



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

## **FOR 2025-2028**

### **PROGRAMME BASED BUDGET ESTIMATES**

#### **FOR 2025**

## **MAMPONG MUNICIPAL ASSEMBLY**



### APPROVAL STATEMENT

At the General Assembly meeting of the Mampong Municipal Assembly held on the 17<sup>th</sup> September, 2024 at the Mampong Municipal Assembly Hall, the Composite Budget was discussed and unanimously approved as the legal financial document for the 2025 Financial year with the Budget Summary stated below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,343,762.00	GH¢ 4,251,655.00	GH¢ 4,123,510.00

**TOTAL BUDGET: GH¢ 15,718,927.00**

MOHAMMED MUMUNI  
(MUN.COOR.DIRECTOR)

HON. DANIEL ODURO  
(PRESIDING MEMBER)

  

HON. THOMAS APPIAH KUBI  
(MUN.CHIEF EXECUTIVE)

Mampong Municipal Assembly: Unity in Diversity

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF THE DISTRICT**

Mampong Municipality is one of the forty-three (43) Administrative Districts in the Ashanti Region. It attained the status of a Municipality in November 2007 under the Legislative Instrument (L.I.) 1908. Mampong is the Municipal capital with a distance of 52km from Kumasi, the capital city of the region. The Municipal capital is also the seat of the second most important stool (the silver stool) in the Ashanti Kingdom. It is also located on longitudes 0.05 degrees and 1.30 degrees west and latitudes 6.55 degrees and 7.30 degrees north, covering a total land area of 449km<sup>2</sup>. The Municipality has 79 settlements with about 55% being rural and 45% forming the urban enclave. The rural areas are mostly found in the northern part of the Municipality where communities with less than fifty (50) people are dispersed.

### **POPULATION STRUCTURE**

The population density in the Municipality is 27.0 persons per square kilometer (27 persons/km<sup>2</sup>), which is less than the regional population density of 45.9 persons per square kilometer and the national figure of 49.3 persons per square kilometer. This low density of the Population density is defined as the number of people per square kilometer (km<sup>2</sup>) of unit area of land. Municipal implies that there is low concentration of people in the Municipal and coupled with scattered nature of settlements make it extremely difficult to provide basic services to the people of the district. It also makes monitoring and evaluation of programs and projects difficult to undertake. The Municipal has a population size of 116,632 as per 2021 Population Census. Out of that, 56,965 are males while 59,667 are females representing 48.8% and 51.2% respectively. (Source: Ghana Statistical Service). The population has been increasing over the years with a growth rate of 1.8% each for 2022-2025. Therefore, the population of 2025 is estimated at 125,030. The population depicts a broad base population pyramid that tapers off with a smaller number of elderly persons. Out of the total working population of 35,001, 51% representing 17,867 were found in the agriculture sector with 58.1% being male and female representing 41.9%. The 17% of the working population who are in agriculture are within the age group of 35 to 60 and more years. The implication on food security in the

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

## **VISION**

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

## **MISSION**

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

## **GOALS**

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

## **CORE FUNCTIONS**

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

## **DISTRICT ECONOMY**

- **Agriculture**

Agriculture is the main economic activity within the Municipality and employs about 67.30% of the entire labor force. The Municipality has vast arable land which inhabitants cultivate for various kinds of food and cash crops. The Service Sector is the second economic activity and absorbs about 12.10% of the local economy, while Commerce absorbs about 8.50%. Production and Manufacturing however, 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.

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

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

➤ **Planting for Food and Jobs**

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

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

• **Road Network**

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

**Road Safety Situations in the Municipality**

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

• **Energy**

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

- **Health**

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

### Health Institutions

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

### Staff Strength

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

- **Education**

The Municipality can boost of Two Hundred and Forty-Six educational institutions as detailed in the table below.



## List of Institutions

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

Over 80% of the post-Junior High School institutions are located within the Municipality. The numerous educational facilities in the Municipal prove that the standard of education is very encouraging. There is a total of forty-one thousand, two hundred and seventy-three thousand (41,273) students comprising kindergarten to senior high school.

