



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2018-2021

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

### MAMPONG MUNICIPAL ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### 1. ESTABLISHMENT OF THE DISTRICT

Mampong Municipality is among the 30 Metropolitan, Municipal and District Assemblies in the Ashanti Region of Ghana, following the splitting and upgrading of the former Sekyere West district into Mampong municipal and Sekyere Central district under the legislative Instrument (L.I.) 1908 passed on the first day of November 2007. The municipal capital, Mampong is 52km from the regional capital Kumasi. The Municipality is bounded in the south by Sekyere south district, the East by Sekyere Central and the North by Ejura Sekyidumasi Municipal. In the Ashanti Kingdom, the administrative capital Mampong is also the seat of the second most important stool in the Ashanti Kingdom: the Silver stool.

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

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 **449km<sup>2</sup>**.

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

### 2. POPULATION STRUCTURE

The population of the Mampong municipality is fairly distributed. However, the bigger towns have relatively large populations as compared to the smaller towns/communities. Sample of fifteen (15) communities and their projected populations (2018 – 2021) is shown in the table below.

**Table Showing Fifteen (15) Communities and their Projected Populations (2018-2021)**

Locality	Years				
	2017	2018	2019	2020	2021
Mampong	44,729	46,026	46,486	46,951	47,421

Kofiase	6,334	6,448	6,512	6,578	6,643
Asaam	3,333	3,386	3,420	3,454	3,489
Benim	2,771	2,815	2,843	2,872	2,900
Adidwan	2,803	2,854	2,883	2,911	2,940
Atonsuagya	2,409	2,447	2,471	2,496	2,521
Bosofour	1,544	1,568	1,584	1,600	1,616
Daaho	2,672	2,779	2,807	2,835	2,863
Mprim	1,602	1,627	1,643	1,660	1,676
Ninting	2,132	2,170	2,192	2,214	2,236
Abuontem	1,948	1,979	1,999	2,019	2,039
Nkwanta	2,424	2,502	2,527	2,552	2,578
Apaah	2,318	2,359	2,383	2,406	2,430
Kykyewere	1,523	1,548	1,563	1,579	1,595
Yonso	2,349	2,387	2,411	2,435	2,459

Source: Municipal Statistical Service, 2017

From the table above it can be observed that about 84% of the population is concentrated in the fifteen (15) top communities. This shows that urbanization is catching up in the municipal area.

Whilst the relatively bigger towns continue to experience increase in population as a result of immigration from smaller towns within the municipality and increased birth rate, the rural community experience low population due migration. Nonetheless, on aggregate the rural settlements within the municipality absorb about 54.7 percentage of the municipal population.

With a constant increase in population growth, the municipality would again experience an increase in population densities during the plan period. The table below shows the projected population densities for the plan period.

Over a decade, the Municipality experienced a population increase of about 13,427 which is also about 18% increase and represents an annual average growth rate of 1.8%. With the annual average growth rate of 1.8%, 2018 population projection stands at 100,730.

### 3. GOVERNANCE

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

### 4. DISTRICT ECONOMY

#### 4.1.AGRICULTURE

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

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

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

Under the planting for food and jobs, the Mampong Municipal Agric department has received a number of inputs which is to be shared among 5 beneficiary institutions, they are: Department of Agric, Bekwai; Department of Agric, Nsuta; Department of Agric, Agona; Beposo Islamic SHS, GES Office Mampong

#### SUMMARY OF MAJOR SEASON BENEFICIARY FOR PFJ-MAMPONG

No.	Input	Total Beneficiaries			Received	Distributed	Balance
		Total	M	F			
1.	Maize	257	233	24	414 Bags	201 Bags	213 Bags
2.	Rice	8	8	0	50 Bags	5 Bags	45 Bags
3.	Tomato	26	23	3	50 Sachets	26 Sachets	24 Sachets
4.	Pepper	4	3	1	25 Sachets	4 Sachets	21 Sachets
5.	Onion	0	0	0	200 Sachets	0 Sachet	0 Sachet
6.	NPK	0	0	0	3,000 Bags	1,508 Bags	1,492 Bags
7.	Urea	295	267	28	1,100 Bags	711 Bags	389 Bags

Under the one-district-one factory, the Mampong Municipal area has identified three major crops. These are carrots, oil palm and maize.

Some residents within the Municipality had submitted proposals for the one-district-one factory, among others are proposals for carrot packaging and processing factory; proposal for the expansion of oil palm processing industry; proposals for the expansion of cassava processing factory; proposal for coconut oil processing industry and proposal for soap processing industry. However based on consultation with stakeholders, carrots processing and packaging factory and oil palm processing industry had been selected for the one-district-one factory for the Mampong Municipality.

## **4.2.FINANCIAL INSTITUTION**

The Municipal area has a number of Financial Institutions that help and support socio-economic activities to improve people's livelihoods. Some of these institutions are the GCB Bank at Mampong, NIB Bank at Mampong, GN Bank at Mampong, 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.

## **4.3.MARKET CENTRE**

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

## **4.4.ROAD NETWORK**

The communities are linked with highways and Feeder Roads. Mampong – Kofiase Road is in a very deplorable state and needs immediate attention because most food stuffs are transported from the area to Mampong and other major towns and cities. The Assembly has budgeted to rehabilitate some of its feeder roads in the northern portion of the Municipality. Pothole patching, resealing and grading works of some principal streets of Mampong has been awarded on contract by the regional Urban roads department. The municipality has also benefited from 5km Partial reconstruction of some selected roads in Mampong.

## **4.5.EDUCATION**

The municipal area has eighty-five (85) Primary Schools, fifty-eight (58) Junior Secondary Schools, four (4) Senior Secondary Schools and one (1) Vocational School. There are also two (2) Teacher-Training Colleges, one (1) Midwifery Training School, one (1) Health Assistant's training School and one (1) University. Over 80% of the post Junior High School institutions are located within the municipality. Despite the numerous educational facilities in the municipal area, the standard of education is not encouraging due to financial constraints. About 39% of pupils of school going age are out of school. Despite the numerous educational facilities in the Municipality, 1,901 candidates registered for examination for 2016/2017 academic year. 1,885 sat for the exams out of which 1,201 passed. Representing 63.71% percent passed. Pupil-Teacher ratio for 2016 and 2017 in the Kindergarten stands at 27:1 and 30:1 respectively, Primary level is 30:1 and 32:1, Junior High School

is 15:1 and 20:1, finally Pupil-Teacher ratio for 2016 and 2017 in the Senior High School is 26:1 and 25:1 respectively.

## **4.6.HEALTH**

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

## **4.7.WATER AND SANITATION**

Environmental and Sanitation activities are vigorously being pursued in the Municipality. Presently, refuse dumps, choked gutters and littering of waste continue to pose serious environmental challenges in the Municipality. The Mampong Municipal Assembly together with Zoomlion Ghana Company Ltd has instituted measures to put environmental and sanitation issues under control.

## **4.8.ENERGY**

Energy is the backbone of every economic activity in the world. Mampong municipal can boast of over 70% electricity coverage and a recently constructed ECG sub-station to regulate power. The municipality has 8 petrol refilling stations and 4 gas refilling stations.

The assembly is in talks with an energy company called Renergec company to install plant to convert waste into energy. This will ensure among others clean environment, reduction in the cost of waste

management to the assembly and to convert solid and liquid waste into energy which would minimize the challenges of energy production in the Municipality as well as creating employment.

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

“To become a highly professional socio-economic services provider that creates opportunities for human resources development in partnership with other administrative authorities in the Municipality”.

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

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

## **PART B: STRATEGIC OVERVIEW**

### **1. NMTDPF (2018 – 2021) POLICY OBJECTIVES**

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

These are as follows:

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

### **2. GOAL**

The goal of Mampong Municipal Assembly is to ensure that all people in the Municipality have access to basic social services such as Health, Education, Job creation, poverty reduction and protection of the vulnerable and the excluded within the Municipality.

### **3. CORE FUNCTIONS**

The core functions of the Mampong Municipal Assembly are outlined below:

- ❖ Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the Municipality to the Minister for Finance for approval.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- ❖ Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.

- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.
- ❖ Be responsible for the development, improvement and management of human settlement and the environment in the Municipality.
- ❖ In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- ❖ Ensure ready access to courts in the Municipality for the promotion of justice.
- ❖ Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, Section 10 and any other enactment.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Sub – district structures functioning	No. of functional sub – district structures	2016	7	2017	7	2018	7
Increase in local revenue mobilization (IGF)	Percentage increase from the previous year	2016	25.17%	2017	-	2018	6.57%
Citizenship engagement and participation	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	1	2018	2
Field Demonstrations Improved	No. of Practical Technology transfer to farmers	2016	16	2017	16	2018	20
Access to school building infrastructure	No. of school buildings constructed	2016	3	2017	-	2018	3
BECE candidates performance improved	% performance of candidates passing in an academic year	2016	63.71%	2017	-	2018	80%
Access to CHPS Compound facilities	No. of CHPS Compound constructed	2016	1	2017	-	2018	4

Access to Market stall infrastructure	No. of market store/stalls constructed	2016	1 No. 50 units	2017	1 No. 20 units	2018	1 No. 40 units
		Anaerobic digester/ waste to Energy plant constructed	No. constructed	2016	-	2017	-
Sub – district structures functioning	No. of functional sub – district structures	2016	7	2017	7	2018	7
Food and Drink vendors and Handlers Medically Screened	No. of food Vendors screened	2016	425	2017	650	2018	655
Police Station constructed	No. constructed	2016	-	2017	-	2018	1
Senior and Junior Staff Quarter for Police Officers constructed	No. constructed	2016	-	2017	-	2018	1 No. each

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 201

### ECONOMIC DEVELOPMENT

The Agric department in the period 2016-2017, had registered 3,000 farmers. Average number of crop production in Cereals, Legumes, Root crops, Tree crops were 3,796. Four (4) major campaigns or demonstrations were organized within the year. A number of technologies were transferred to farmers including, new planting materials, new cassava varieties such as Esum Bankye, Bankye Hema, etc.

Forty (50) farmer based organizations (FBOs) were formed and existing ones enhanced. Twenty-six (26) technical and field staff were trained on various management and technical skills. 12 staff review meetings were organized. A number of farmers were trained to increase their capacity in various skills in farming. Good linkage between carrot farmers and marketers was established leading to high value addition in carrot production.

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### REVENUE PERFORMANCE AND TREND – IGF ONLY

The Mampong Municipal Assembly's performance in terms of revenue generation – Internally Generated Fund (IGF) as at December, 2015 and December, 2016 was GH¢606,164.24 and GH¢758,734.09 respectively representing an increase of GH¢152,569.85, which represents a 25.17% growth rate. IGF as at the month of July, 2017 stood at GH¢703,309.24 as against a budgeted figure of GH¢774,278.80 representing a performance of 90.83%. This encouraging performance was highly attributed to rigorous revenue campaign and education, target setting for revenue collectors, increase in rates, fees and fines, and licences in the year's Fee Fixing Resolution, etc.

Over the medium term 2018, 2019, 2020 and 2021, the Mampong Municipal Assembly had budgeted and projected to generate GH¢825,178.00, GH¢907,695.80, GH¢998,465.38 and GH¢1,098,311.92 respectively.

