.22	25.5
						GR A	0.00	0
Fees	424,384.00	191,639.00	428,337.00	397,857.50	629,238.00	369,233.00		23.5
Fines	119,100.00	63,112.00	134,700.00	100,739.00	204,700.00	128,371.00		8.2
Licences	376,062.00	193,489.48	328,812.00	233,965.99	408,150.00	309,395.00		19.7
Land	145,000.00	144,234.00	100,000.00	105,710.00	380,000.00	124,525.00		7.9
Rent	893,500.00	22,134.00	183,500.00	137,381.00	55,500.00	50,700.00		3.2
Investment	-	-	-	-	362,000.00	110,000.00		7.0
Sub Total	2,328,226.00	863,319.25	1,575,349.00	1,347,822.04	2,739,588.00	1,492,762.22		94.8
Royalties	0.00	0.00	115,000.00	138,035.32	200,000.00	81,171.00		5.2
TOTAL	2,328,226.00	863,319.25	1,690,349.00	1,485,857.04	2,939,588.00	1,573,933.22		100.0

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August, 2023	
IGF	2,328,226.00	863,319.25	1,690,349.00	1,496,667.04	2,939,588.00	1,573,933.22	53.54
Compensation Transfer	3,384,745.00	2,146,478.11	3,658,501.00	4,083,106.19	4,569,990.21	4,833,353.32	105.76
Goods and Services/Asset Transfer	96,804.00	10,000.00	139,401.00	44,612.67	111,309.43	38,938.18	34.98
DACF/MPCF	4,499,557.98	151,980.54	5,008,201.42	2,082,508.70	3,800,822.57	836,130.02	22.00
DACF-RFG	873,933.00	1,165,771.56	264,828.65	264,828.65	720,348.00	0.00	0
CIDA/MAG	112,568.00	52,916.00	69,547.00	73,362.97	118,197.24	118,197.24	100.00
Other Transfer (JICA)	495,000.00	0.00	-	-	-	-	-
TOTAL	11,790,833.98	4,390,465.46	10,830,630.33	6,548,419.18	12,260,255.45	7,400,551.98	60.36

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		2023
	Budget	Actual	Budget	Actual	Budget	Actual August 2023	% Performance (as at August 2023)
Compensation	439,426.00	257,486.97	337,880.00	210,316.06	305,998.00	123,824.09	40.47
Goods and Services	841,300.00	453,572.75	1,054,469.00	1,194,478.54	2,141,570.00	1,325,317.82	61.89
Assets	1,062,000.00	149,157.80	298,000.00	64,585.00	492,020.00	147,101.00	29.90
TOTAL	2,342,726.00	860,217.52	1,690,349.00	1,469,379.57	2,939,588.00	1,596,242.91	54.30

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.
- ❖ 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 Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
At least 90% Foods and drink vendors and handlers medically screened	Number	1,500	1,430	2,000	1,876	2,000	1,612	1,900	1,900	1,900	1,900
PWDs supported in the municipality	Number	60	57	70	55	70	34	140	140	140	140
Paid LEAP beneficiaries for six cycles in the year	Number	3,150	2,655	3,200	2,924	3,250	2,940	3,475	3,475	3,475	3,475
De-silted all drains in the CBD once every quarter	Number	4	4	4	4	4	3	4	4	4	4
Increased in the number of educational infrastructure	Number	4	3	4	3	4	2	4	4	4	4
Increased access to health infrastructure	Number	4	3	4	2	4	1	4	4	4	4
Social enquiry report on juveniles written	Number	12	13	15	14	15	10	16	16	16	16

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

➤ **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.

➤ **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 program is being implemented with a total staff strength of 84. 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-programs 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

SUB-PROGRAMME: 1.1 General Administration

➤ 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

➤ 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 Forty (40) 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 bedeviled with.

➤ 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			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Quarterly Reports prepared and submitted	Number of reports	4	2	4	4	4	4
Annual Report Prepared and submitted	Date submitted	9 th Jan, 2023	-	10 th Jan., 2025	8 th Jan., 2026	8 th Jan., 2027	8 th Jan., 2028
Asset register updated, audited and approved	Approval date.	31/12/22	-	29/12/24	31/12/25	31/12/26	31/12/27
Executive and General Assembly meetings organized.	Number of meetings	3	1	3	3	3	3

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement management	
Administrative and technical meetings	
Protocol services	

SUB-PROGRAMME 1.2 Finance and Audit

➤ Budget Sub-Programme Objective

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

➤ Budget sub-program Description.

This sub-program 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-program 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-program are the Treasury and Revenue units of the Finance Department with the total number of sixty-two (62) staff which is made up of four (4) Controller and Accountants General staff; eight (8) Revenue collectors, five (5) audit staff and forty-five (45) Commission collectors. The beneficiaries of this sub-program are the departments of the Assembly, sub-structures, and the general public. The sub-program is funded mainly by IGF, DACF, and GOG. Inadequate funding and inadequate logistics are some of the challenges facing this sub-program.

➤ 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation and submission of financial statement	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

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

➤ Budget Sub-Programme Objective

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

➤ Budget sub-program Description

The operations of the sub-program 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-program further provide support to inter and intradepartmental collaboration to facilitate staff performance and development;

The main operations under this sub-program 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-program is the Human resource management unit of the Central Administration Department, with a total number of four (4) staff.

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

➤ 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of staff strengthened	No. of Staff trained	103	55	148	152	159	162
	No. of officials sponsored for local courses	4	7	10	14	20	25
	No. of appraised staff	154	42	156	158	159	165
Staff audited	No. of times audited	3	1	3	3	3	3
Capacity building plan prepared.	No. of plans implemented	4	4	4	4	4	4

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, and Statistics

➤ 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.

➤ Budget sub-program Description

This sub-program 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 programs and projects within the Municipality.

The sub-program 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 programs and projects.

The organizational units responsible for this sub-program are the Planning, Budget, and Statistical units of the Central Administration with a total number of twelve (12) staff. The beneficiaries of this sub-program are the departments of the Assembly, 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 faced with.

➤ 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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly	30 th September	-	30 th September	30 th September	30 th September	30 th September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	6	12	12	12	12

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Data Collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

➤ **Budget Programme Objectives**

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

➤ **Budget Programme Description**

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

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

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

The program is being implemented with a total staff strength of One Thousand One Hundred and Ninety-Seven (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 Program involves five (5) Sub-programs. These includes:

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

The program is being funded through the Assembly's annual budget i.e. Government of Ghana Transfers, Internally Generated Funds, DACF and DACF-RFG

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

➤ 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.