- **Market Centres**

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

- **Water and Sanitation**

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

- **Tourism**

The Municipality is endowed with many aesthetic features which have high potential in the area of tourism development. However, tourism services are not well developed in the Municipality. The forest Reserves are a habitat for fauna including antelopes, snakes, monkeys, as well as a large variety of birds and butterflies. It also has a flora with botanical attributes and medicinal plant species. The Atwea Mountains which used to be part of the Municipality is another important area, which when developed can add up to the tourist sites within the municipality. It currently is the most popular on which most Christians from all parts of the country lodge for prayers. The need for the Municipality to have Public–Private Partnership arrangements to develop the Atwea Mountains should be considered as a joint project for the two-sister districts; Sekyere Central and Mampong Municipal. In order to develop the tourism potential of the Municipality, there is the need to improve upon physical accessibility, especially the road to the Atwea Mountains and other tourist sites. There are also hotels, guest homes and rest houses within the municipality which could be upgraded to 3rd or 4th star hotels to further enhance tourism. Among the aforementioned sites, the following sites also have tourism capabilities:

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

- **Environment.**

The Kogyae forest has many different species of tropical hardwood which have high economic values. The vegetation of the Municipality is however rapidly becoming degraded. The forest and farmlands have been destroyed due to indiscriminate felling of trees for charcoal production and lumbering as well as crude farming practices adopted by most of the communities within the Municipality and bush fires. The total forest reserve of the Municipality in 1990 was 782.0km<sup>2</sup> whilst off-forest reserve was 1,336.78 km<sup>2</sup>.

However, as the rate of depletion of the forest increases from 3.0% to 11% with an average of 7.0% per year for the past ten (10) years, the Municipality is now left with about 121.07sqkm Forest Reserve and 58.20sqkm off-forest reserve.

- **Financial Institutions**

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

## **KEY ISSUES/CHALLENGES**

- Poor surface condition of community access roads in some communities e.g Timber Nkwanta-Hiamankyini
- Poor condition of drains and culverts in some communities
- Inadequate market infrastructures
- Insufficient housing facilities for teachers within the Municipality
- Weak sense of communal spirit during community works.
- Low commitment to paying property rates and other fees.

## **KEY ACHIEVEMENTS IN 2024**

- Continued with the construction of 30-unit lockable store at Mampong.
- Supplied 23,000 seedlings (Mango, Coconut, Cashew and Palm Oil) to 68 farmers municipal-wide
- Begun the construction of 30km roads municipal-wide (Abrukutuoaso, Mamtech, Midwifery, Bosofour, Daaho etc)
- Constructed the Mampong Immigration Office
- Enrolled 473 youths into skilled apprenticeship program
- Supported 96 students financially within the municipality.

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- Supplied 800 Dual-Desk to selected schools within the Municipal (Naama, Daaho etc).







**PROJECT DESCRIPTION: IMMIGRATION OFFICE**  
**LOCATION: MAMPONG**  
**SOURCE OF FUNDING: MR. MARFO AMPONSAH AKA AGYA WIASE**  
**DIGITAL ADDRESS: AM-0020-1172**