### REVENUE PERFORMANCE AND TREND – ALL REVENUE SOURCES

The Mampong Municipal Assembly budgeted for an amount of GH¢8,924,933.93 and as at 31<sup>st</sup> December, 2017 the Assembly had received a total amount of GH¢2,631,661.15 representing a performance of 29.49%. The breakdown are as follows: GH¢703,309.24 representing a performance of 90.83% of total budgeted IGF figure of GH¢774,278.80; GH¢197,837.57 representing a performance of 6.44% of total budgeted DACF figure of GH¢3,073,960.00; GH¢0.00 representing a performance of 0% of total budgeted DDF figure of GH¢578,808.00; GH¢492,275.97 representing a performance of 25.12% of the total UDG budgeted figure of GH¢1,959,711.80; GoG transfers which is made up of Compensation of Employees, Goods and Service transfer and Asset transfer saw a release of GH¢1,221,444.00, GH¢16,794.37 and GH¢0.00 respectively out of budgeted figures of GH¢2,356,797.49, GH¢66,835.49 and GH¢0.0 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 51.83%, followed by Goods and Service transfer which saw a performance of 25.13%. Asset transfer to decentralized departments saw no release and performance because those departments had no ceiling in the budget guidelines released by Ministry of Finance.

Over the medium term 2018, 2019, 2020 and 2021, the Mampong Municipal Assembly had budgeted and projected to generate GH¢7,421,090.89, GH¢7,743,000.99, GH¢7,733,502.08 and GH¢8,130,653.30 respectively from all sources available to the Assembly. The break down are as follows for 2018 fiscal year: IGF - GH¢825,178.00; Compensation transfers (for all departments) - GH¢2,457,063.50; Goods and services transfers (for decentralized departments) - GH¢75,827.49; Assets transfer (for decentralized departments) – GH¢0.00; DACF - GH¢3,073,960.00; DDF - GH¢546,559.00; UDG - GH¢336,859.53; other transfers (HIPC/SIP) – GH¢30,000.00 and Donor (CIDA) – GH¢75,643.37.

### EXPENDITURE PERFORMANCE AND TREND

2017, the fiscal year under review saw a total budgeted expenditure of GH¢8,924,933.80. As at 31<sup>st</sup> December, 2017, a total of GH¢2,773,065.55 had been expended on all the departments of the

Assembly. The breakdown is as follows: expenditure on Compensation of employees stood at GH¢1,337,735.35 representing a performance of 52.88%; expenditure on Goods and services on the other hand was GH¢657,483.58 representing a performance of 29.66% and finally expenditure on Assets was GH¢777,846.62 representing a performance of 18.62%.

In 2018, 2019, 2020 and 2021 the Assembly expects to spend GH¢7,421,090.89, GH¢7,743,000.99, GH¢7,733,502.08 and GH¢8,130,653.30 respectively on all expenditure items. The breakdown of expenditure for 2018 fiscal year are: Compensation of employees - GH¢2,650,241.89 representing 35.71% of total expenditure; Goods and Service - GH¢2,432,801.00 representing 32.78% of total expenditure and finally Asset - GH¢2,338,048.00 representing 31.51% of total expenditure.

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balance development of the Municipality through initiating and formulating policies; budgeting, planning, coordination, monitoring and evaluation in the areas of local governance and service delivery. It further provides all the cross-cutting services required in other that the other Programmes can succeed in achieving their objectives.

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

- Central Administration Department
- Finance Department
- Planning and Budgeting unit
- Human Resource Management unit

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

The Program involves four (4) Sub-programs. These includes:

- General Administration
- Finance
- Human Resource Management



- Planning, Budgeting, Monitoring and Evaluation

The program is being funded through the Assembly's annual budget with Government of Ghana contribution. However, donor support is being sort to implement specific activities within some of the programs.

This program involves four (4) sub-programs which seek to:

- Implement policy decisions in the service and the provision of support services to the Departments of the Assembly
- Provide sound financial management and financial administration of the Assembly
- Improve human resource capacity of all staff of Mampong Municipal
- The preparation of annual action plan and budget and the provision of technical guidance to management on planning and budgetary matters

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

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

##### **2. Budget Sub-Programme Description**

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

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

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

##### **3. Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Quarterly Reports prepared and submitted	Number of reports	4	2	4	4	4	4
Annual Report prepared and submitted	Date submitted	9 <sup>th</sup> Jan., 2017	-	8 <sup>th</sup> Jan., 2019	7 <sup>th</sup> Jan., 2020	7 <sup>th</sup> Jan., 2021	7 <sup>th</sup> Jan., 2022
Asset register updated, audited and approved	Approval date	March, 2016	March, 2017	March, 2018	March, 2019	March, 2020	March, 2021
Executive and General Assembly meetings organized	Number of meetings	3	2	4	4	4	4

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

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

Operations	Projects
Internal management of the organisation	Furnishing of Assembly Hall Complex
Travelling and Transport	Completion of 1 No. 2 Storey Assembly Hall complex
National Functions Celebrations	
Support to District Sub structures	
Support MP'S Initiated Programmes and Projects	
Information, Education and Communication	
Organisation of Sub-committee meetings, Executive and General Assembly meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

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

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

##### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure judicious use of funds in accordance with official procedures. Additionally, it develops financial policies and procedures for planning, controlling and monitoring financial transactions.

The sub-programme operations include: preparation and submission of monthly financial reports and annual financial statements; disbursement of legitimate and authorized funds; keeping of receipts and custody of all public and trust monies payable into the Consolidated Fund; preparation of payment vouchers and financial encumbrance; undertaking of revenue mobilisation activities of the Assembly.

The organizational units responsible for this sub-programme are the Treasury and Revenue units of the Finance Department with the total number of thirty-seven (37) staff which is made up of six (6) Controller and Accountants General staff; eleven (11) Revenue collectors and twenty (20) Commission collectors. The beneficiaries of this sub-programme are the departments of the Assembly, sub-structures and the general public. The sub-programme is funded mainly by IGF, DACF and GoG. Inadequate funding and inadequate logistics are some of the challenges facing this sub-programme.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial statements prepared and submitted	Number of monthly financial statements	12	9	12	12	12	12
	Number of Annual financial statement	1	-	1	1	1	1
Internally generated fund improved	% Increase from the previous year	25%	-	6.57%	15%	20%	20%
Revenue Improvement Action Plan (RIAP) implemented	% Implemented	95%	75%	100%	100%	100%	100%

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

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

Operations	Projects
Internal management of the organisation	
Revenue generation activities	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Human Resource Management**

**1. Budget Sub-Programme Objective**

To improve human resource capacity of all staff of Mampong Municipal

**2. Budget Sub-Programme Description**

The operations of the sub-programme involves recruiting, training and other human resource management practices. The human resource development and management of staff also collaborate with tertiary institutions by giving students the chance to practice what they learn through industrial attachments and national service. The sub-programme further provide support to inter and intra departmental collaboration to facilitate staff performance and development;

The main operations under this sub-programme includes training of staff, updating of staff records, appraising of staff, maintenance of workplace interactions and co-ordinating of staff progress activities.

The organisational units responsible for delivering this sub-programme is the Human resource management unit of the Central administration department, with a total number of one (1) staff.

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	No. of officials sponsored for local courses	1	1	15	15	15	5
	No. of officials sponsored for in-house training	184	26	50	50	50	50
	No. of appraised staff	141	-	157	157	157	157
Composite planned prepared	Prepared by	December, 2015	December, 2016	December, 2017	December, 2018	December, 2019	December, 2020
Staff audited	No. of times audited	1	1	3	3	3	3

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

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

Operations	Projects
Staff development and motivation	
Staff audit	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

The organizational units responsible for this sub-programme are the planning and Budget units of the Central Administration with the total number of six (6) staff. The beneficiaries of this sub-programme are the departments of the Assembly, sub-structures and the general public. The sub-programme is funded mainly by IGF, DACF and GoG. Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution, Annual Action plan and Composite budget prepared and approved	Date Prepared and approved	30 <sup>th</sup> Oct., 2015	28 <sup>th</sup> Oct., 2016	26th September, 2017	28th September, 2018	27th September, 2019	30th September, 2020
Annual revenue improvement action plan prepared (RIAP)	Prepared by	Dec., 2015	Dec., 2016	Dec., 2017	Dec., 2018	Dec., 2019	Dec., 2020
Assembly's expenditure monitored through the warrant system	% of warrant prepared as against actual total expenditure of the Assembly	95	100	100	100	100	95
Revenue data base updated	Number of times updated	1	1	2	2	2	2
Assembly's programmes and projects monitored and evaluated	Number of times monitored and evaluated	4	3	4	4	4	4
Citizenship engagement and participation	No. of public hearings/ Town hall meeting/ consultative meetings conducted	2	1	2	2	2	2

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

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

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

The program is being implemented with the total staff strength of Eight hundred and Ninety-Two (892). They include: Administrators, teachers, medical doctors, physician assistants, midwives, enrolled and staff nurses, technical instructors, child care officers, mass education officers, community developers, etc. and other supporting staff (i.e. Secretaries, labourers, cleaners, and drivers).

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.1 Education, Youth & Sports and Library services

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

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

##### 2. Budget Sub-Programme Description

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

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

The organizational units responsible for this sub-programme are all units under the department of Education, Youth and Sports with a total number of sixty-three (63) staff at the Municipal directorate. The municipality also has a total of Four hundred and Seventy-Five (475) teachers at the Junior High School level. The beneficiaries of this sub-programme are the citizens and the general public. The sub-programme is funded mainly by IGF, DACF, DDF, UDG and GoG. Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to School Infrastructure improved	No. of school buildings constructed	3	-	6	5	6	5
Improvement in school Enrolment	No. of students enrolled	25,613	25,640	25,850	26,000	26,000	26,000
Termly general examination organised	No. organised for JHS	3	1	3	3	3	3
Examination performance improved	Percentage performance for JHS	64%	-	70%	80%	80%	80%
	Percentage performance for SHS	-	-	75%	80%	80%	80%
Monitoring and supervision improved	No. of times by the Director	125	130	135	140	125	130
	No. of times by the Circuit Supervisors	128	135	140	145	128	135
Pupil-teacher ratio	Ratio at KG	27:1	30:1	32:1	34:1	35:1	35:1
	Ratio at primary	30:1	32:1	33:1	34:1	35:1	35:1
	Ratio at JHS	15:1	20:1	22:1	23:1	25:1	25:1
	Ratio at SHS	26:1	25:1	25:1	25:1	25:1	25:1

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

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

Operations	Projects
Internal management of the organisation	Construction of 3 No. and completion of 10 No. 3-unit classroom block with ancillary facilities
Scholarship and Incentives to Support Education in Municipality Bursaries	Construction of 1 No. pavilion classroom block
Incentives and logistics to enhance Sporting and Cultural activities in the Municipality	
STMIE	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

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

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

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

##### 2. Budget Sub-Programme Description

The sub-programme seeks to provide reports on the implementation of health policies in the Municipality, coordinating the works of health centers or post or community based health workers. It also seeks to provide equitable health facility distribution in the Municipal, provide accessible health care.

The sub-programme operations includes: health education, family immunization and nutrition programmes; appoints, discipline, postings and transfer of health personnel within the Municipality; facilitate activities relating to mass immunization and screening for diseases treatment in the Municipality; Outreaches, Surveillance, Monitoring, training of health personnel and other stakeholders in the health sector.