➤ Budget Sub-Programme Description

This sub-program 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-program 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 Municipality; 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-program are all units under the Department of Education, Youth, and Sports with a total number of sixty-five (65) staff at the Municipal directorate. The municipality also has a total of Four hundred and Seventy-seven (477) teachers at the Junior High School level. The beneficiaries of this sub-program are the citizens and the general public. The sub-program is funded mainly by IGF, DACF, DACF-RFG, GoG. Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

➤ 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to School Infrastructure improved	No classrooms renovated or constructed	3	2	4	4	4	4

➤ **Budget Sub-Programme Standardized Operations and Projects**

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	

SUB-PROGRAMME 2.2 Public Health Services and Management

➤ 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.

➤ Budget Sub-Programme Description

The sub-program 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-program 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-program 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 Five Hundred and Ninety-Four (594) health staff including four (4) Doctors, nine (9) Medical assistance, Ninety-Eight (98) Midwives, One Hundred and Fifteen (115) General Nurses, One Hundred and Eight (108) Enrolled Nurses, Forty-Nine (49) Community Health Nurses, Nine (9) Dispensing Assistants, Fifteen (15) Health Assistants, Five (5) Laboratory Assistants, Four (4) Mortuary Assistants, Eight (8) Physiscian Assistants, Three (3) Physiotherapists, Three (3) Certified Registered Anesthetists, Thirteen (13) Biostatistics Assistants and One Hundred and Fifty-One (151) Other Health Staff. The beneficiaries of this sub-program are the citizens and the general public. The sub-program is funded mainly by GoG, DDF, and DACF. Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

➤ **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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase access to health infrastructure	No health facilities provided	2	1	4	4	4	4

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.3 Environmental Health Sanitation Services

➤ Budget Programme Objectives

To reduce the number of refuse community heaps/dumps in the Mampong Municipality. To ensure the free flow of run offs and waste water. To reduce the spread of food borne illness among the population.

➤ 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-program is the Environmental Health Sanitation Unit of the Health Department and operates with a staff strength of seventeen (17) technical and forty-four (44) non-technical (labor staff). The program is funded by GoG, the private sector (PPP), DDF, and IGF.

➤ 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			
		2022	2023 as at August	2024	2025	2026	2027
Waste management	Evacuation of at least one community refuse	1	1	1	1	1	1
	De-silt all drains in the CBD at least once every quarter	4	3	4	4	4	4
Food safety/hygiene and nutrition	To medically screen at least 90% of the population engaged in food vending	1876	1612	1900	1900	2000	2000
	To provide health and nutrition education to food vendors in at least 4 to 7 zonal councils in the municipality	3	3	4	4	4	4

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	

SUB-PROGRAMME 2.4 Social Welfare and Community Development

➤ 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

➤ Budget Sub-Programme Description

This sub-program 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-program 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 nine (9) 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-program is funded by DACF, the Government of Ghana (GoG), IGF, and Donor.

➤ 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 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
PWDs supported in the municipality	Number supported	55	34	140	140	140	140
Paid LEAP Beneficiaries Six cycles in the year	Number of persons who benefited	2924	2940	3475	3475	3475	3475
Day-care centers monitored and supervised	Number of times monitored	25	20	25	30	30	30
Social enquiry reports on juveniles written	Number of reports written	14	10	16	16	16	16

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programs	

SUB-PROGRAMME 2.5 Birth and Death Registration Services

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

This sub-program 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 program, 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-program 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-program 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-program is funded mainly by GoG and Development Partners.

The main challenge faced in the delivery of this sub-program is understaffing and Office Accommodation.

➤ 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 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

➤ **Budget Programme Objectives**

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

➤ **Budget Programme Description**

The program 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-program further seeks to establish and specify the programs of action necessary for the implementation of physical plans.

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

- Urban Roads Department
- Physical Planning Department
- Works Department

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

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

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

➤ 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.

➤ 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.

➤ 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			
		2022	2023 as at August	2024	2025	2026	2027
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

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land use and spatial planning	

SUB-PROGRAMME 3.2 Public Works Services

➤ Budget Sub-Programme Objective

To 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.

➤ 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 fourteen (14) 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, DDF, IGF, and the central government (GoG). Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

➤ 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			
		2022	2023 as at August	2024	2025	2026	2027
Tender documents prepared	No. prepared for projects	3	9	4	4	4	4
Site meetings with contractors organized	No. of meetings held	4	1	4	4	4	4
Works sub-committee meeting organized	No. of meetings held	4	2	4	4	4	4

➤ **Budget Sub-Programme Standardized Operations and Projects**

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

SUB-PROGRAMME 3.3 Roads Management

➤ 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.

➤ 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 bedeviled 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.

➤ 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintain and upgrade roads	No. of Kilometer of roads rehabilitated	8.20	5.00	18.20	18.20	20.10	20.10

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and coordination	

PROGRAMME 4: ECONOMIC DEVELOPMENT

➤ **Budget Programme Objectives**

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

➤ **Budget Programme Description**

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

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

- Agric Department
- Trade, Industry and Tourism Department

The program is being implemented with a total staff strength of Twenty-two (22). They include Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc.

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

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

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

The sub-program 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 program.

➤ 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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

The sub-program 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-program 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.

➤ 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			
		2022	2023 as at August	2024	2025	2026	2027
Increased in number of FBOs trained on new technologies	No of FBO groups trained	47	28	50	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

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	

ROGRAMME 5: ENVIRONMENTAL MANAGEMENT

➤ **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.

➤ **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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

- **Budget Sub-Programme Objective**

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

- **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 program 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 program. Also, inadequate staff greatly hinders the successful execution of this program.

- **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			
		2022	2023 as at August	2024	2025	2026	2027
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 center 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

➤ **Budget Sub-Programme Standardized Operations and Projects**

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, education and communication	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

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	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1No. 3-Unit Classroom Block at Adidwan	Sarnahene Ent.	100	149,949.00	24,835.00	125,114.00				
2		Construction of 1No. 3-Unit Classroom Block at Adidwan	SNK Construction & Eng. Works Ltd.	50	144,869.00	47,889.90	96,979.10				
3		Renovation and Extension of ICT Officer's Quarters and Rehabilitation of St. Monicas at Mampong	Oteng Wiredu Ventures	60	59,378.25	14,642.10	44,736.15				
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. 4-Unit Classroom Block at Daaho	Orbit Ent.	40	312,701.64	102,841.84	209,859.80				
6		Construction of 1No. 6-Unit Classroom Block, Store, Office and Renovation of 2-Unit Classroom Block at Naama	Frimtm Co. Ltd.	65	90,000.00	59,231.70	30,768.30				