**PROJECT DESCRIPTION: CONSTRUCTION OF KOFIASE - ANYINASU ROAD**





**PROJECT DESCRIPTION: CONSTRUCTION OF BUNUSU ROAD**

**DIGITAL ADDRESS: AM-1472-6687**



**PROJECT: CONSTRUCTION OF 30-UNIT LOCKABLE STORE AT MAMPONG  
FUND: IGF**



**PROJECT DESCRIPTION: CONSTRUCTION OF MIDWAY MAMTECH LINK ROAD 0.3KM ROAD**  
**LOCATION: MAMPONG**



**ENROLLED 473 YOUTHS INTO SKILLED APPRENTICESHIP PROGRAM**





**PROJECT DESCRIPTION: CONSTRUCTION OF ABRUKUTUASO 1.2KM (MR. ERNEST) ROAD**  
**LOCATION: MAMPONG**



**SUPPLIED 23,000 SEEDLINGS (MANGO, COCONUT, CASHEW AND PALM OIL) TO FARMERS**



## REVENUE AND EXPENDITURE PERFORMANCE REVENUE

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY									
ITEMS	2022		2023		2024		Actuals as at September	% performance as at September Actual/Budget x 100	% performance as per Items as at September (Item Actual)/(Subtotal Actual) x 100
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September			
Property Rates	400,000.00	372,168.23	700,000.00	525,186.32	700,000.00	381,801.09	54.5	28.5	
Fees	428,337.00	397,857.50	629,238.00	586,003.50	850,038.00	523,194.00	61.5	39.0	
Fines	134,700.00	100,739.00	204,700.00	212,176.00	13,000.00	3,757.00	28.9	0.3	
Licences	328,812.00	233,965.99	408,150.00	385,176.00	405,850.00	281,894.55	69.5	21.0	
Land	100,000.00	105,710.00	380,000.00	175,275.00	250,640.49	128,455.00	51.3	9.6	
Rent	183,500.00	137,381.00	55,500.00	54,040.00	55,500.00	21,390.00	38.5	1.6	
Investment	-	-	362,000.00	110,000.00	-	-	-	-	

<b>Sub Total</b>	<b>1,575,349.0 0</b>	<b>1,347,822.0 4</b>	<b>2,739,588.0 0</b>	<b>2,047,856.8 2</b>	<b>2,275,028.4 9</b>	<b>1,340,491.6 4</b>	<b>58.9</b>	<b>100.0</b>
<b>Royalties</b>	115,000.00	138,035.32	200,000.00	81,171.00	200,000.00	18,000.00	9.0	
<b>TOTAL</b>	<b>1,690,349.0 0</b>	<b>1,485,857.0 4</b>	<b>2,939,588.0 0</b>	<b>2,129,027.8 2</b>	<b>2,475,028.4 9</b>	<b>1,358,491.6 4</b>	<b>54.9</b>	

**Table 2: Revenue Performance – All Revenue Sources**

ITEMS	REVENUE PERFORMANCE – All Revenue Sources							
	2022		2023		2024			
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September, 2024	% performance as at September Actual/Budget x 100	% performance as per Items as at September (Item Actual)/(Subtotal Actual) x 100
IGF	1,690,349.00	1,496,667.04	2,939,588.00	2,129,027.82	2,475,028.49	1,358,491.64	54.9	11.0
Compensation Transfer	3,658,501.00	4,083,106.19	4,569,990.21	7,274,098.40	6,911,421.81	7,708,831.84	111.5	62.5
Goods and Services/Ass et Transfer	139,401.00	44,612.67	111,309.43	67,566.90	143,000.00	-	-	-
DACF/MPCF	5,008,201.42	2,082,508.70	3,800,822.57	1,412,654.21	4,675,318.65	1,427,698.00	30.5	11.6
DACF-RFG	264,828.65	264,828.65	720,348.00	-	2,042,621.00	1,831,011.00	89.6	14.9
CIDAMAG	69,547.00	73,362.97	118,197.24	118,197.24	-	-	-	-
WORLD BANK	-	-	-	-	1,224,861.58	-	-	-
<b>TOTAL</b>	<b>10,830,630.33</b>	<b>6,548,419.18</b>	<b>12,260,255.45</b>	<b>11,001,544.57</b>	<b>17,472,251.53</b>	<b>12,326,032.48</b>	<b>70.5</b>	<b>100.0</b>

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## EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2022		2023		2024		% Performance as at September Actual/Budget x 100
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
Compensation	337,880.00	210,316.06	305,998.00	174,144.87	458,638.49	150,132.23	32.7
Goods and Services	1,054,469.00	1,194,478.54	2,141,570.00	1,808,609.52	1,686,390.00	1,242,821.28	73.7
Assets	298,000.00	64,585.00	492,020.00	147,751.00	330,000.00	-	-
<b>TOTAL</b>	<b>1,690,349.00</b>	<b>1,469,379.57</b>	<b>2,939,588.00</b>	<b>2,130,505.39</b>	<b>2,475,028.49</b>	<b>1,392,953.51</b>	<b>56.3</b>