The organizational units responsible for this sub-programme are all units under the department of Health with a total number of twenty (20) staff at the Municipal directorate. In addition to the former, the municipality also has a total of four hundred and fifty-five (455) health staff including four (4) Doctors, six (6) Medical assistance, forty (40) Midwives, thirty six (36) General Nurses, sixty seven (67) Enrolled Nurses, forty three (43) Community Health Nurses, fifteen (15) Technical officers, one (1) Public health Nurse and two hundred and forty-three (243) other health staff. The beneficiaries of this sub-programme are the citizens and the general public. The sub-programme is funded mainly by



GoG, UDG, DDF and DACF. Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Immunization improved (EPI)	No. Immunized - BCG	2,462	1,961	4,343	4,386	4,343	4,386
	No. Immunized - OPV 0, 1, 2, and 3	7,089	14,800	14,800	15,097	14,800	15,097
	No. Immunized - Rota 2	1,585	1,684	1,998	1,998	2,000	2,000
	No. Immunized - Penta 3	1,565	1,585	1,998	1,998	2,000	2,000
	No. Immunized - PCV 3	1,585	1,684	1,998	1,998	2,000	2,000
	No. Immunized - MR 1 and 2	2,880	2,961	6,363	6,427	6,363	6,427
	No. Immunized - TD2+	1,230	1,917	1,998	1,998	2,000	2,000
	No. Immunized - YF	1,593	1,685	3,535	3,570	3,535	3,570
Hospital beds for all CHPS compounds procured	No. of hospital beds provided	0	15	20	15	20	15
Boreholes to all CHPS compound provided	No. of boreholes constructed	1	1	2	2	2	2
HIV Surveillance conducted	No. of pregnant women tested	1,241	2,335	2,340	2,345	2,340	2,345
	No. of general public tested	270	413	420	430	420	430
Family Planning Programmes for households conducted	No. of households benefited	3,640	5,000	6,000	6,000	6,000	6,000

Access to CHPS compound infrastructure improved	No. constructed	1	4	2	2	2	2
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### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
DRI activities and malaria education	Completion of 3 No. CHPS Compound at Atonsuagya, Sekruwa and Bunuso
Family planning programmes	Construction of 1 No. CHPS Compound at Mampong - Nkwanta
Immunization activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.3 Environmental Health Sanitation Services

##### 1. Budget Programme Objectives

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

##### 2. Budget Programme Description

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

The sub-programme operations includes: ensuring prompt collection, transport treatment and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc.

The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of six (6) technical and fifty-seven (57) non-technical (labour staff). The program is funded by GoG, the private sector (PPP), DDF, UDG and IGF.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Waste landfill site managed quarterly	Quarterly	4	2	-	4	4	4
National sanitation exercise observed	Number observed	12	8	12	12	10	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	1	-	3	3	1	3
Food and Drinks vendors And handlers medically screened annually	Number of vendors and handlers screened	425	650	655	660	425	650
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	6	5	5	5	5	5
Digging of night Soil trenches	Number of night soil trenches dug	2	2	-	-	-	-
Anaerobic digester provided	Number constructed	0	0	1	1	0	0
Major Street swept and drains cleansed	No. of day swept	252	140	252	252	168	252
Disinfestation exercise in the municipality	Number of disinfestation carried out.	2	3	4	4	4	4
Sanitation Challenge	Number of monitoring visit	24	13	24	24	24	24
	Number of awards	1	-	3	3	3	-

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 2.4 Birth and Death Registration Services

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

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

##### 2. Budget Sub-Programme Description

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

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

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

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Births and Deaths Registration coverage improved	Percentage of Births	55%	47%	70%	75%	78%	78%
	Percentage of deaths	10%	45%	20%	30%	35%	35%
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	7	21	14	14	7	7
	Number of Days: Deaths	7	21	14	14	7	7
Burial Permits issued to the public	Number of Burial permits	144	62	200	250	300	300

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

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 2.5 Social Welfare and Community Services**

**1. Budget Sub-Programme Objective**

To promote development with equity for the disadvantaged, the vulnerable and the extremely poor, and also ensuring their integration into the stream of development.

To take the lead in integrating the disadvantaged, the vulnerable and the excluded into the main stream of development.

To create a congenial atmosphere that can promote and accelerate the Human and Material resources of rural communities and urban poor

**2. Budget Sub-Programme Description**

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

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

The organizational units responsible for delivering this sub-programme are the Social Welfare and Community Development units of the Social Welfare and Community Development department with a

total number of 48 staff. The beneficiaries of this sub programme are the vulnerable, the disadvantaged, the excluded, the extremely poor, women and other groups and the community at large. The sub programme is funded by DACF, Government of Ghana (GoG), IGF, and Donor.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
PWDs supported in the municipality	Number supported	110	115	118	125	125	125
Paid LEAP Beneficiaries Six cycles in the year	Number of persons benefited	841	841	841	841	841	841
Day care centres monitored and supervised	Number of times monitored	20	25	25	30	30	30
Probation cases monitored	Number of cases	5	10	15	15	15	15
PWD Fund management meetings conducted	Number of meetings	8	7	8	9	9	9
Social Enquiry Report on juveniles written	No. written	14	14	16	16	16	16
Medical social work carried out at the hospital	Number of medical social work	17	19	20	21	21	21
Mass Meetings organized to educate communities economic, social, environmental and developmental issues	No of Mass meetings	4	2	8	10	10	10

Study groups meetings organized to discuss topical issues such as Action Plan and Community Self-Help Projects	No. of study group meetings conducted	20	8	25	30	30	30
Home science groups trained in skills development such as Home Management, soap making and Batik, Tie and Dye	No. of women's' group trained	3	3	15	18	18	18
Technical Training workshop organized for staff members	No. of Staff members trained	2	3	5	10	10	10
Field activities monitored and evaluate	No of visits	4	2	4	8	8	8

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

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

Operations	Projects
Internal management of the organisation	
Activities Persons living With Disabilities	
Organization of mass meetings	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

- Urban Roads Department
- Physical Planning Department
- Works Department

The program is being implemented with the total staff strength of Twenty-five (25). They include: Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc.

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

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

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

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

- Advise the Municipal Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies
- Enhance - standards for the people through the execution of plans and sound policies that reflect the social and economic needs and aspirations especially in the area of Human Settlement development and enhanced access to infrastructure
- Assist the assembly to formulate policies on works within the medium-term development plan
- Advise the assembly on matters relating to works in the Municipality

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Development and Management

#### SUB-PROGRAMME 3.1 Urban Roads and Transport services

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

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

##### 2. Budget Sub-Programme Description

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Routine maintenance enhanced	Value of Contractors on site executing	-	-	GH¢ 600,865.00	GH¢ 679,239.60	GH¢ 679,239.60	GH¢ 679,239.60
Periodic maintenance enhanced	Value of work as per specification	-	-	GH¢ 590,361.70	GH¢ 667.365.40	GH¢ 667.365.40	GH¢ 667.365.40
Dual carriage of Otuasekan – Video city road constructed	Dualization of Otuasekan – Video city road	-	-	-	-	-	-

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

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

Operations	Projects
Internal management of the organisation	Dualization of Otuasekan – Video city road
	Pothole patching

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Development and Management

#### SUB-PROGRAMME 3.2 Spatial Planning

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

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

##### 2. Budget Sub-Programme Description

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

The sub-programme operations include: setting out approved plans for future development of land at the Municipal level; the preparation of structures for towns and villages within the Municipality; partners with the survey unit in performing its functions; offering of professional advice to aggrieved persons on appeals and petitions on decisions made on their building; facilitation of consultancy, co-ordination and harmonization of developmental decisions into a physical development plan; provides layout for buildings for improved housing layout and settlement; ensures the prohibition of the construction of new building unless building plans submitted have been approved by the assembly.

The organizational units involved in this sub-programme are the Town and Country planning unit and the Parks and Gardens unit of the Physical Planning department with a total of five (5) staff. The sub-programme is mainly funded by IGF, DACF and GoG. The general public serves as the beneficiaries of this sub-programme. The main challenge faced in executing this sub-programme is inadequate personnel and logistics.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Layouts Schemes prepared	Percentage of Base Map for Daamang-Asuogya covered	70% coverage	100% coverage	-	-	-	-
Development Controls improved through education	No. of towns educated	2	1	3	4	5	5
Development applications considered and approved.	No. of statutory committee meetings held	3	1	3	3	3	3
	Turnaround time for development applications	3	1 month	3 weeks	3 weeks	3 weeks	3 weeks

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

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

Operations	Projects
Education on planning regulations	
Preparation/ revision of planning schemes	
Internal management of the organisation	
Development controls	
Approval of plans	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Development and Management

#### SUB-PROGRAMME 3.3 Public Works, Rural housing and water management

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

To assist the assembly to formulate policies on works within the medium-term development plan.

Advice the assembly on matters relating to works in the Municipality.

##### 2. Budget Sub-Programme Description

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

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

The organizational units responsible for this sub-programme are the Public Works department (PWD) and Feeder roads units of the Works Department with the total number of Nineteen (19) staff. The beneficiaries of this sub-programme are the departments of the Assembly and other agencies/ departments, sub-structures and the general public. The sub-programme is funded mainly by DACF, UDG, DDF, IGF and the central government (GoG). Untimely release of funds and logistics are some of the challenges this sub-programme is bedeviled with.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Tender documents prepared	No. prepared for projects	10	4	3	5	5	5
Site meetings with contractors organised	No. of meeting held	4	2	4	4	4	4
Works sub- committee meeting organised	No. of meetings held	4	2	4	4	4	4
All projects administrated	No. of certificates prepared	4	6	5	5	5	5
	No. of projects successfully completed	2	1	5	5	5	5
Access to Market store infrastructure increased	No. of market store constructed	1 No. 50 units	1 No. 20 units	1 No. 40 units	0	0	0

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

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

Operations	Projects
Maintenance, Repairs and Renewals of Assembly Assets and properties	Rehabilitation of Boreholes in Some Selected communities
Internal management of the organisation	Construction of 1 No. 40 units 2 Storey Lockable stores
Contract management (Certifications)	Community - Initiated - Projects
Water and sanitation activities	Maintenance of Feeder Roads
	Maintenance of assets and Renovation of buildings

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

- Agric Department
- Trade, Industry and Tourism Department

The program is being implemented with the total staff strength of Twenty-three (23). They include: Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc.

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

To improve food security and emergency preparedness in the Municipality

To increased growth in income for farmers

To increased competitiveness and enhanced integration into domestic and international markets

##### 2. Budget Sub-Programme Description

The sub- programme seeks to identify, update and disseminate high yielding and drought tolerant crops (maize, cassava, etc.) varieties to farmers. It also seek to intensify the use of mass communication systems and electronic media for crop and livestock extension delivery (radio programme), and develop targeted extension messages on input use to avoid misapplication of fertilizer, chemicals and etc.

The sub-programme operations include: extension delivery by methods such as group discussion, farm visits, field demonstration and etc. by Agric Extension Agents; monitoring and supervision; provision of improved planting materials and improved breeds of livestock to farmers (by collaborating with the CSIR- Crops and Animals); implementation of standards in marketing of maize, carrot, cassava and cassava products and others; training of farmers (i.e. FBOs and Out growers in cassava, maize, carrot and livestock value chain concept) and staff.

The organizational unit responsible for delivering this sub- programme is the Agric. Extension Agents and Management Directorate of the Department of Agriculture with a total number of Twenty (20) staff. The beneficiaries of this programme are the farmers, the youth and the staff of department. The sub-programme is funded mainly by IGF, GoG and Development Partners (CIDA). The main challenges faced in the delivery of this sub- programme are low number of technical staff and logistics.

##### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Productivity Improved	Number of Farmers registered	2,500	3,000	3,500	4,000	4,500	4,500
	Acreage of Crop production	2,000	3,796	4,000	4,500	5,000	5,000
	No. of Food Demonstration/ HIV AIDS Campaign	4	4	4	4	4	4
	No. of Technology transferred to Farmers	12	12	12	12	12	12
FBOs and Out-grower Concepts intensified	No. of FBOs and out-growers	40	50	50	50	50	50
In – service training increased	Number of staff trained	20	26	27	27	30	30
	Staff Review Meeting	8	12	12	12	12	12
Cash Crop and Livestock production improved through training	Capacity building of farmers	100	100	100	1,000	1,200	1,400
	No. of contractual arrangement facilitated between carrot producers and marketers	100	100	250	300	350	350
Field Demonstrations improved	No. of Practical Technology transferred to Farmers	16	16	16	20	24	24
	No. of Field Visited by AEA's	16	1,920	1,920	1,920	1,920	1,920

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

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

Operations	Projects
Farmer Database	
Manpower Skills Development	
Management and Monitoring Policies	
Field Demonstration	
Radio programme	
FBOs Formation	
Diseases and Pests Diagnosis	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

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

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

##### 2. Budget Sub-Programme Description

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

The sub-programme operations include: Organisation of technical and basic training on quarterly basis.

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improved technology in Soap production	Number of participants	20	15	20	20	20	20
Tech and improvement in leather work	Number of participants	-	14	15	15	15	15
Technical training in shampoo, conditioner and hair pomade production	Number of participants	-	18	20	20	20	20
Technology in piggery	Number of participants	15	-	15	15	15	15
Training in business records keeping	Number of participants	100	80	100	100	100	100
Training in Batik tye and dye	Number of participants	-	22	20	20	20	20
Technology improvement in welding and fabrication	Number of participants	-	15	15	15	15	15

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

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

Operations	Projects
Partnership with NGOs and other SMEs	
Training activities	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

- Disaster Prevention Department

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

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

- Disaster prevention and Management

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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

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

To strengthen the institutional capacity of NADMO and its stakeholders to perform effectively

To implement disaster management programmes at the district and zonal levels

To pursue the vision and goals of disaster management

To create a cohesive and well-coordinated programming framework incorporating all relevant departments and private sector for disaster management.

To develop the capacity of the community on Prevention, Response and Recovery from disasters.

##### 2. Budget Sub-Programme Description

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

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

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

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

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Municipal Disaster Management Committee Meetings held quarterly	Number of times held in a year	1	-	4	4	4	4
DVGs in the Municipality empowered	Number of DVGs formed per year	16	10	24	30	30	30
	Number of Poverty Reduction Intervention Programmes e.g. Soap Making	11	1	4	4	5	6
	Monitoring and Evaluation of DVGs activities carried out in a year	2	2	4	4	4	4
Hazard Mapping conducted	Number of times carried out per year	3	4	4	4	4	4
Educational Campaigns on Disaster prevention conducted	Number of community meetings held quarterly	1	2	4	4	4	4
	Information center talk shows held per year	1	-	4	4	4	4
	Residential assessments	-	-	2	2	2	2

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

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

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

Operations	Projects
Bushfire awareness campaign	
Procurement of office supplies and consumables	
Tree planting exercise in schools	
Formation of Disaster Clubs in second cycle institutions	
Hydro met disaster awareness campaign	

Ashanti

Mampong

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,650,242		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,421,091	65,000		
080601 Improve privt sect prod'tivity & competitiveness domestically & globally	0	11,000		
082002 Promote sustainable environmental management for agriculture development	0	146,833		
090101 Enhance inclusive & equitable access & part'ion in edu at all levels	0	810,085		
090202 Enhance school management system	0	95,447		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	271,145		
090508 Strengthen research, M&E, data and information systems	0	2,000		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	79,188		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	679,471		
091203 Availability of trained educators, prof'nals, parents & caregiver for PWD	0	7,388		
100102 Create & sustain an efficient & effective trans't systems	0	492,711		
100129 Promote effective disaster prevention and mitigation	0	27,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	37,067		
100134 Enforcement of standards & codes in the design & construction of houses	0	904,293		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,377,222		
<b>Grand Total ¢</b>	<b>7,421,091</b>	<b>7,656,091</b>	<b>-235,000</b>	<b>-3.07</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>267 02 00 001 26</b>				
Finance, ,	<b>7,421,090.89</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,413,659.72</b>
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>6,595,912.89</b>	<b>0.00</b>	<b>0.00</b>	<b>-6,588,481.72</b>
1331001 Central Government - GOG Paid Salaries	2,457,063.50	0.00	0.00	-2,457,063.50
1331002 DACF - Assembly	3,043,960.00	0.00	0.00	-3,043,960.00
1331003 DACF - MP	30,000.00	0.00	0.00	-30,000.00
1331005 HIPC	30,000.00	0.00	0.00	-30,000.00
1331008 Other Donors Support Transfers	75,643.37	0.00	0.00	-75,000.00
1331009 Goods and Services- Decentralised Department	75,827.49	0.00	0.00	-69,039.69
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	495,146.00	0.00	0.00	-495,146.00
1331012 UDG Transfer Capital Development Project	336,859.53	0.00	0.00	-336,859.53
<b>Property income [GFS]</b>	<b>412,250.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-412,250.00</b>
1412003 Stool Land Revenue	15,000.00	0.00	0.00	-15,000.00
1412031 Property Rate Arrears	4,500.00	0.00	0.00	-4,500.00
1413001 Property Rate	210,000.00	0.00	0.00	-210,000.00
1413002 Basic Rate (IGF)	250.00	0.00	0.00	-250.00
1415008 Investment Income	85,000.00	0.00	0.00	-85,000.00
1415017 Parks	95,000.00	0.00	0.00	-95,000.00
1415038 Rental of Facilities	2,500.00	0.00	0.00	-2,500.00
<b>Sales of goods and services</b>	<b>409,728.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-409,728.00</b>
1422001 Pito / Palm Wire Sellers Tapers	250.00	0.00	0.00	-250.00
1422009 Bakers License	300.00	0.00	0.00	-300.00
1422011 Artisan / Self Employed	22,000.00	0.00	0.00	-22,000.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	-2,000.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	-5,000.00
1422017 Hotel / Night Club	6,350.00	0.00	0.00	-6,350.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	-1,500.00
1422019 Sawmills	200.00	0.00	0.00	-200.00
1422024 Private Education Int.	2,000.00	0.00	0.00	-2,000.00
1422044 Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	-300.00
1422067 Beers Bars	4,000.00	0.00	0.00	-4,000.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	-2,000.00
1422109 Restaurant License	1,200.00	0.00	0.00	-1,200.00
1422114 Animal Slaughtering/Butchers	1,200.00	0.00	0.00	-1,200.00
1422154 Sale of Building Permit Jacket	35,000.00	0.00	0.00	-35,000.00
1422156 Transfer Fee	7,000.00	0.00	0.00	-7,000.00
1423001 Markets	71,208.00	0.00	0.00	-71,208.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1423002 Livestock / Kraals	1,000.00	0.00	0.00	-1,000.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	-2,000.00
1423006 Burial Fees	50,000.00	0.00	0.00	-50,000.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	-5,000.00
1423010 Export of Commodities	30,000.00	0.00	0.00	-30,000.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	-2,500.00
1423014 Dislodging Fees	42,000.00	0.00	0.00	-42,000.00
1423050 Announcements Fee	720.00	0.00	0.00	-720.00
1423078 Business registration	2,000.00	0.00	0.00	-2,000.00
1423086 Car Stickers	2,000.00	0.00	0.00	-2,000.00
1423109 Clinical Trial	3,000.00	0.00	0.00	-3,000.00
1423220 Game Licence	1,000.00	0.00	0.00	-1,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423838 Charcoal / Firewood Dealers	800.00	0.00	0.00	-800.00
1423842 Approved Transfers of Stall&stores	80,000.00	0.00	0.00	-80,000.00
<b>Fines, penalties, and forfeits</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-200.00</b>
1430001 Court Fines	200.00	0.00	0.00	-200.00
<b>Non-Performing Assets Recoveries</b>	<b>3,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-3,000.00</b>
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	-3,000.00
<b>Grand Total</b>	<b>7,421,090.89</b>	<b>0.00</b>	<b>0.00</b>	<b>-7,413,659.72</b>



**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	7,656,091	7,682,593	7,732,652
<b>GOG Sources</b>	0	0	0	2,562,891	2,587,462	2,588,520
Management and Administration	0	0	0	923,454	932,388	932,688
Social Services Delivery	0	0	0	839,675	847,936	848,072
Infrastructure Delivery and Management	0	0	0	463,102	467,372	467,733
Economic Development	0	0	0	336,660	339,765	340,027
<b>IGF Sources</b>	0	0	0	825,178	827,110	833,430
Management and Administration	0	0	0	662,574	663,909	669,199
Social Services Delivery	0	0	0	71,191	71,643	71,903
Infrastructure Delivery and Management	0	0	0	83,413	83,557	84,247
Economic Development	0	0	0	6,000	6,000	6,060
Environmental Management	0	0	0	2,000	2,000	2,020
<b>DACF MP Sources</b>	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	30,000	30,000	30,300
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,043,960	3,043,960	3,074,400
Management and Administration	0	0	0	801,809	801,809	809,828
Social Services Delivery	0	0	0	1,653,237	1,653,237	1,669,770
Infrastructure Delivery and Management	0	0	0	513,913	513,913	519,052
Economic Development	0	0	0	50,000	50,000	50,500
Environmental Management	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	75,643	75,643	76,400
Economic Development	0	0	0	75,643	75,643	76,400
<b>DDF Sources</b>	0	0	0	546,559	546,559	552,025
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	455,146	455,146	459,697
<b>UDG Sources</b>	0	0	0	571,860	571,860	577,578
Social Services Delivery	0	0	0	211,910	211,910	214,029
Infrastructure Delivery and Management	0	0	0	359,949	359,949	363,549
<b>Grand Total</b>	0	0	0	7,656,091	7,682,593	7,732,652