Mampong Municipal Assembly: Unity in Diversity

7	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					
8	Rehabilitation of 1No. 6-Unit Classroom Block at Nkwanta	Bresua Const. Ltd.	100	39,715.15	19,142.28	20,572.87					
9	Construction of 1No. 4-Unit Classroom Block with 4-Seater KVIP Toilet Facility at Bosofour	Ayaan Premium Ent.	25	245,615.00	0.00	245,615.00					
10	Construction of 1No. 4-Unit Classroom Block with 4-Seater KVIP Toilet Facility at Yonso	George May Co. Ltd	100	250,728.00	90,325.80	160,402.20					
11	Renovation of Judges Bungalow at Mampong	Diamond Prime Ent.	50	199,872.00	0.00	199,872.00					
12	Construction of 1No. 6-Unit Classroom Block as well as Renovation of 2No. 3-Classroom Block at Dome Unit	Vikadjin Ltd.	70	115,123.91	35,615.70	79,508.21					
13	Continuation of 3-Unit Classroom Block with Office and Staff Common Room at Muslim Mission, Mampong	Ayaan Premium Ent.	55	89,224.96	35,000.00	54,224.96					
14	Construction of 1No. 4-Unit Classroom Block with 4-Seater KVIP	Asbasco Royal Co. Ltd	25	242,238.02	25,000.00	217,238.02					

Mampong Municipal Assembly: Unity in Diversity

		Toilet Facility at kofiase									
15		Renovation of 6-Unit Classroom Block, KG Block at Otuasekan Prim. Sch. And Renovation of old MCE Residence at Kofiase/Mamp.	Asbasco Royal Co.	75	185,615.00	73,480.50	112,134.50				
16		Construction of 1No. 6-Unit Classroom Block at Ahmadiyya	Living Grace Ltd.	30	395,977.00	128,242.80	267,734.20				
17		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				
18		Renovation of Quarters No. 8 and Medical Officers' Residence at Mampong	Osepkwa Ltd.	60	160,528.14	83,219.18	77,308.96				
19		Construction of Children Weighing Centre and Community Centre at Abrukutuaso/Nwase	White Ant Ltd.	30	188,658.00	36,363.60	152,294.40				
20		Completion of CHPS Compound at Sekruwa	Elibon Ent.	65	60,234.13	16,825.50	43,408.63				
21		Completion of CHPS Compound at Atonsuagya	Jaborah Const. Ltd.	80	88,314.00	53,109.00	35,205.00				
22		Conversion of CHPS Compound at	Florosas Ltd.	65	115,027.07	64,682.00	50,345.07				

Mampong Municipal Assembly: Unity in Diversity

		Bunso to teachers quarters									
23		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	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 40No. Lockable Stores at Mampong Market	Hilpok Ltd.	60	800,000.00	320,000.00	480,000.00				

MMDA: MAMPONG MUNICIPAL ASSEMBLY											
FUNDING SOURCE: DACF-RFG											
APPROVED BUDGET:											
#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 5No. Lockable Stores at Mampong Market	Diamond	60	198,000.00	120,000.00	480,000.00				

2	Construction of 6-Unit Classroom Block with 6 Seater KVIP and supply of furniture at Benim			100	371,907.81	364,615.50	7,292.31				
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Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: MAMPONG MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of Classroom block at Abuontem	Construction of 1No. 3-Unit Classroom block with staff common room, office and 6 - seater W/C Toilet Facility and Mechanized borehole with Gender and Disability friendly	DACF-RFG	512,680.42	
2	Construction of CHPS Compound at Nyinampong	Construction of 1no. of CHPS Compound with one (1) male and female wards, 1 consulting room, OPD , 1 Dispensary Unit with 4 - seater W/C Toilet with Mechanized borehole, furnishing Equipment and Extension of Electricity	DACF-RFG	207,667.58	

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	7,370,060		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,340,244	0		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	60,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	60,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	50,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,875,904		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	25,000		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	58,000		
280204 17.14 Enhance pcycoher for sust dev't	0	2,659,443		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	120,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,048,189		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	550,745		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	249,964		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	155,000		
640101 Improve human capital development and management	0	57,939		
Grand Total ¢	14,340,244	14,340,244	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
267 02 00 001 26		14,340,244.19	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
Property income [GFS]		700,000.00	0.00		
1413001	Property Rate	700,000.00	0.00		
<i>Output</i> 0002 Lands and Royalties					
Property income [GFS]		420,640.49	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	220,640.49	0.00	0.00	0.00
1412015	Royalties	200,000.00	0.00	0.00	0.00
Sales of goods and services		30,000.00	0.00	0.00	0.00
1422156	Transfer Fee	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
Sales of goods and services		850,038.00	0.00	0.00	0.00
1422023	Communication Seviles	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	8,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	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	256,888.00	0.00	0.00	0.00
1423010	Export of Commodities	101,850.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	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
1423217	Advertisement Fee	20,000.00	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
1423863	Lorry Park Fees	220,800.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines					
Fines, penalties, and forfeits		10,700.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	3,700.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licences					
Sales of goods and services		408,150.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422008	Business Centers	150.00	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	100,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422018	Pharmacy / Chemical Sellers	10,000.00	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
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	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 0006 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 0007 GOG AND OTHER TRANSFERS					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		11,865,215.70	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,911,421.82	0.00	0.00	0.00
1331002	DACF - Assembly	3,587,252.88	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	723,541.00	0.00	0.00	0.00
Grand Total		14,340,244.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<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	14,340,244	7,443,761	7,443,761
Management and Administration	0	0	0	6,875,571	4,149,271	4,149,271
	0	0	0	3,669,550	3,686,046	3,686,046
	0	0	0	2,046,028	463,225	463,225
	0	0	0	500,000	0	0
	0	0	0	659,992	0	0
Social Services Delivery	0	0	0	3,527,600	1,538,939	1,538,939
	0	0	0	1,548,702	1,538,939	1,538,939
	0	0	0	1,858,898	0	0
	0	0	0	120,000	0	0
Infrastructure Delivery and Management	0	0	0	2,784,569	798,572	798,572
	0	0	0	858,666	798,572	798,572
	0	0	0	429,000	0	0
	0	0	0	773,363	0	0
	0	0	0	723,541	0	0
Economic Development	0	0	0	1,127,504	956,979	956,979
	0	0	0	977,504	956,979	956,979
	0	0	0	150,000	0	0
Environmental Management	0	0	0	25,000	0	0
	0	0	0	25,000	0	0
Grand Total	0	0	0	14,340,244	7,443,761	7,443,761