## **ADOPTED MEDIUM-TERM NATIONAL DEVELOPMENT POLICY**

### **FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

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

## POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
At least 90% Foods and drink vendors and handlers medically screened	Number	1,500	1,430	2,000	1,876	1,900	1,792	1,900	1,900	1,900	1,900	
PWDs supported in the municipality	Number	70	55	70	34	70	69	100	100	100	100	
Paid LEAP beneficiaries for six cycles in the year	Number	3,200	2,924	3,250	2,940	3,475	2,831	3,475	3,475	3,475	3,475	
De-silted all drains in the CBD once every quarter	Number	4	4	4	4	4	3	4	4	4	4	
Increased in Building Permit issuance.	Number	65	72	75	81	90	149	200	250	350	500	

## **REVENUE MOBILIZATION STRATEGIES**

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

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME**

### **SUMMARY**

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

##### **➤ Budget Programme Objectives**

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

##### **➤ Budget Programme Description**

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

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

- Central Administration Department
- Finance Department
- Planning, Budgeting and Statistics Unit
- Human Resource Management Department

The program is being implemented with a total staff strength of 84. They include Administrators, planners, budget analysts, Statisticians, human resource managers, and other supporting staff (i.e. Executive officers, Secretaries, laborers, cleaners, and drivers).

The program is being funded through the Assembly's Internally Generated Fund, Government of Ghana transfers as well as donor support.

The four (4) sub-programs seek to:

- Implement policy decisions in the service and the provision of support services to the Departments of the Assembly

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- Provide sound financial management and financial administration of the Assembly
- Improve human resource capacity of all staff of Mampong Municipal
- The collection and analysis of data as well as preparation of annual action plan and budget and the provision of technical guidance to management on planning and budgetary matters

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

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget sub-program Description**

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

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

The organizational units responsible for this sub-program are the Administration, Records, Estate, Transport, Logistics and Procurement, Stores and Security units of the Central Administration with the total number of Forty (40) staff. The beneficiaries of this sub-program are the decentralized departments of the Assembly, the sub-structures, and the general public. The sub-program is funded mainly by IGF, DACF, and GOG. Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

### **➤ Budget Sub-Programme Results Statement**

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

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
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, 2023	-	10 <sup>th</sup> Jan., 2026	8 <sup>th</sup> Jan., 2027	8 <sup>th</sup> Jan., 2028	8 <sup>th</sup> Jan., 2029
Asset register updated, audited and approved	Approval date.	31/12/22	-	29/12/24	31/12/25	31/12/26	31/12/27
Executive and General Assembly meetings organized.	Number of meetings	3	1	3	3	3	3

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Procurement management	
Administrative and technical meetings	
Protocol Services	
Citizen Participation in local governance	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget sub-program Description.**

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

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

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

### **➤ Budget Sub-Programme Results Statement**

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Preparation and submission of financial statement	No. of monthly financial statements	12	8	12	12	12	12
	No. of annual financial statement	1	-	1	1	1	1
Internal Audit Report prepared quarterly and submitted	Report on Audit Assignments conducted	4	2	4	4	4	4

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

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Revenue Collection and Management	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget sub-program Description**

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

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

The organizational unit responsible for delivering this sub-program is the Human resource management unit of the Central Administration Department, with a total number of four (4) staff.

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

### **➤ Budget Sub-Programme Results Statement**

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened	No. of Staff trained	103	55	148	152	159	162
	No. of officials sponsored for local courses	4	7	10	14	20	25
	No. of appraised staff	154	42	156	158	159	165
Staff audited	No. of times audited	3	1	3	3	3	3
Capacity building plan prepared.	No. of plans implemented	4	4	4	4	4	4

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Staff Training and skills development	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, and Statistics**

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

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

### **➤ Budget sub-program Description**

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

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

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

### **➤ Budget Sub-Programme Results Statement**

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



**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Composite Budget prepared based on Composite Annual Action Plan	Report on Composite Budget approved by General Assembly	30 <sup>th</sup> September	-	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Monitoring of development Projects	Report on No. of Monitoring Activities undertaken	12	8	12	12	12	12

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

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Data Collection	

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

### **➤ Budget Programme Objectives**

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

### **➤ Budget Programme Description**

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

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

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

The program is being implemented with a total staff strength of One Thousand One Hundred and Ninety-Seven (1,197). They include Administrators, Teachers, Medical Doctors, Physician Assistants, Midwives, Enrolled and Staff Nurses, Technical Instructors, Child Care Officers, Mass Education Officers, Community Developers, etc., and Other Supporting Staff (i.e. Secretaries, Labourers, Cleaners, and Drivers).