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

*In GH¢*

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	7,656,091	7,682,593	7,732,652
<b>Management and Administration</b>	0	0	0	2,469,250	2,479,520	2,493,942
<b>SP1: General Administration</b>	0	0	0	2,049,959	2,058,645	2,070,458
<b>21 Compensation of employees [GFS]</b>	0	0	0	868,650	877,337	877,337
211 Wages and salaries [GFS]	0	0	0	761,665	769,282	769,282
21110 Established Position	0	0	0	627,825	634,103	634,103
21111 Wages and salaries in cash [GFS]	0	0	0	51,761	52,278	52,278
21112 Wages and salaries in cash [GFS]	0	0	0	82,080	82,900	82,900
212 Social contributions [GFS]	0	0	0	106,985	108,055	108,055
21210 Actual social contributions [GFS]	0	0	0	106,985	108,055	108,055
<b>22 Use of goods and services</b>	0	0	0	1,044,050	1,044,050	1,054,491
221 Use of goods and services	0	0	0	1,044,050	1,044,050	1,054,491
22101 Materials - Office Supplies	0	0	0	213,279	213,279	215,412
22102 Utilities	0	0	0	51,000	51,000	51,510
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	249,899	249,899	252,398
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	48,000	48,000	48,480
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	423,872	423,872	428,111
22113	0	0	0	6,000	6,000	6,060
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	44,000	44,000	44,440
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
<b>31 Non Financial Assets</b>	0	0	0	83,258	83,258	84,091
311 Fixed assets	0	0	0	83,258	83,258	84,091
31112 Nonresidential buildings	0	0	0	53,258	53,258	53,791
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP2: Finance</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	60,000	60,000	60,600
<b>SP3: Human Resource</b>	0	0	0	145,554	145,880	147,010
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,641	32,967	32,967
211 Wages and salaries [GFS]	0	0	0	32,641	32,967	32,967
21110 Established Position	0	0	0	17,641	17,817	17,817
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	112,913	112,913	114,042
221 Use of goods and services	0	0	0	112,913	112,913	114,042
22101 Materials - Office Supplies	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	112,413	112,413	113,537
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	208,737	209,994	210,824
<b>21 Compensation of employees [GFS]</b>	0	0	0	125,737	126,994	126,994
211 Wages and salaries [GFS]	0	0	0	125,737	126,994	126,994
21110 Established Position	0	0	0	125,737	126,994	126,994
<b>22 Use of goods and services</b>	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	2,816,014	2,824,727	2,844,174
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	905,532	905,532	914,587
<b>22 Use of goods and services</b>	0	0	0	35,768	35,768	36,126
221 Use of goods and services	0	0	0	35,768	35,768	36,126
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	18,768	18,768	18,956
<b>28 Other expense</b>	0	0	0	59,679	59,679	60,276
282 Miscellaneous other expense	0	0	0	59,679	59,679	60,276
28210 General Expenses	0	0	0	59,679	59,679	60,276
<b>31 Non Financial Assets</b>	0	0	0	810,085	810,085	818,185
311 Fixed assets	0	0	0	810,085	810,085	818,185
31112 Nonresidential buildings	0	0	0	810,085	810,085	818,185
<b>SP2.2 Public Health Services and management</b>	0	0	0	271,145	271,145	273,857
<b>22 Use of goods and services</b>	0	0	0	14,920	14,920	15,069
221 Use of goods and services	0	0	0	14,920	14,920	15,069
22101 Materials - Office Supplies	0	0	0	4,920	4,920	4,969
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	256,225	256,225	258,788
311 Fixed assets	0	0	0	256,225	256,225	258,788
31112 Nonresidential buildings	0	0	0	256,225	256,225	258,788
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,226,027	1,231,493	1,238,287
<b>21 Compensation of employees [GFS]</b>	0	0	0	546,556	552,022	552,022
211 Wages and salaries [GFS]	0	0	0	483,678	488,515	488,515
21110 Established Position	0	0	0	443,686	448,123	448,123
21111 Wages and salaries in cash [GFS]	0	0	0	39,992	40,392	40,392
212 Social contributions [GFS]	0	0	0	62,878	63,507	63,507
21210 Actual social contributions [GFS]	0	0	0	62,878	63,507	63,507

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	190,000	190,000	191,900
221 Use of goods and services	0	0	0	190,000	190,000	191,900
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	165,000	165,000	166,650
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
<b>26 Grants</b>	0	0	0	330,000	330,000	333,300
263 To other general government units	0	0	0	330,000	330,000	333,300
26321 Capital Transfers	0	0	0	330,000	330,000	333,300
<b>31 Non Financial Assets</b>	0	0	0	159,471	159,471	161,066
311 Fixed assets	0	0	0	159,471	159,471	161,066
31113 Other structures	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	149,471	149,471	150,966
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	2,000	2,000	2,020
<b>22 Use of goods and services</b>	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>SP2.5 Social Welfare and community services</b>	0	0	0	411,310	414,558	415,423
<b>21 Compensation of employees [GFS]</b>	0	0	0	324,735	327,982	327,982
211 Wages and salaries [GFS]	0	0	0	290,034	292,934	292,934
21110 Established Position	0	0	0	290,034	292,934	292,934
212 Social contributions [GFS]	0	0	0	34,701	35,048	35,048
21210 Actual social contributions [GFS]	0	0	0	34,701	35,048	35,048
<b>22 Use of goods and services</b>	0	0	0	26,576	26,576	26,841
221 Use of goods and services	0	0	0	26,576	26,576	26,841
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	22,576	22,576	22,801
<b>27 Social benefits [GFS]</b>	0	0	0	60,000	60,000	60,600
272 Social assistance benefits	0	0	0	60,000	60,000	60,600
27211 Social Assistance Benefits - Cash	0	0	0	60,000	60,000	60,600
<b>Infrastructure Delivery and Management</b>	0	0	0	1,875,524	1,879,938	1,894,279
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	44,424	44,739	44,869
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,424	31,739	31,739
211 Wages and salaries [GFS]	0	0	0	27,809	28,087	28,087
21110 Established Position	0	0	0	27,809	28,087	28,087
212 Social contributions [GFS]	0	0	0	3,615	3,651	3,651
21210 Actual social contributions [GFS]	0	0	0	3,615	3,651	3,651
<b>22 Use of goods and services</b>	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
<b>SP3.2 Spatial planning</b>	0	0	0	149,981	151,110	151,480

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	112,914	114,043	114,043
211 Wages and salaries [GFS]	0	0	0	99,924	100,923	100,923
21110 Established Position	0	0	0	99,924	100,923	100,923
212 Social contributions [GFS]	0	0	0	12,990	13,120	13,120
21210 Actual social contributions [GFS]	0	0	0	12,990	13,120	13,120
<b>22 Use of goods and services</b>	0	0	0	37,067	37,067	37,437
221 Use of goods and services	0	0	0	37,067	37,067	37,437
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	22,067	22,067	22,287
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,681,119	1,684,090	1,697,930
<b>21 Compensation of employees [GFS]</b>	0	0	0	297,114	300,085	300,085
211 Wages and salaries [GFS]	0	0	0	262,933	265,562	265,562
21110 Established Position	0	0	0	250,178	252,680	252,680
21111 Wages and salaries in cash [GFS]	0	0	0	12,755	12,883	12,883
212 Social contributions [GFS]	0	0	0	34,181	34,523	34,523
21210 Actual social contributions [GFS]	0	0	0	34,181	34,523	34,523
<b>22 Use of goods and services</b>	0	0	0	119,996	119,996	121,196
221 Use of goods and services	0	0	0	119,996	119,996	121,196
22105 Travel - Transport	0	0	0	4,996	4,996	5,046
22106 Repairs - Maintenance	0	0	0	115,000	115,000	116,150
<b>31 Non Financial Assets</b>	0	0	0	1,264,008	1,264,008	1,276,648
311 Fixed assets	0	0	0	1,264,008	1,264,008	1,276,648
31111 Dwellings	0	0	0	280,000	280,000	282,800
31112 Nonresidential buildings	0	0	0	384,344	384,344	388,187
31113 Other structures	0	0	0	389,949	389,949	393,849
31121 Transport equipment	0	0	0	209,715	209,715	211,812
<b>Economic Development</b>	0	0	0	468,304	471,408	472,987
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	457,304	460,408	461,877
<b>21 Compensation of employees [GFS]</b>	0	0	0	310,471	313,576	313,576
211 Wages and salaries [GFS]	0	0	0	274,753	277,501	277,501
21110 Established Position	0	0	0	274,753	277,501	277,501
212 Social contributions [GFS]	0	0	0	35,718	36,075	36,075
21210 Actual social contributions [GFS]	0	0	0	35,718	36,075	36,075
<b>22 Use of goods and services</b>	0	0	0	146,833	146,833	148,301
221 Use of goods and services	0	0	0	146,833	146,833	148,301
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	39,189	39,189	39,581
22107 Training - Seminars - Conferences	0	0	0	75,643	75,643	76,400
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	11,000	11,000	11,110
<b>22 Use of goods and services</b>	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Environmental Management</b>	0	0	0	27,000	27,000	27,270
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	27,000	27,000	27,270
<b>22 Use of goods and services</b>	0	0	0	27,000	27,000	27,270
221 Use of goods and services	0	0	0	27,000	27,000	27,270
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	7,656,091	7,682,593	7,732,652

2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Mampong Municipal - Mampong Management and Administration	2,457,063	1,683,746	14,96,042	5,826,851	193,179	621,999	10,000	825,178	0	0	0	0	127,856	1,067,006	1,194,862	7,656,091
Central Administration	893,454	778,351	832,358	1,755,263	133,574	529,999	0	662,574	0	0	0	0	51,413	0	51,413	2,489,250
Administration (Assembly Office)	893,454	778,351	832,358	1,755,263	133,574	463,999	0	597,574	0	0	0	0	51,413	0	51,413	2,404,250
Finance	0	0	0	0	0	65,000	0	65,000	0	0	0	0	0	0	0	65,000
Social Services Delivery	826,100	692,943	973,870	2,492,913	45,191	26,000	0	71,191	0	0	0	0	0	251,910	251,910	2,816,014
Education, Youth and Sports	0	93,447	660,174	753,621	0	2,000	0	2,000	0	0	0	0	0	149,910	149,910	965,532
Office of Departmental Head	0	93,447	0	93,447	0	2,000	0	2,000	0	0	0	0	0	0	0	95,447
Education	0	0	660,174	660,174	0	0	0	0	0	0	0	0	0	149,910	149,910	810,085
Health	591,365	514,920	313,696	1,329,981	45,191	20,000	0	65,191	0	0	0	0	0	102,000	102,000	1,497,172
Office of District Medical Officer of Health	0	14,920	154,225	169,145	0	0	0	0	0	0	0	0	0	102,000	102,000	271,145
Environmental Health Unit	591,365	500,000	159,471	1,160,836	45,191	20,000	0	65,191	0	0	0	0	0	0	0	1,226,027
Social Welfare & Community Development	324,735	83,376	0	408,310	0	3,000	0	3,000	0	0	0	0	0	0	0	411,310
Social Welfare	90,546	71,188	0	167,734	0	2,000	0	2,000	0	0	0	0	0	0	0	169,734
Community Development	234,189	6,388	0	240,576	0	1,000	0	1,000	0	0	0	0	0	0	0	241,576
Birth and Death	0	1,000	0	1,000	0	1,000	0	1,000	0	0	0	0	0	0	0	2,000
Infrastructure Delivery and Management	427,039	111,063	4,38,913	977,015	14,413	59,000	10,000	83,413	0	0	0	0	0	815,095	815,095	1,875,524
Physical Planning	112,914	36,067	0	148,981	0	1,000	0	1,000	0	0	0	0	0	0	0	149,981
Town and Country Planning	82,114	36,067	0	118,181	0	1,000	0	1,000	0	0	0	0	0	0	0	119,181
Parks and Gardens	30,800	0	0	30,800	0	0	0	0	0	0	0	0	0	0	0	30,800
Works	282,701	64,996	4,38,913	786,610	14,413	55,000	10,000	79,413	0	0	0	0	0	815,095	815,095	1,681,119
Public Works	222,334	60,000	198,188	481,532	14,413	55,000	10,000	79,413	0	0	0	0	0	580,095	580,095	1,141,040
Feeder Roads	60,367	4,996	239,715	305,079	0	0	0	0	0	0	0	0	0	233,000	233,000	540,079
Urban Roads	31,424	10,000	0	41,424	0	3,000	0	3,000	0	0	0	0	0	0	0	44,424
Environmental Management	31,424	10,000	0	41,424	0	3,000	0	3,000	0	0	0	0	0	0	0	44,424

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SECTOR / MDA /IMDA	Central GOG and CF			I G F			FUND S /OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Economic Development	310,471	76,189	0	386,660	0	6,000	0	6,000	0	0	0	0	75,643	0	75,643	468,304
Agriculture	310,471	66,189	0	376,660	0	5,000	0	5,000	0	0	0	0	75,643	0	75,643	457,304
Trade, Industry and Tourism	310,471	66,189	0	376,660	0	5,000	0	5,000	0	0	0	0	75,643	0	75,643	457,304
Cottage Industry	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	11,000
Environmental Management	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	11,000
Disaster Prevention	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	0	27,000
Disaster Prevention	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	0	27,000
Disaster Prevention	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	0	27,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 923,454
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0622200	Mampong	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	893,454
Program	02001	Management and Administration	893,454
Sub-Program	02001001	SP1: General Administration	750,076
Operation	000000	0.0 0.0 0.0	750,076