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mampong Municipal - Mampong	0	0	0	14,340,244	7,443,761	7,443,761
Management and Administration	0	0	0	6,875,571	4,149,271	4,149,271
SP1: General Administration	0	0	0	6,100,952	3,475,925	3,475,925
21 Compensation of employees [GFS]	0	0	0	3,441,510	3,475,925	3,475,925
211 Wages and salaries [GFS]	0	0	0	3,112,190	3,143,312	3,143,312
21110 Established Position	0	0	0	3,039,875	3,070,274	3,070,274
21112 Wages and salaries in cash [GFS]	0	0	0	72,315	73,038	73,038
212 Social contributions [GFS]	0	0	0	329,320	332,613	332,613
21210 Actual social contributions [GFS]	0	0	0	329,320	332,613	332,613
22 Use of goods and services	0	0	0	1,697,735	0	0
221 Use of goods and services	0	0	0	1,697,735	0	0
22101 Materials - Office Supplies	0	0	0	170,632	0	0
22102 Utilities	0	0	0	59,000	0	0
22105 Travel - Transport	0	0	0	431,158	0	0
22106 Repairs - Maintenance	0	0	0	70,000	0	0
22107 Training - Seminars - Conferences	0	0	0	605,600	0	0
22108 Consulting Services	0	0	0	180,000	0	0
22109 Special Services	0	0	0	179,345	0	0
22111 Other Charges - Fees	0	0	0	2,000	0	0
27 Social benefits [GFS]	0	0	0	10,000	0	0
272 Social assistance benefits	0	0	0	10,000	0	0
27211 Social Assistance Benefits - Cash	0	0	0	10,000	0	0
28 Other expense	0	0	0	951,708	0	0
282 Miscellaneous other expense	0	0	0	951,708	0	0
28210 General Expenses	0	0	0	951,708	0	0
SP2: Finance and Audit	0	0	0	458,638	463,225	463,225
21 Compensation of employees [GFS]	0	0	0	458,638	463,225	463,225
211 Wages and salaries [GFS]	0	0	0	273,666	276,403	276,403
21111 Wages and salaries in cash [GFS]	0	0	0	222,866	225,095	225,095
21112 Wages and salaries in cash [GFS]	0	0	0	50,800	51,308	51,308
212 Social contributions [GFS]	0	0	0	184,973	186,822	186,822
21210 Actual social contributions [GFS]	0	0	0	184,973	186,822	186,822
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
SP3: Human Resource Management	0	0	0	211,959	155,560	155,560
21 Compensation of employees [GFS]	0	0	0	154,020	155,560	155,560
211 Wages and salaries [GFS]	0	0	0	138,966	140,355	140,355
21110 Established Position	0	0	0	138,966	140,355	140,355
212 Social contributions [GFS]	0	0	0	15,055	15,205	15,205
21210 Actual social contributions [GFS]	0	0	0	15,055	15,205	15,205

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	57,939	0	0
221 Use of goods and services	0	0	0	57,939	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	47,939	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	104,020	54,561	54,561
21 Compensation of employees [GFS]	0	0	0	54,020	54,561	54,561
211 Wages and salaries [GFS]	0	0	0	48,740	49,228	49,228
21110 Established Position	0	0	0	48,740	49,228	49,228
212 Social contributions [GFS]	0	0	0	5,280	5,333	5,333
21210 Actual social contributions [GFS]	0	0	0	5,280	5,333	5,333
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22101 Materials - Office Supplies	0	0	0	4,000	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22108 Consulting Services	0	0	0	40,000	0	0
Social Services Delivery	0	0	0	3,527,600	1,538,939	1,538,939
SP2.1 Education, youth & sports and Library services	0	0	0	1,048,189	0	0
28 Other expense	0	0	0	99,345	0	0
282 Miscellaneous other expense	0	0	0	99,345	0	0
28210 General Expenses	0	0	0	99,345	0	0
31 Non Financial Assets	0	0	0	948,844	0	0
311 Fixed assets	0	0	0	948,844	0	0
31112 Nonresidential buildings	0	0	0	948,844	0	0
SP2.2 Public Health Services and management	0	0	0	550,745	0	0
22 Use of goods and services	0	0	0	47,336	0	0
221 Use of goods and services	0	0	0	47,336	0	0
22101 Materials - Office Supplies	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	17,336	0	0
31 Non Financial Assets	0	0	0	503,409	0	0
311 Fixed assets	0	0	0	503,409	0	0
31111 Dwellings	0	0	0	242,570	0	0
31112 Nonresidential buildings	0	0	0	260,839	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	1,345,648	1,106,640	1,106,640
21 Compensation of employees [GFS]	0	0	0	1,095,684	1,106,640	1,106,640
211 Wages and salaries [GFS]	0	0	0	988,587	998,473	998,473
21110 Established Position	0	0	0	988,587	998,473	998,473
212 Social contributions [GFS]	0	0	0	107,097	108,168	108,168
21210 Actual social contributions [GFS]	0	0	0	107,097	108,168	108,168
22 Use of goods and services	0	0	0	149,964	0	0
221 Use of goods and services	0	0	0	149,964	0	0
22106 Repairs - Maintenance	0	0	0	149,964	0	0

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	100,000	0	0
28210 General Expenses	0	0	0	100,000	0	0
SP2.5 Social Welfare and community services	0	0	0	583,018	432,298	432,298
21 Compensation of employees [GFS]	0	0	0	428,018	432,298	432,298
211 Wages and salaries [GFS]	0	0	0	386,182	390,043	390,043
21110 Established Position	0	0	0	386,182	390,043	390,043
212 Social contributions [GFS]	0	0	0	41,836	42,255	42,255
21210 Actual social contributions [GFS]	0	0	0	41,836	42,255	42,255
22 Use of goods and services	0	0	0	35,000	0	0
221 Use of goods and services	0	0	0	35,000	0	0
22105 Travel - Transport	0	0	0	25,000	0	0
22107 Training - Seminars - Conferences	0	0	0	10,000	0	0
28 Other expense	0	0	0	120,000	0	0
282 Miscellaneous other expense	0	0	0	120,000	0	0
28210 General Expenses	0	0	0	120,000	0	0
Infrastructure Delivery and Management	0	0	0	2,784,569	798,572	798,572
SP3.1 Roads and Transport services	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
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	30,000	0	0
SP3.2 Physical and Spatial Planning Development	0	0	0	201,779	145,217	145,217
21 Compensation of employees [GFS]	0	0	0	143,779	145,217	145,217
211 Wages and salaries [GFS]	0	0	0	129,726	131,023	131,023
21110 Established Position	0	0	0	129,726	131,023	131,023
212 Social contributions [GFS]	0	0	0	14,054	14,194	14,194
21210 Actual social contributions [GFS]	0	0	0	14,054	14,194	14,194
22 Use of goods and services	0	0	0	18,000	0	0
221 Use of goods and services	0	0	0	18,000	0	0
22101 Materials - Office Supplies	0	0	0	8,000	0	0
22105 Travel - Transport	0	0	0	10,000	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	2,522,790	653,355	653,355
21 Compensation of employees [GFS]	0	0	0	646,886	653,355	653,355
211 Wages and salaries [GFS]	0	0	0	583,657	589,493	589,493
21110 Established Position	0	0	0	583,657	589,493	589,493
212 Social contributions [GFS]	0	0	0	63,229	63,862	63,862
21210 Actual social contributions [GFS]	0	0	0	63,229	63,862	63,862