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

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

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

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

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

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget Sub-Programme Description**

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

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

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

### **➤ Budget Sub-Programme Results Statement**

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to School Infrastructure improved	No classrooms renovated or constructed	3	4	4	4	4	4

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

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **➤ Budget Sub-Programme Objective**

- Formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To improve quality health care, provide accessible and equitable health care in the Municipality.

### **➤ Budget Sub-Programme Description**

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

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

The organizational units responsible for this sub-program are all units under the Department of Health with a total number of twenty (20) staffs at the Municipal directorate. In addition to the former, the Municipality also has a total of five Hundred and ninety-four (594) health staffs including four (4) Doctors, nine (9) Medical assistance, ninety-eight (98) Midwives, one hundred and fifteen (115) General Nurses, one hundred and eight (108) enrolled Nurses, forty-nine (49) Community Health Nurses, nine (9) Dispensing Assistants, fifteen (15) Health Assistants, five (5) Laboratory Assistants, four (4) Mortuary Assistants, eight (8) Physiscian Assistants, three (3) Physiotherapists, three (3) Certified Registered Anesthetists, thirteen (13) Biostatistics Assistants and one hundred and fifty-one (151) other Health Staffs. The beneficiaries of this sub-program are the citizens and the general public. The sub-program is funded mainly by GoG, DACF-RFG and DACF.

Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

➤ **Budget Sub-Programme Results Statement**

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase access to health infrastructure	No health facilities provided	2	1	4	4	4	4

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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

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

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

### **➤ Budget Programme Objectives**

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

### **➤ Budget Programme Description**

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

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

The organization unit responsible for this sub-program is the Environmental Health and Sanitation Unit of the Health Department and operates with a staff strength of seventeen (17) technical and forty-four (44) non-technical labor staff. The program is funded by GoG, the private sector (PPP), DACF-RFG and IGF.

### **➤ Budget Sub-Programme Results Statement**

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

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**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Waste management	Evacuation of at least one community refuse	1	1	1	1	1	1
	De-silt all drains in the CBD at least once every quarter	4	3	4	4	4	4
Food safety/hygiene and nutrition	To medically screen at least 90% of the population engaged in food vending	1876	1792	1900	1900	2000	2000
	To provide health and nutrition education to food vendors in at least 4 to 7 zonal councils in the municipality	3	3	4	4	4	4

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management	

## **SUB-PROGRAMME 2.4 Social Welfare and Community Development**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget Sub-Programme Description**

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

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

The organizational units responsible for delivering this sub-program are the Social Welfare and Community Development units of the Social Welfare and Community Development department with a total number of nine (9) staffs. The beneficiaries of this sub-program are the vulnerable, the disadvantaged, the excluded, the extremely poor, women and other groups and the community at large. The sub-program is funded by DACF, the Government of Ghana (GoG), IGF, and Donors.

➤ **Budget Sub-Programme Results Statement**

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
PWDs supported in the municipality	Number supported	34	69	100	100	100	100
Paid LEAP Beneficiaries six cycles in the year	Number of persons who benefited	2940	2831	3475	3475	3475	3475
Day-care centers monitored and supervised	Number of times monitored	20	22	25	30	30	30
Social enquiry reports on juveniles written	Number of reports written	11	10	16	16	16	16

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

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social intervention programs	

## **SUB-PROGRAMME 2.5 Birth and Death Registration Services**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget Sub-Programme Description**

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

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

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

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

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

### **➤ Budget Sub-Programme Results Statement**

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births and Deaths Registration coverage improved	Percentage of Births	76.5%	60%	70%	80%	80%	80%
	Percentage of deaths	40%	15%	5%	55%	60%	65%
Turnaround time for processing and issuing of a certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	20	19	14	7	7	7
Burial Permits issued to the public	Number of Days: Deaths	7	7	7	7	7	7
	Number of Burial permits	132	90	125	130	300	350