Wages and salaries [GFS]			649,819
2111001	Established Post		627,825
2111236	Housing Subsidy/Allowance		9,539
2111245	Domestic Servants Allowance		12,456
Social contributions [GFS]			100,256
2121001	13 Percent SSF Contribution		100,256
Sub-Program	02001003	SP3: Human Resource	17,641
Operation	000000	0.0 0.0 0.0	17,641

Wages and salaries [GFS]			17,641
2111001	Established Post		17,641
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation	125,737
Operation	000000	0.0 0.0 0.0	125,737

Wages and salaries [GFS]			125,737
2111001	Established Post		125,737

			Use of goods and services
Objective	110109	Ensure full political, administrative and fiscal decentralisation	30,000
Program	02001	Management and Administration	30,000
Sub-Program	02001001	SP1: General Administration	30,000
Operation	026709	Support MP's Initiated Programmes and Projects 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210108	Construction Material		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 597,574
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0622200	Mampong	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	133,574
Program	02001	Management and Administration	133,574
Sub-Program	02001001	SP1: General Administration	118,574
Operation	000000	0.0 0.0 0.0	118,574

Wages and salaries [GFS]			111,846
2111102	Monthly paid and casual labour		51,761
2111225	Boards /Committees /Commissions Allowance		52,885
2111248	Special Allowance/Honorarium		7,200
Social contributions [GFS]			6,729
2121001	13 Percent SSF Contribution		6,729
Sub-Program	02001003	SP3: Human Resource	15,000
Operation	000000	0.0 0.0 0.0	15,000

Wages and salaries [GFS]			15,000
2111203	Car Maintenance Allowance		5,000
2111243	Transfer Grants		10,000

			Use of goods and services
Objective	110109	Ensure full political, administrative and fiscal decentralisation	429,999
Program	02001	Management and Administration	429,999
Sub-Program	02001001	SP1: General Administration	408,499
Operation	026703	Travelling and Transport 1.0 1.0 1.0	249,899

Use of goods and services			249,899
2210502	Maintenance and Repairs - Official Vehicles		65,000
2210503	Fuel and Lubricants - Official Vehicles		124,899
2210509	Other Travel and Transportation		10,000
2210510	Other Night allowances		35,000
2210511	Local travel cost		15,000
Operation	026705	Publication, campaigns and programmes 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210902	Official Celebrations		15,000
Operation	026707	Refurbishment Contingencies 1.0 1.0 1.0	25,000

Use of goods and services			25,000
2211202	Refurbishment Contingency		25,000
Operation	026711	Information, Education and Communication 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711	Public Education and Sensitization		3,000
Operation	026745	Internal management of the organisation 1.0 1.0 1.0	115,600

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Use of goods and services				115,600
2210101	Printed Material and Stationery			23,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210110	Specialised Stock			15,600
2210201	Electricity charges			15,000
2210202	Water			4,000
2210203	Telecommunications			1,000
2210204	Postal Charges			1,000
2210404	Hotel Accommodations			6,000
2210614	Traditional Authority Property			1,000
2210708	Refreshments			35,000
2211101	Bank Charges			5,000
2211303	Property, Plant and Equipment			6,000
Sub-Program	82001003	SP3: Human Resource		21,500
Operation	826704	Manpower Skills Development	1.0 1.0 1.0	21,500
Use of goods and services				21,500
2210104	Medical Supplies			500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
2210710	Staff Development			16,000
<b>Other expense</b>				<b>34,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		34,000
Program	82001	Management and Administration		34,000
Sub-Program	82001001	SP1: General Administration		34,000
Operation	826745	Internal management of the organisation	1.0 1.0 1.0	34,000
Miscellaneous other expense				34,000
2821007	Court Expenses			4,000
2821009	Donations			30,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 30,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	82001	Management and Administration		10,000
Sub-Program	82001001	SP1: General Administration		10,000
Operation	826709	Support MP's Initiated Programmes and Projects	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210108	Construction Material			10,000
<b>Grants</b>				<b>10,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	82001	Management and Administration		10,000
Sub-Program	82001001	SP1: General Administration		10,000
Operation	826709	Support MP's Initiated Programmes and Projects	1.0 1.0 1.0	10,000
To other general government units				10,000
2632102	MP's capital development projects			10,000
<b>Other expense</b>				<b>10,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation		10,000
Program	82001	Management and Administration		10,000
Sub-Program	82001001	SP1: General Administration		10,000
Operation	826709	Support MP's Initiated Programmes and Projects	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821019	Scholarship and Bursaries			10,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	801,809
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office)_ Ashanti		
Location Code	0622200	Mampong		

				Use of goods and services	718,551
Objective	110109	Ensure full political, administrative and fiscal decentralisation			718,551
Program	02001	Management and Administration			718,551
Sub-Program	02001001	SP1: General Administration			595,551
Operation	026705	Publication, campaigns and programmes	1.0 1.0 1.0		25,000
Use of goods and services					25,000
2210902 Official Celebrations					25,000
Operation	026706	Internal Security Operations	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210206 Armed Guard and Security					30,000
Operation	026707	Refurbishment Contingencies	1.0 1.0 1.0		398,872
Use of goods and services					398,872
2211202 Refurbishment Contingency					398,872
Operation	026708	Support to District Sub structures annually (2% of DACF)	1.0 1.0 1.0		59,679
Use of goods and services					59,679
2210120 Purchase of Petty Tools/Implements					59,679
Operation	026711	Information, Education and Communication	1.0 1.0 1.0		72,000
Use of goods and services					72,000
2210117 Teaching and Learning Materials					62,000
2210711 Public Education and Sensitization					10,000
Operation	026745	Internal management of the organisation	1.0 1.0 1.0		10,000
Use of goods and services					10,000
2210102 Office Facilities, Supplies and Accessories					10,000
Sub-Program	02001003	SP3: Human Resource			40,000
Operation	026704	Manpower Skills Development	1.0 1.0 1.0		40,000
Use of goods and services					40,000
2210710 Staff Development					40,000
Sub-Program	02001004	SP4: Planning, Budgeting, Monitoring and Evaluation			83,000
Operation	026712	Budget Preparation	1.0 1.0 1.0		53,000
Use of goods and services					53,000
2210101 Printed Material and Stationery					3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					50,000
Operation	026713	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210101 Printed Material and Stationery					2,000
2210103 Refreshment Items					8,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

2210503	Fuel and Lubricants - Official Vehicles				10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
				<b>Non Financial Assets</b>	<b>83,258</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation			83,258
Program	02001	Management and Administration			83,258
Sub-Program	02001001	SP1: General Administration			83,258
Project	026710	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		83,258
Fixed assets					83,258
3111255 WIP - Office Buildings					53,258
3113108 Furniture and Fittings					30,000

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

				Use of goods and services	51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation			51,413
Program	02001	Management and Administration			51,413
Sub-Program	02001003	SP3: Human Resource			51,413
Operation	026704	Manpower Skills Development	1.0 1.0 1.0		51,413
Use of goods and services					51,413
2210710 Staff Development					51,413
				<b>Total Cost Centre</b>	<b>2,404,250</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>65,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>65,000</b>
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		<b>65,000</b>
Program	02001	Management and Administration		<b>65,000</b>
Sub-Program	02001002	SP2: Finance		<b>65,000</b>
Operation	026714	Management of Non-Tax Revenue	1.0 1.0 1.0	<b>65,000</b>
Use of goods and services				<b>65,000</b>
2210122 Value Books				<b>5,000</b>
2210804 Contract appointments				<b>60,000</b>
<b>Total Cost Centre</b>				<b>65,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70980	Education n.e.c		
Organisation	2670301001	Mampong Municipal - Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	090202	Enhance school management system		<b>2,000</b>
Program	02002	Social Services Delivery		<b>2,000</b>
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		<b>2,000</b>
Operation	026716	Provide incentives and logistics to enhance Sporting and Cultural activities in the Municipality.	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210118 Sports, Recreational and Cultural Materials				<b>2,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>93,447</b>
Function Code	70980	Education n.e.c		
Organisation	2670301001	Mampong Municipal - Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>33,768</b>
Objective	090202	Enhance school management system		<b>33,768</b>
Program	02002	Social Services Delivery		<b>33,768</b>
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		<b>33,768</b>
Operation	026716	Provide incentives and logistics to enhance Sporting and Cultural activities in the Municipality.	1.0 1.0 1.0	<b>15,000</b>
Use of goods and services				<b>15,000</b>
2210118 Sports, Recreational and Cultural Materials				<b>15,000</b>
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	<b>18,768</b>
Use of goods and services				<b>18,768</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>7,500</b>
2210703 Examination Fees and Expenses				<b>11,268</b>
<b>Other expense</b>				<b>59,679</b>
Objective	090202	Enhance school management system		<b>59,679</b>
Program	02002	Social Services Delivery		<b>59,679</b>
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		<b>59,679</b>
Operation	026717	Scholarship and Bursary	1.0 1.0 1.0	<b>59,679</b>
Miscellaneous other expense				<b>59,679</b>
2821019 Scholarship and Bursaries				<b>59,679</b>
<b>Total Cost Centre</b>				<b>95,447</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 660,174
Function Code	70921	Lower-secondary education	
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0622200	Mampong	

			Non Financial Assets	660,174
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		660,174
Program	02002	Social Services Delivery		660,174
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		660,174
Project	026718	Educational Infrastructure	1.0 1.0 1.0	660,174

			Fixed assets	660,174
	3111205	School Buildings		406,329
	3111212	Libraries		16,667
	3111256	WIP - School Buildings		237,178

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 40,000
Function Code	70921	Lower-secondary education	
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0622200	Mampong	

			Non Financial Assets	40,000
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		40,000
Program	02002	Social Services Delivery		40,000
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		40,000
Project	026718	Educational Infrastructure	1.0 1.0 1.0	40,000

			Fixed assets	40,000
	3111256	WIP - School Buildings		40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 109,910
Function Code	70921	Lower-secondary education	
Organisation	2670302003	Mampong Municipal - Mampong_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0622200	Mampong	

			Non Financial Assets	109,910
Objective	090101	Enhance inclusive & equitable access & part'tion in edu at all levels		109,910
Program	02002	Social Services Delivery		109,910
Sub-Program	02002001	SP2.1 Education, youth & sports and Library services		109,910
Project	026718	Educational Infrastructure	1.0 1.0 1.0	109,910

			Fixed assets	109,910
	3111256	WIP - School Buildings		109,910

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	810,085
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	169,145
Function Code	70721	General Medical services (IS)		
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,920</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		14,920
Program	02002	Social Services Delivery		14,920
Sub-Program	02002002	SP2.2 Public Health Services and management		14,920
Operation	026719	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	14,920

Use of goods and services				14,920
2210104 Medical Supplies				4,920
2210711 Public Education and Sensitization				10,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>154,225</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		154,225
Program	02002	Social Services Delivery		154,225
Sub-Program	02002002	SP2.2 Public Health Services and management		154,225
Project	026720	Completion of 3 No.CHPS Compound	1.0 1.0 1.0	154,225

Fixed assets				154,225
3111253 WIP - Health Centres				154,225

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	102,000
Function Code	70721	General Medical services (IS)		
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>102,000</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		102,000
Program	02002	Social Services Delivery		102,000
Sub-Program	02002002	SP2.2 Public Health Services and management		102,000
Project	026720	Completion of 3 No.CHPS Compound	1.0 1.0 1.0	102,000

Fixed assets				102,000
3111253 WIP - Health Centres				102,000

**Total Cost Centre 271,145**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	501,365
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>501,365</b>
Objective	000000	Compensation of Employees		501,365
Program	02002	Social Services Delivery		501,365
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		501,365
Operation	000000		0.0 0.0 0.0	501,365