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	522,363	0	0
221 Use of goods and services	0	0	0	522,363	0	0
22101 Materials - Office Supplies	0	0	0	173,363	0	0
22104 Rentals	0	0	0	42,000	0	0
22105 Travel - Transport	0	0	0	15,000	0	0
22106 Repairs - Maintenance	0	0	0	267,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22109 Special Services	0	0	0	20,000	0	0
31 Non Financial Assets	0	0	0	1,353,541	0	0
311 Fixed assets	0	0	0	1,353,541	0	0
31111 Dwellings	0	0	0	160,000	0	0
31112 Nonresidential buildings	0	0	0	773,541	0	0
31113 Other structures	0	0	0	400,000	0	0
31131 Infrastructure Assets	0	0	0	20,000	0	0
Economic Development	0	0	0	1,127,504	956,979	956,979
SP4.1 Agricultural Services and Management	0	0	0	1,067,504	956,979	956,979
21 Compensation of employees [GFS]	0	0	0	947,504	956,979	956,979
211 Wages and salaries [GFS]	0	0	0	854,891	863,440	863,440
21110 Established Position	0	0	0	854,891	863,440	863,440
212 Social contributions [GFS]	0	0	0	92,613	93,539	93,539
21210 Actual social contributions [GFS]	0	0	0	92,613	93,539	93,539
22 Use of goods and services	0	0	0	120,000	0	0
221 Use of goods and services	0	0	0	120,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
22105 Travel - Transport	0	0	0	30,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	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
Grand Total	0	0	0	14,340,244	7,443,761	7,443,761

**2024 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	6,911,422	2,358,000	1,752,253	11,021,675	458,638	1,686,390	330,000	2,475,028	0	0	0	0	0	723,541	723,541	14,340,244
Management and Administration	3,649,550	1,179,992	0	4,829,542	458,638	1,587,390	0	2,046,028	0	0	0	0	0	0	0	6,875,571
Central Administration	3,441,510	1,072,053	0	4,513,562	0	1,587,390	0	1,587,390	0	0	0	0	0	0	0	6,100,952
Administration (Assembly Office)	3,441,510	1,072,053	0	4,513,562	0	1,587,390	0	1,587,390	0	0	0	0	0	0	0	6,100,952
Finance	0	0	0	0	458,638	0	0	458,638	0	0	0	0	0	0	0	458,638
	0	0	0	0	458,638	0	0	458,638	0	0	0	0	0	0	0	458,638
Human Resource	154,020	57,939	0	211,959	0	0	0	0	0	0	0	0	0	0	0	211,959
Human Resource	154,020	57,939	0	211,959	0	0	0	0	0	0	0	0	0	0	0	211,959
Statistics	54,020	50,000	0	104,020	0	0	0	0	0	0	0	0	0	0	0	104,020
Statistics	54,020	50,000	0	104,020	0	0	0	0	0	0	0	0	0	0	0	104,020
Social Services Delivery	1,523,702	431,645	1,452,253	3,407,600	0	0	0	0	0	0	0	0	0	0	0	3,527,600
Education, Youth and Sports	0	99,345	948,844	1,048,189	0	0	0	0	0	0	0	0	0	0	0	1,048,189
Office of Departmental Head	0	99,345	948,844	1,048,189	0	0	0	0	0	0	0	0	0	0	0	1,048,189
Health	1,095,684	297,300	503,409	1,896,393	0	0	0	0	0	0	0	0	0	0	0	1,896,393
Office of District Medical Officer of Health	0	47,336	503,409	550,745	0	0	0	0	0	0	0	0	0	0	0	550,745
Environmental Health Unit	1,095,684	249,964	0	1,345,648	0	0	0	0	0	0	0	0	0	0	0	1,345,648
Social Welfare & Community Development	428,018	35,000	0	463,018	0	0	0	0	0	0	0	0	0	0	0	583,018
Office of Departmental Head	428,018	35,000	0	463,018	0	0	0	0	0	0	0	0	0	0	0	583,018
Infrastructure Delivery and Management	790,666	541,363	300,000	1,632,028	0	99,000	330,000	429,000	0	0	0	0	0	723,541	723,541	2,784,569
Physical Planning	143,779	58,000	0	201,779	0	0	0	0	0	0	0	0	0	0	0	201,779
Office of Departmental Head	143,779	58,000	0	201,779	0	0	0	0	0	0	0	0	0	0	0	201,779
Works	646,886	423,363	300,000	1,370,249	0	99,000	330,000	429,000	0	0	0	0	0	723,541	723,541	2,522,790
Office of Departmental Head	646,886	423,363	300,000	1,370,249	0	99,000	330,000	429,000	0	0	0	0	0	723,541	723,541	2,522,790
Urban Roads	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
Economic Development	947,504	180,000	0	1,127,504	0	0	0	0	0	0	0	0	0	0	0	1,127,504
Agriculture	947,504	120,000	0	1,067,504	0	0	0	0	0	0	0	0	0	0	0	1,067,504

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
	947,504	120,000	0	1,067,504	0	0	0	0	0	0	0	0	0	0	0	1,067,504
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,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		3,441,510	
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti			
Location Code	0622001	Mampong			
Compensation of employees [GFS]				3,441,510	
Objective	000000	Compensation of Employees		3,441,510	
Program	92001	Management and Administration		3,441,510	
Sub-Program	92001001	SP1: General Administration		3,441,510	
Operation	000000	0.0	0.0	0.0	3,441,510
Wages and salaries [GFS]				3,112,190	
2111001	Established Post			3,039,875	
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]				329,320	
2121001	13 Percent SSF Contribution			329,320	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	1,587,390	
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							1,368,390	
Objective	280204	17.14 Enhance plicycoher for sust dev't					1,368,390	
Program	92001	Management and Administration					1,368,390	
Sub-Program	92001001	SP1: General Administration					1,368,390	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	214,500
Use of goods and services							214,500	
2210118 Sports, Recreational and Cultural Materials							2,500	
2210806 Local Consultants Commission (Individuals)							180,000	
2210902 Official Celebrations							30,000	
2211101 Bank Charges							2,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	593,290
Use of goods and services							593,290	
2210101 Printed Material and Stationery							53,132	
2210111 Other Office Materials and Consumables							25,000	
2210122 Value Books							50,000	
2210201 Electricity charges							30,000	
2210202 Water							10,000	
2210203 Telecommunications							18,500	
2210204 Postal Charges							500	
2210502 Maintenance and Repairs - Official Vehicles							15,000	
2210503 Fuel and Lubricants - Official Vehicles							300,000	
2210511 Local travel cost							76,158	
2210705 Hotel Accommodation							15,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	160,600
Use of goods and services							160,600	
2210614 Traditional Authority Property							30,000	
2210708 Refreshments							115,600	
2210711 Public Education and Sensitization							15,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210709 Seminars/Conferences/Workshops - Domestic							300,000	
2210710 Staff Development							100,000	
Social benefits [GFS]							10,000	
Objective	280204	17.14 Enhance plicycoher for sust dev't					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001001	SP1: General Administration					10,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	10,000
Social assistance benefits							10,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)							10,000	
Other expense							209,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Objective	280204	17.14 Enhance pcycoher for sust dev't							209,000
Program	92001	Management and Administration							209,000
Sub-Program	92001001	SP1: General Administration							209,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				9,000
		Miscellaneous other expense							9,000
		2821007 Court Expenses							9,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
		2821009 Donations							200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602							Total By Fund Source	500,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0622001	Mampong							

Other expense 500,000

Objective	280204	17.14 Enhance pcycoher for sust dev't							500,000
Program	92001	Management and Administration							500,000
Sub-Program	92001001	SP1: General Administration							500,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0				500,000
		Miscellaneous other expense							500,000
		2821010 Contributions							500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	572,053	
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						329,345		
Objective	280204	17.14 Enhance pcycoher for sust dev't					329,345	
Program	92001	Management and Administration					329,345	
Sub-Program	92001001	SP1: General Administration					329,345	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	80,000
Use of goods and services						80,000		
2210902 Official Celebrations						80,000		
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	80,000
Use of goods and services						80,000		
2210111 Other Office Materials and Consumables						40,000		
2210606 Maintenance of General Equipment						40,000		
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	69,345
Use of goods and services						69,345		
2210904 Substructure Allowances						69,345		
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	100,000
Use of goods and services						100,000		
2210503 Fuel and Lubricants - Official Vehicles						40,000		
2210709 Seminars/Conferences/Workshops - Domestic						60,000		
Other expense						242,708		
Objective	280204	17.14 Enhance pcycoher for sust dev't					242,708	
Program	92001	Management and Administration					242,708	
Sub-Program	92001001	SP1: General Administration					242,708	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	242,708
Miscellaneous other expense						242,708		
2821010 Contributions						242,708		
Total Cost Centre						6,100,952		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	458,638
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti		
Location Code	0622001	Mampong		
Compensation of employees [GFS]				458,638
Objective	000000	Compensation of Employees		458,638
Program	92001	Management and Administration		458,638
Sub-Program	92001002	SP2: Finance and Audit		458,638
Operation	000000		0.0 0.0 0.0	458,638
Wages and salaries [GFS]				273,666
	2111102	Monthly paid and casual labour		222,866
	2111243	Transfer Grants		40,000
	2111248	Special Allowance/Honorarium		10,800
Social contributions [GFS]				184,973
	2121001	13 Percent SSF Contribution		28,973
	2121004	End of Service Benefit (ESB/Ex-Gratia)		156,000
Total Cost Centre				458,638

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,048,189
Function Code	70980	Education n.e.c						
Organisation	2670301001	Mampong Municipal - Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0622001	Mampong						
Other expense							99,345	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						99,345
Program	92002	Social Services Delivery						99,345
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						99,345
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	99,345
Miscellaneous other expense							99,345	
2821009 Donations							30,000	
2821010 Contributions							69,345	
Non Financial Assets							948,844	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						948,844
Program	92002	Social Services Delivery						948,844
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						948,844
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	948,844
Fixed assets							948,844	
3111256 WIP - School Buildings							948,844	
Total Cost Centre							1,048,189	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	550,745
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							47,336	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						47,336
Program	92002	Social Services Delivery						47,336
Sub-Program	92002002	SP2.2 Public Health Services and management						47,336
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	47,336
Use of goods and services							47,336	
2210104 Medical Supplies							30,000	
2210711 Public Education and Sensitization							17,336	
Non Financial Assets							503,409	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						503,409
Program	92002	Social Services Delivery						503,409
Sub-Program	92002002	SP2.2 Public Health Services and management						503,409
Project	910503	910503 - Public Health services			1.0	1.0	1.0	503,409
Fixed assets							503,409	
3111153 WIP - Bungalows/Flat							242,570	
3111253 WIP - Health Centres							260,839	
Total Cost Centre							550,745	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,095,684
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							1,095,684
Objective	000000	Compensation of Employees					1,095,684
Program	92002	Social Services Delivery					1,095,684
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,095,684
Operation	000000		0.0	0.0	0.0	1,095,684	
Wages and salaries [GFS]							988,587
2111001 Established Post							988,587
Social contributions [GFS]							107,097
2121001 13 Percent SSF Contribution							107,097
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				249,964
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							149,964
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					149,964
Program	92002	Social Services Delivery					149,964
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					149,964
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	149,964	
Use of goods and services							149,964
2210612 Maintenance of Public Toilet/Urinals/Bath houses							20,000
2210616 Maintenance of Public Sanitary Facilities							129,964
Other expense							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	92002	Social Services Delivery					100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000	
Miscellaneous other expense							100,000
2821017 Refuse Lifting Expenses							100,000
Total Cost Centre							1,345,648

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	977,504
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture Ashanti	
Location Code	0622001	Mampong	

			Compensation of employees [GFS]	947,504
Objective	000000	Compensation of Employees		947,504
Program	92004	Economic Development		947,504
Sub-Program	92004001	SP4.1 Agricultural Services and Management		947,504
Operation	000000		0.0 0.0 0.0	947,504
Wages and salaries [GFS]				854,891
2111001 Established Post				854,891
Social contributions [GFS]				92,613
2121001 13 Percent SSF Contribution				92,613

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	90,000
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	90,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		90,000
Program	92004	Economic Development		90,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		90,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210116 Chemicals and Consumables				40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000

Total Cost Centre 1,067,504

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				161,779
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]							143,779
Objective	000000	Compensation of Employees					143,779
Program	92003	Infrastructure Delivery and Management					143,779
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					143,779
Operation	000000		0.0	0.0	0.0	143,779	
Wages and salaries [GFS]							129,726
2111001 Established Post							129,726
Social contributions [GFS]							14,054
2121001 13 Percent SSF Contribution							14,054
Use of goods and services							18,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210511 Local travel cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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							201,779