Wages and salaries [GFS]				443,686
2111001 Established Post				443,686
Social contributions [GFS]				57,679
2121001 13 Percent SSF Contribution				57,679

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	65,191
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>45,191</b>
Objective	000000	Compensation of Employees		45,191
Program	02002	Social Services Delivery		45,191
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		45,191
Operation	000000		0.0 0.0 0.0	45,191

Wages and salaries [GFS]				39,992
2111102 Monthly paid and casual labour				39,992
Social contributions [GFS]				5,199
2121001 13 Percent SSF Contribution				5,199

				Amount (GH¢)
<b>Use of goods and services</b>				<b>20,000</b>
Objective	091108	Dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		20,000
Program	02002	Social Services Delivery		20,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		20,000
Operation	026721	Sanitation Management in the Municipality	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				5,000
2210205 Sanitation Charges				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	659,471
Function Code	70740	Public health services		
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>170,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		170,000
Program	02002	Social Services Delivery		170,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		170,000
Operation	026721	Sanitation Management in the Municipality	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210205 Sanitation Charges				150,000
2210606 Maintenance of General Equipment				20,000
<b>Grants</b>				<b>330,000</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		330,000
Program	02002	Social Services Delivery		330,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		330,000
Operation	026721	Sanitation Management in the Municipality	1.0 1.0 1.0	330,000
To other general government units				330,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund				330,000
<b>Non Financial Assets</b>				<b>159,471</b>
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		159,471
Program	02002	Social Services Delivery		159,471
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services		159,471
Project	026722	Rehabilitation of Public Toilets within the Municipality and the Construction of Sewage at Mampong Govt. Hospital	1.0 1.0 1.0	159,471
Fixed assets				159,471
3111303 Toilets				10,000
3113152 WIP - Sewers				93,046
3113153 WIP - Landscaping and Gardening				56,425
<b>Total Cost Centre</b>				<b>1,226,027</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	336,660
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		
<b>Compensation of employees [GFS]</b>				<b>310,471</b>
Objective	000000	Compensation of Employees		310,471
Program	02004	Economic Development		310,471
Sub-Program	02004001	SP4.1 Agricultural Services and Management		310,471
Operation	000000		0.0 0.0 0.0	310,471
Wages and salaries (GFS)				274,753
2111001 Established Post				274,753
Social contributions (GFS)				35,718
2121001 13 Percent SSF Contribution				35,718
<b>Use of goods and services</b>				<b>26,189</b>
Objective	082002	Promote sustainable environmental management for agriculture development		26,189
Program	02004	Economic Development		26,189
Sub-Program	02004001	SP4.1 Agricultural Services and Management		26,189
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	26,189
Use of goods and services				26,189
2210502 Maintenance and Repairs - Official Vehicles				6,189
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210710 Staff Development				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development		5,000
Program	02004	Economic Development		5,000
Sub-Program	02004001	SP4.1 Agricultural Services and Management		5,000
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>40,000</b>
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>40,000</b>
Objective	082002	Promote sustainable environmental management for agriculture development		40,000
Program	02004	Economic Development		40,000
Sub-Program	02004001	SP4.1 Agricultural Services and Management		40,000
Operation	026734	Development and Management of Database	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210708 Refreshments				2,000
Operation	026735	Agric Education, Training and Capacity building	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	026736	Agricultural Production (Demo)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210701 Training Materials				3,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210902 Official Celebrations				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<b>Total By Fund Source</b>	<b>75,643</b>
Function Code	70421	Agriculture cs		
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>75,643</b>
Objective	082002	Promote sustainable environmental management for agriculture development		75,643
Program	02004	Economic Development		75,643
Sub-Program	02004001	SP4.1 Agricultural Services and Management		75,643
Operation	026734	Development and Management of Database	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				15,000
2210708 Refreshments				10,000
Operation	026735	Agric Education, Training and Capacity building	1.0 1.0 1.0	22,730
Use of goods and services				22,730
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,730
Operation	026736	Agricultural Production (Demo)	1.0 1.0 1.0	22,914
Use of goods and services				22,914
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				22,914
<b>Total Cost Centre</b>				<b>457,304</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 113,181
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>82,114</b>
Objective	000000	Compensation of Employees	82,114
Program	02003	Infrastructure Delivery and Management	82,114
Sub-Program	02003002	SP3.2 Spatial planning	82,114
Operation	000000	0.0 0.0 0.0	82,114

Wages and salaries [GFS]		72,667
2111001	Established Post	72,667
Social contributions [GFS]		9,447
2121001	13 Percent SSF Contribution	9,447

			Amount (GH¢)
<b>Use of goods and services</b>			<b>31,067</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	31,067
Program	02003	Infrastructure Delivery and Management	31,067
Sub-Program	02003002	SP3.2 Spatial planning	31,067
Operation	026745	Internal management of the organisation 1.0 1.0 1.0	31,067

Use of goods and services		31,067
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
2210710	Staff Development	6,067

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>1,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	1,000
Program	02003	Infrastructure Delivery and Management	1,000
Sub-Program	02003002	SP3.2 Spatial planning	1,000
Operation	026745	Internal management of the organisation 1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2670702001	Mampong Municipal - Mampong_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	5,000
Program	02003	Infrastructure Delivery and Management	5,000
Sub-Program	02003002	SP3.2 Spatial planning	5,000
Operation	026745	Internal management of the organisation 1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>119,181</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>30,800</b>
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2670703001	Mampong Municipal - Mampong_Physical Planning_Parks and Gardens_Ashanti		
Location Code	0622200	Mampong		
<b>Compensation of employees [GFS]</b>				<b>30,800</b>
Objective	000000	Compensation of Employees		<b>30,800</b>
Program	02003	Infrastructure Delivery and Management		<b>30,800</b>
Sub-Program	02003002	SP3.2 Spatial planning		<b>30,800</b>
Operation	000000		0.0 0.0 0.0	<b>30,800</b>
Wages and salaries (GFS)				<b>27,256</b>
2111001 Established Post				<b>27,256</b>
Social contributions (GFS)				<b>3,543</b>
2121001 13 Percent SSF Contribution				<b>3,543</b>
<b>Total Cost Centre</b>				<b>30,800</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>97,734</b>
Function Code	71040	Family and children		
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0622200	Mampong		
<b>Compensation of employees [GFS]</b>				<b>90,546</b>
Objective	000000	Compensation of Employees		<b>90,546</b>
Program	02002	Social Services Delivery		<b>90,546</b>
Sub-Program	02002005	SP2.5 Social Welfare and community services		<b>90,546</b>
Operation	000000		0.0 0.0 0.0	<b>90,546</b>
Wages and salaries (GFS)				<b>80,129</b>
2111001 Established Post				<b>80,129</b>
Social contributions (GFS)				<b>10,417</b>
2121001 13 Percent SSF Contribution				<b>10,417</b>
<b>Use of goods and services</b>				<b>7,188</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		<b>7,188</b>
Program	02002	Social Services Delivery		<b>7,188</b>
Sub-Program	02002005	SP2.5 Social Welfare and community services		<b>7,188</b>
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	<b>7,188</b>
Use of goods and services				<b>7,188</b>
2210102 Office Facilities, Supplies and Accessories				<b>1,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>3,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>3,188</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	71040	Family and children		
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		<b>2,000</b>
Program	02002	Social Services Delivery		<b>2,000</b>
Sub-Program	02002005	SP2.5 Social Welfare and community services		<b>2,000</b>
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>2,000</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	70,000
Function Code	71040	Family and children		
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		10,000
Program	02002	Social Services Delivery		10,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		10,000
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
<b>Social benefits [GFS]</b>				<b>60,000</b>
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		60,000
Program	02002	Social Services Delivery		60,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		60,000
Operation	026726	Support to the vulnerable (PWD)	1.0 1.0 1.0	60,000
Social assistance benefits				60,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)				60,000
<b>Total Cost Centre</b>				<b>169,734</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	240,576
Function Code	70620	Community Development		
Organisation	2670803001	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0622200	Mampong		
<b>Compensation of employees [GFS]</b>				<b>234,189</b>
Objective	000000	Compensation of Employees		234,189
Program	02002	Social Services Delivery		234,189
Sub-Program	02002005	SP2.5 Social Welfare and community services		234,189
Operation	000000		0.0 0.0 0.0	234,189
Wages and salaries (GFS)				209,904
2111001 Established Post				209,904
Social contributions (GFS)				24,284
2121001 13 Percent SSF Contribution				24,284
<b>Use of goods and services</b>				<b>6,388</b>
Objective	091203	Availability of trained educators, prof'nals, parents & caregiver for PWD		6,388
Program	02002	Social Services Delivery		6,388
Sub-Program	02002005	SP2.5 Social Welfare and community services		6,388
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	6,388
Use of goods and services				6,388
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,388
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,000
Function Code	70620	Community Development		
Organisation	2670803001	Mampong Municipal - Mampong_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0622200	Mampong		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	091203	Availability of trained educators, prof'nals, parents & caregiver for PWD		1,000
Program	02002	Social Services Delivery		1,000
Sub-Program	02002005	SP2.5 Social Welfare and community services		1,000
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
<b>Total Cost Centre</b>				<b>241,576</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 222,334
Function Code	70610	Housing development	
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti	
Location Code	0622200	Mampong	

			Compensation of employees [GFS]	222,334
Objective	000000	Compensation of Employees		222,334
Program	02003	Infrastructure Delivery and Management		222,334
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		222,334
Operation	000000		0.0 0.0 0.0	222,334

Wages and salaries [GFS]		196,756
2111001	Established Post	196,756
Social contributions [GFS]		25,578
2121001	13 Percent SSF Contribution	25,578

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 79,413
Function Code	70610	Housing development	
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti	
Location Code	0622200	Mampong	

			Compensation of employees [GFS]	14,413
Objective	000000	Compensation of Employees		14,413
Program	02003	Infrastructure Delivery and Management		14,413
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		14,413
Operation	000000		0.0 0.0 0.0	14,413

Wages and salaries [GFS]		12,755
2111102	Monthly paid and casual labour	12,755
Social contributions [GFS]		1,658
2121001	13 Percent SSF Contribution	1,658

			Use of goods and services	55,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		55,000
Program	02003	Infrastructure Delivery and Management		55,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		55,000
Operation	026701	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	55,000

Use of goods and services		55,000
2210602	Repairs of Residential Buildings	5,000
2210603	Repairs of Office Buildings	3,500
2210604	Maintenance of Furniture and Fixtures	2,000
2210605	Maintenance of Machinery and Plant	8,000
2210606	Maintenance of General Equipment	5,000
2210607	Repairs of Schools/Colleges	20,000
2210611	Maintenance of Markets	1,500
2210617	Street Lights/Traffic Lights	10,000

			Non Financial Assets	10,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		10,000
Program	02003	Infrastructure Delivery and Management		10,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		10,000
Project	026729	Creation of land banks/ local building materials	1.0 1.0 1.0	10,000

Fixed assets		10,000
3111205	School Buildings	10,000



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 259,198
Function Code	70610	Housing development	
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>60,000</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	60,000
Program	82003	Infrastructure Delivery and Management	60,000
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management	60,000
Operation	826701	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	60,000
Use of goods and services			60,000
2210605 Maintenance of Machinery and Plant			30,000
2210617 Street Lights/Traffic Lights			30,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>199,198</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	199,198
Program	82003	Infrastructure Delivery and Management	199,198
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management	199,198
Project	826729	Creation of land banks/ local building materials	199,198
Fixed assets			199,198
3111103 Bungalows/Flats			50,000
3111205 School Buildings			149,198