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				453,018
Function Code	70620	Community Development					
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							428,018
Objective	000000	Compensation of Employees					428,018
Program	92002	Social Services Delivery					428,018
Sub-Program	92002005	SP2.5 Social Welfare and community services					428,018
Operation	000000		0.0	0.0	0.0	428,018	
Wages and salaries [GFS]							386,182
2111001 Established Post							386,182
Social contributions [GFS]							41,836
2121001 13 Percent SSF Contribution							41,836
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210503 Fuel and Lubricants - Official Vehicles							17,000
2210511 Local travel cost							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0622001	Mampong					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	120,000
Function Code	70620	Community Development						
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0622001	Mampong						
Other expense							120,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						120,000
Program	92002	Social Services Delivery						120,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						120,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	120,000
Miscellaneous other expense							120,000	
2821010 Contributions							120,000	
Total Cost Centre							583,018	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				666,886
Function Code	70610	Housing development					
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							646,886
Objective	000000	Compensation of Employees					646,886
Program	92003	Infrastructure Delivery and Management					646,886
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					646,886
Operation	000000		0.0	0.0	0.0	646,886	
Wages and salaries [GFS]							583,657
2111001 Established Post							583,657
Social contributions [GFS]							63,229
2121001 13 Percent SSF Contribution							63,229
Use of goods and services							20,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	429,000	
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							99,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					99,000	
Program	92003	Infrastructure Delivery and Management					99,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					99,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	99,000
Use of goods and services							99,000	
	2210401	Office Accommodations					12,000	
	2210402	Residential Accommodations					30,000	
	2210604	Maintenance of Furniture and Fixtures					5,000	
	2210605	Maintenance of Machinery and Plant					10,000	
	2210610	Maintenance of Drains					5,000	
	2210611	Maintenance of Markets					27,000	
	2210617	Street Lights/Traffic Lights					10,000	
Non Financial Assets							330,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					330,000	
Program	92003	Infrastructure Delivery and Management					330,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					330,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	330,000
Fixed assets							330,000	
	3111256	WIP - School Buildings					50,000	
	3111354	WIP - Markets					170,000	
	3111363	WIP-Drainage					110,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				703,363
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							403,363
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					403,363
Program	92003	Infrastructure Delivery and Management					403,363
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					403,363
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		403,363
Use of goods and services							403,363
2210108 Construction Material							173,363
2210603 Repairs of Office Buildings							180,000
2210617 Street Lights/Traffic Lights							30,000
2210909 Operational Enhancement Expenses							20,000
Non Financial Assets							300,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					300,000
Program	92003	Infrastructure Delivery and Management					300,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111153 WIP - Bungalows/Flat							160,000
3111353 WIP - Toilets							120,000
3113110 Water Systems							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				723,541
Function Code	70610	Housing development					
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti					
Location Code	0622001	Mampong					
Non Financial Assets							723,541
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					723,541
Program	92003	Infrastructure Delivery and Management					723,541
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					723,541
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		723,541
Fixed assets							723,541
3111253 WIP - Health Centres							207,668
3111256 WIP - School Buildings							515,873
Total Cost Centre							2,522,790

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	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	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					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	
<i>Total Cost Centre</i>						60,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						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	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					25,000
Program	92005	Environmental Management					25,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			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,

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		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	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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 cordination	1.0	1.0	1.0

Use of goods and services					30,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		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	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			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 cordination	1.0	1.0	1.0

Use of goods and services					30,000
2210601	Roads, Driveways and Grounds				30,000

Total Cost Centre **60,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				164,020
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]							154,020
Objective	000000	Compensation of Employees					154,020
Program	92001	Management and Administration					154,020
Sub-Program	92001003	SP3: Human Resource Management					154,020
Operation	000000		0.0	0.0	0.0	154,020	
Wages and salaries [GFS]							138,966
2111001 Established Post							138,966
Social contributions [GFS]							15,055
2121001 13 Percent SSF Contribution							15,055
Use of goods and services							10,000
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210511 Local travel cost							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				47,939
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							47,939
Objective	640101	Improve human capital development and management					47,939
Program	92001	Management and Administration					47,939
Sub-Program	92001003	SP3: Human Resource Management					47,939
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	47,939	
Use of goods and services							47,939
2210710 Staff Development							47,939
Total Cost Centre							211,959

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				64,020
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671901001	Mampong Municipal - Mampong_Statistics_Statistics_Statistics_Ashanti					
Location Code	0622001	Mampong					
Compensation of employees [GFS]							54,020
Objective	000000	Compensation of Employees					54,020
Program	92001	Management and Administration					54,020
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					54,020
Operation	000000		0.0	0.0	0.0	54,020	
Wages and salaries [GFS]							48,740
2111001 Established Post							48,740
Social contributions [GFS]							5,280
2121001 13 Percent SSF Contribution							5,280
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				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	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					40,000
Operation	910111	910111 - DATA COLLECTION	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						104,020	
Total Vote						14,340,244	

**2024 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	6,911,422	2,358,000	1,752,253	11,021,675	458,638	1,686,390	330,000	2,475,028	0	0	0	0	0	723,541	723,541	14,340,244
Management and Administration	3,649,550	1,179,992	0	4,829,542	458,638	1,587,390	0	2,046,028	0	0	0	0	0	0	0	6,875,571
SP1: General Administration	3,441,510	1,072,053	0	4,513,562	0	1,587,390	0	1,587,390	0	0	0	0	0	0	0	6,100,952
SP2: Finance and Audit	0	0	0	0	458,638	0	0	458,638	0	0	0	0	0	0	0	458,638
SP3: Human Resource Management	154,020	57,939	0	211,959	0	0	0	0	0	0	0	0	0	0	0	211,959
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	54,020	50,000	0	104,020	0	0	0	0	0	0	0	0	0	0	0	104,020
Social Services Delivery	1,523,702	431,645	1,452,253	3,407,600	0	0	0	0	0	0	0	0	0	0	0	3,527,600
SP2.1 Education, youth & sports and Library services	0	99,345	948,844	1,048,189	0	0	0	0	0	0	0	0	0	0	0	1,048,189
SP2.2 Public Health Services and management	0	47,336	503,409	550,745	0	0	0	0	0	0	0	0	0	0	0	550,745
SP2.3 Environmental Health and sanitation Services	1,095,684	249,964	0	1,345,648	0	0	0	0	0	0	0	0	0	0	0	1,345,648
SP2.5 Social Welfare and community services	428,018	35,000	0	463,018	0	0	0	0	0	0	0	0	0	0	0	583,018
Infrastructure Delivery and Management	790,666	541,363	300,000	1,632,028	0	99,000	330,000	429,000	0	0	0	0	0	723,541	723,541	2,784,569
SP3.1 Roads and Transport services	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP3.2 Physical and Spatial Planning Development	143,779	58,000	0	201,779	0	0	0	0	0	0	0	0	0	0	0	201,779
SP3.3 Public Works, rural housing and water management	646,886	423,363	300,000	1,370,249	0	99,000	330,000	429,000	0	0	0	0	0	723,541	723,541	2,522,790
Economic Development	947,504	180,000	0	1,127,504	0	0	0	0	0	0	0	0	0	0	0	1,127,504
SP4.1 Agricultural Services and Management	947,504	120,000	0	1,067,504	0	0	0	0	0	0	0	0	0	0	0	1,067,504
SP4.2 Trade, Tourism and Industrial Development	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
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mampong Municipal - Mampong	6,912,245	0	0
1_No Poverty	180,000	0	0
11_Sustainable Cities and Communities	118,000	0	0
17_Partnerships for the Goals	2,709,443	0	0
2_Zero Hunger	120,000	0	0
3_Good Health and Well-Being	550,745	0	0
4_ Quality Education	1,048,189	0	0
6_Clean Water and Sanitation	249,964	0	0
8_ Decent Work and Economic Growth	60,000	0	0
9_Industry, Innovation, and Infrastructure	1,875,904	0	0
Grand Total	0	0	0
	6,912,245	0	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<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	6,970,184	0	0
9101 - Generic Operations	0	0	0	1,792,041	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	303,500	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	25,000	0	0
910109 - Supervision and cordination	0	0	0	60,000	0	0
910111 - DATA COLLECTION	0	0	0	50,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,353,541	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	120,000	0	0
910301 - Extension Services	0	0	0	60,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	0	0
9104 - EDUCATION	0	0	0	1,048,189	0	0
910403 - Development of youth, sports and culture	0	0	0	99,345	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	948,844	0	0
9105 - HEALTH	0	0	0	550,745	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	47,336	0	0
910503 - Public Health services	0	0	0	503,409	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	155,000	0	0
910601 - Social intervention programmes	0	0	0	155,000	0	0
9108 - CENTRAL ADMINISTRATION	0	0	0	2,355,943	0	0
910801 - Procurement management	0	0	0	673,290	0	0
910803 - Protocol services	0	0	0	1,113,308	0	0
910805 - Administrative and technical meetings	0	0	0	469,345	0	0
910810 - Plan and budget preparation	0	0	0	100,000	0	0
9109 - WASTE MANAGEMENT	0	0	0	249,964	0	0
910901 - Environmental sanitation Management	0	0	0	249,964	0	0
9110 - PHYSICAL PLANNING	0	0	0	58,000	0	0

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911002 - Land use and Spatial planning	0	0	0	18,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	40,000	0	0
9111 - WORKS	0	0	0	522,363	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	522,363	0	0
9116 - Revenue Projection	0	0	0	0	0	0
911603 - Revenue Collection	0	0	0	0	0	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	57,939	0	0
911803 - Staff Training and skills development	0	0	0	57,939	0	0
Grand Total	0	0	0	6,970,184	0	0

Expenditure by Operation and Source of Funding

In GH¢

	2024 Budget	2025 forecast	2026 forecast
MDA and Standardised Operation			
Mampong Municipal - Mampong	7,823,641	861,991	861,991
	853,457	861,991	861,991
	668,484	675,169	675,169
	184,973	186,822	186,822
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	303,500	0	0
	223,500	0	0
	80,000	0	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	25,000	0	0
	25,000	0	0
910109 - Supervision and cordination	60,000	0	0
	30,000	0	0
	30,000	0	0
910111 - DATA COLLECTION	50,000	0	0
	10,000	0	0
	40,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,353,541	0	0
	330,000	0	0
	300,000	0	0
	723,541	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	0	0
	60,000	0	0
910301 - Extension Services	60,000	0	0
	20,000	0	0
	40,000	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	60,000	0	0
	10,000	0	0
	50,000	0	0
910403 - Development of youth, sports and culture	99,345	0	0
	99,345	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	948,844	0	0
	948,844	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	47,336	0	0
	47,336	0	0
910503 - Public Health services	503,409	0	0
	503,409	0	0
910601 - Social intervention programmes	155,000	0	0
	25,000	0	0
	10,000	0	0
	120,000	0	0

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910801 - Procurement management				673,290	0	0
				593,290	0	0
				80,000	0	0
910803 - Protocol services				1,113,308	0	0
				370,600	0	0
				500,000	0	0
				242,708	0	0
910805 - Administrative and technical meetings				469,345	0	0
				400,000	0	0
				69,345	0	0
910810 - Plan and budget preparation				100,000	0	0
				100,000	0	0
910901 - Environmental sanitation Management				249,964	0	0
				249,964	0	0
911002 - Land use and Spatial planning				18,000	0	0
				18,000	0	0
911003 - Street Naming and Property Addressing System				40,000	0	0
				40,000	0	0
911101 - Supervision and regulation of infrastructure development				522,363	0	0
				20,000	0	0
				99,000	0	0
				403,363	0	0
911603 - Revenue Collection				0	0	0
				0	0	0
911803 - Staff Training and skills development				57,939	0	0
				10,000	0	0
				47,939	0	0
Grand Total	0	0	0	7,823,641	861,991	861,991

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Mampong Municipal - Mampong	7,823,641	861,991	861,991
70111 Exec. & leg. Organs (cs)	2,988,763	332,613	332,613
	329,320	332,613	332,613
	1,587,390	0	0
	500,000	0	0
	572,053	0	0
70112 Financial & fiscal affairs (CS)	313,247	207,360	207,360
	40,335	20,538	20,538
	184,973	186,822	186,822
	87,939	0	0
70133 Overall planning & statistical services (CS)	72,054	14,194	14,194
	32,054	14,194	14,194
	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	212,613	93,539	93,539
	122,613	93,539	93,539
	90,000	0	0
70451 Road transport	60,000	0	0
	30,000	0	0
	30,000	0	0
70610 Housing development	1,939,133	63,862	63,862
	83,229	63,862	63,862
	429,000	0	0
	703,363	0	0
	723,541	0	0
70620 Community Development	196,836	42,255	42,255
	66,836	42,255	42,255
	10,000	0	0
	120,000	0	0
70721 General Medical services (IS)	550,745	0	0
	550,745	0	0
70740 Public health services	357,061	108,168	108,168
	107,097	108,168	108,168
	249,964	0	0
70980 Education n.e.c	1,048,189	0	0
	1,048,189	0	0

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

Functional Classification				2024	2025	2026
				Budget	forecast	forecast
Grand Total				0	0	0
				7,823,641	861,991	861,991

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Mampong Municipal - Mampong	7,823,641	861,991	861,991
70111 Exec. & leg. Organs (cs)	2,988,763	332,613	332,613
70112 Financial & fiscal affairs (CS)	313,247	207,360	207,360
70133 Overall planning & statistical services (CS)	72,054	14,194	14,194
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	212,613	93,539	93,539
70451 Road transport	60,000	0	0
70610 Housing development	1,939,133	63,862	63,862
70620 Community Development	196,836	42,255	42,255
70721 General Medical services (IS)	550,745	0	0
70740 Public health services	357,061	108,168	108,168
70980 Education n.e.c	1,048,189	0	0
Grand Total	0	0	0
	7,823,641	861,991	861,991