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 455,146
Function Code	70610	Housing development	
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>455,146</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	455,146
Program	82003	Infrastructure Delivery and Management	455,146
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management	455,146
Project	826728	Const. of police post and police qtrs and the Comp. of 1 No. 40 units 2 Storey Locakable stores at the Mampong Lorry Station	455,146
Fixed assets			455,146
3111103 Bungalows/Flats			230,000
3111209 Police Post			225,146

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b> 124,949
Function Code	70610	Housing development	
Organisation	2671002001	Mampong Municipal - Mampong_Works_Public Works_Ashanti	
Location Code	0622200	Mampong	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>124,949</b>
Objective	100134	Enforcement of standards & codes in the design & construction of houses	124,949
Program	82003	Infrastructure Delivery and Management	124,949
Sub-Program	82003003	SP3.3 Public Works, rural housing and water management	124,949
Project	826728	Const. of police post and police qtrs and the Comp. of 1 No. 40 units 2 Storey Locakable stores at the Mampong Lorry Station	124,949
Fixed assets			124,949
3111354 WIP - Markets			124,949
<b>Total Cost Centre</b>			<b>1,141,040</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	65,363
Function Code	70451	Road transport		
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>60,367</b>
Objective	000000	Compensation of Employees		60,367
Program	02003	Infrastructure Delivery and Management		60,367
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		60,367
Operation	000000		0.0 0.0 0.0	60,367

Wages and salaries (GFS)				53,422
2111001 Established Post				53,422
Social contributions (GFS)				6,945
2121001 13 Percent SSF Contribution				6,945

				Amount (GH¢)
<b>Use of goods and services</b>				<b>4,996</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		4,996
Program	02003	Infrastructure Delivery and Management		4,996
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		4,996
Operation	026745	Internal management of the organisation	1.0 1.0 1.0	4,996

Use of goods and services				4,996
2210503 Fuel and Lubricants - Official Vehicles				4,996

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	239,715
Function Code	70451	Road transport		
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>239,715</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		239,715
Program	02003	Infrastructure Delivery and Management		239,715
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		239,715
Project	026739	Wheel Loader and Grader Deductions at Source	1.0 1.0 1.0	209,715

Fixed assets				209,715
3112101 Motor Vehicle				209,715

Project	026744	Maintenance of Feeder Roads within the Municipality	1.0 1.0 1.0	30,000
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Fixed assets				30,000
3111308 Feeder Roads				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	235,000
Function Code	70451	Road transport		
Organisation	2671004001	Mampong Municipal - Mampong_Works_Feeder Roads_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>235,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		235,000
Program	02003	Infrastructure Delivery and Management		235,000
Sub-Program	02003003	SP3.3 Public Works, rural housing and water management		235,000
Project	026744	Maintenance of Feeder Roads within the Municipality	1.0 1.0 1.0	235,000

Fixed assets				235,000
3111308 Feeder Roads				235,000

<b>Total Cost Centre</b>				<b>540,079</b>
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**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2671103001	Mampong Municipal - Mampong_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0622200	Mampong	

			Use of goods and services	1,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		1,000
Program	02004	Economic Development		1,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		1,000
Operation	026730	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	1,000

Use of goods and services		1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2671103001	Mampong Municipal - Mampong_Trade, Industry and Tourism_Cottage Industry_Ashanti	
Location Code	0622200	Mampong	

			Use of goods and services	10,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally		10,000
Program	02004	Economic Development		10,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	026730	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210701	Training Materials	2,000
2210704	Hire of Venue	1,000
2210708	Refreshments	7,000

**Total Cost Centre** 11,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention_Ashanti	
Location Code	0622200	Mampong	

			Use of goods and services	2,000
Objective	100129	Promote effective disaster prevention and mitigation		2,000
Program	02005	Environmental Management		2,000
Sub-Program	02005001	SP5.1 Disaster prevention and Management		2,000
Operation	026731	Disaster Management operations	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210120	Purchase of Petty Tools/Implements	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 25,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2671500001	Mampong Municipal - Mampong_Disaster Prevention_Ashanti	
Location Code	0622200	Mampong	

			Use of goods and services	25,000
Objective	100129	Promote effective disaster prevention and mitigation		25,000
Program	02005	Environmental Management		25,000
Sub-Program	02005001	SP5.1 Disaster prevention and Management		25,000
Operation	026731	Disaster Management operations	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210120	Purchase of Petty Tools/Implements	15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
2210711	Public Education and Sensitization	5,000

**Total Cost Centre** 27,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,424
Function Code	70451	Road transport		
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>31,424</b>
Objective	000000	Compensation of Employees		31,424
Program	02003	Infrastructure Delivery and Management		31,424
Sub-Program	02003001	SP3.1 Urban Roads and Transport services		31,424
Operation	000000		0.0 0.0 0.0	31,424

Wages and salaries [GFS]				27,809
2111001	Established Post			27,809
Social contributions [GFS]				3,615
2121001	13 Percent SSF Contribution			3,615

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70451	Road transport		
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>3,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		3,000
Program	02003	Infrastructure Delivery and Management		3,000
Sub-Program	02003001	SP3.1 Urban Roads and Transport services		3,000
Operation	026732	Road Maintenance works	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210601	Roads, Driveways and Grounds			3,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti		
Location Code	0622200	Mampong		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100102	Create & sustain an efficient & effective trans't systems		10,000
Program	02003	Infrastructure Delivery and Management		10,000
Sub-Program	02003001	SP3.1 Urban Roads and Transport services		10,000
Operation	026732	Road Maintenance works	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210601	Roads, Driveways and Grounds			8,000

<b>Total Cost Centre</b>				<b>44,424</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000	
Function Code	71090	Social protection n.e.c.		
Organisation	2671700001	Mampong Municipal - Mampong_Birth and Death_Ashanti		
Location Code	0622200	Mampong		

			Use of goods and services	
Objective	090508	Strengthen research, M&E, data and information systems		1,000
Program	02002	Social Services Delivery		1,000
Sub-Program	02002004	SP2.4 Birth and Death Registration Services		1,000
Operation	026745	Internal management of the organisation	1.0	1.0

			Use of goods and services	
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,000	
Function Code	71090	Social protection n.e.c.		
Organisation	2671700001	Mampong Municipal - Mampong_Birth and Death_Ashanti		
Location Code	0622200	Mampong		

			Use of goods and services	
Objective	090508	Strengthen research, M&E, data and information systems		1,000
Program	02002	Social Services Delivery		1,000
Sub-Program	02002004	SP2.4 Birth and Death Registration Services		1,000
Operation	026745	Internal management of the organisation	1.0	1.0

			Use of goods and services	
2210711	Public Education and Sensitization			1,000

**Total Cost Centre** 2,000

**Total Vote** 7,656,091

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA /IMDA	Compensation of Employees	Central GOG and CF	I G F			Total IGF	FUND S / OTHERS			Development Partner Funds	Grand Total					
			Comp. of Emp.	Goods/Service	Capex		Statutory	Capex	ABFA			Others	Goods Service	Capex	Tot. External	
Mampong Municipal - Mampong Management and Administration	2,457,063	1,496,042	5,036,851	193,179	621,999	10,000	825,178	0	0	0	0	127,856	1,067,006	11,940,062	7,656,091	
SP1: General Administration	750,076	655,351	832,358	1,488,885	118,574	442,499	561,074	0	0	0	0	51,413	0	5,1413	2,469,250	
SP2: Finance	0	0	0	0	66,000	0	65,000	0	0	0	0	0	0	0	65,000	0
SP3: Human Resource	17,641	40,000	57,641	15,000	21,500	0	36,500	0	0	0	0	51,413	0	51,413	145,554	0
SP4: Planning, Budgeting, Monitoring and Evaluation	125,737	63,000	0	208,737	0	0	0	0	0	0	0	0	0	0	208,737	0
Social Services Delivery	826,100	692,943	973,870	2,492,913	451,911	26,000	71,191	0	0	0	0	0	251,910	251,910	2,816,014	0
SP2.1 Education, youth & sports and Library services	0	93,447	660,174	753,621	0	2,000	2,000	0	0	0	0	0	149,910	149,910	905,532	0
SP2.2 Public Health Services and management	0	14,920	154,225	169,145	0	0	0	0	0	0	0	0	102,000	102,000	271,145	0
SP2.3 Environmental Health and sanitation Services	501,365	500,000	1,160,658	451,911	20,000	0	65,191	0	0	0	0	0	0	0	1,226,027	0
SP2.4 Birth and Death Registration Services	0	1,000	0	1,000	0	1,000	1,000	0	0	0	0	0	0	0	2,000	0
SP2.5 Social Welfare and community services	324,735	83,376	0	408,310	0	3,000	3,000	0	0	0	0	0	0	0	411,310	0
Infrastructure Delivery and Management	427,039	111,063	4,339,913	977,015	14,413	59,000	10,000	83,413	0	0	0	0	815,995	815,995	1,875,524	0
SP3.1 Urban Roads and Transport services	31,424	10,000	0	41,424	0	3,000	3,000	0	0	0	0	0	0	0	44,424	0
SP3.2 Spatial planning	112,914	36,067	0	148,981	0	1,000	1,000	0	0	0	0	0	0	0	149,981	0
SP3.3 Public Works, rural housing and water management	282,701	64,996	4,339,913	786,010	14,413	55,000	10,000	79,413	0	0	0	0	815,995	815,995	1,881,119	0
Economic Development	310,471	76,189	0	386,660	0	6,000	6,000	0	0	0	0	0	75,643	75,643	468,304	0
SP4.1 Agricultural Services and Management	310,471	65,169	0	375,640	0	5,000	5,000	0	0	0	0	0	75,643	75,643	451,304	0
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	1,000	1,000	0	0	0	0	0	0	0	11,000	0
Environmental Management	0	25,000	0	25,000	0	2,000	2,000	0	0	0	0	0	0	0	27,000	0
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	2,000	2,000	0	0	0	0	0	0	0	27,000	0

**MMDA Expenditure by Programme and Project**

*In GH¢*

<b>Program / Project</b>	<b>2016</b>	<b>2017</b>		<b>2018</b>	<b>2019</b>	<b>2020</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mampong Municipal - Mampong</b>	0	0	0	2,573,047	2,573,047	2,598,778
<b>Management and Administration</b>	0	0	0	83,258	83,258	84,091
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	83,258	83,258	84,091
<b>Social Services Delivery</b>	0	0	0	1,225,781	1,225,781	1,238,039
<i>Educational Infrastructure</i>	0	0	0	810,085	810,085	818,185
<i>Completion of 3 No.CHPS Compound</i>	0	0	0	256,225	256,225	258,788
<i>Rehabilitation of Public Toilets within the Municipality and the Construction of Sewage at Mampong Govt. Hospital</i>	0	0	0	159,471	159,471	161,066
<b>Infrastructure Delivery and Management</b>	0	0	0	1,264,008	1,264,008	1,276,648
<i>Const. of police post and police qtrs and the Comp. of 1 No. 40 units 2 Storey Locakable stores at the Mampong Lory Station</i>	0	0	0	580,095	580,095	585,896
<i>Creation of land banks/ local building materials</i>	0	0	0	209,198	209,198	211,290
<i>Wheel Loader and Grader Deductions at Source</i>	0	0	0	209,715	209,715	211,812
<i>Maintenance of Feeder Roads within the Municipality</i>	0	0	0	265,000	265,000	267,650
<b>Grand Total</b>	0	0	0	2,573,047	2,573,047	2,598,778