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

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Data collection	

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

### **➤ Budget Programme Objectives**

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

### **➤ Budget Programme Description**

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

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

- Urban Roads Department
- Physical Planning Department
- Works Department

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

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

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

The program is being funded through the Assembly's annual budget with Government of Ghana contribution, Internally Generated Funds (IGF), DACF-RFG, 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

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget Sub-Programme Description**

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

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

The organizational units involved in this sub-program are the Town and Country planning unit and the Parks and Gardens unit of the Physical Planning department with a total of three (3) staff. The sub-program is mainly funded by IGF, DACF, and GoG. The general public serves as the beneficiaries of this sub-program. The main challenge faced in executing this sub-program is inadequate personnel and logistics.

### **➤ Budget Sub-Programme Results Statement**

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



**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
National Digital Addressing system of Mampong Municipal Assembly	Number of streets and properties named and numbered	60	52	100	100	100	100
Percentage of permits received and approved	No. of permits received and approved	81	149	200	250	350	500

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

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

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

## **SUB-PROGRAMME 3.2 Public Works Services**

### **➤ Budget Sub-Programme Objective**

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

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

### **➤ Budget Sub-Programme Description**

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

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

The organizational units responsible for this sub-program are the Public Works Department (PWD) and Feeder roads units of the Works Department with a total number of fourteen (14) staffs. The beneficiaries of this sub-program are the departments of the Assembly and other agencies/ departments, sub-structures, and the general public. The sub-program is funded mainly by DACF, DACF-RFG, IGF, and the central government (GoG). Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

### **➤ Budget Sub-Programme Results Statement**

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

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Tender documents prepared	No. prepared for projects	3	9	4	4	4	4
Site meetings with contractors organized	No. of meetings held	4	1	4	4	4	4
Works sub-committee meeting organized	No. of meetings held	4	2	4	4	4	4

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

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

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

### **SUB-PROGRAMME 3.3 Roads Management**

#### **➤ Budget Sub-Programme Objective**

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

#### **➤ Budget Sub-Programme Description**

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

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

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

#### **➤ Budget Sub-Programme Results Statement**

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintain and upgrade roads	No. of Kilometer of roads rehabilitated	8.20	5.00	18.20	18.20	20.10	20.10

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

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and coordination	Acquisition of movables and immovable assets

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **➤ Budget Programme Objectives**

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

### **➤ Budget Programme Description**

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

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

- Agric Department
- Trade, Industry and Tourism Department

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

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

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

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

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

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

## **SUB-PROGRAMME 4.1 Trade and Industrial Development**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget Sub-Programme Description**

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

The sub-program operations include the organization of technical and basic training on a quarterly basis.

The organizational units responsible for this sub-program are the Business Advisory Committee (BAC) and GRATTIS foundation with a total number of six (6) staffs. The beneficiaries of this sub-program are the unemployed youth, small-scale enterprises, People Living with Disabilities (PWD), and the general public. The sub-program has an expected 80% funding from Rural Enterprise Programme (REP) and 20% funding from clients as basic training. The Assembly's counterpart funding which is to serve 75% at the sub-program operational budget is not met and it is the challenge of the program.

### **➤ Budget Sub-Programme Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved technology in soap production	Number of participants trained	15	10	20	20	20	20

MSE Business Acceleration	Number of participants	100	100	100	100	100	100
Technical training in shampoo, conditioner, and hair pomade production	Number of participants	18	5	12	12	12	12
Apprenticeship to Entrepreneurship program	Number of participants Trained	50	100	50	50	50	50
Innovative creativity entrepreneurship	Number of persons trained	500	300	300	300	300	300

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Promotion of Small, Medium, and Large scale enterprises	



## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **➤ Budget Sub-Programme Objective**

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

### **➤ Budget Sub-Programme Description**

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

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

The organizational unit responsible for delivering this sub-program is the Agric. Extension Agents and Management Directorate of the Department of Agriculture with a total number of twenty-eight (28) staffs. The beneficiaries of this program are the farmers, the youth, and the staff of the department. The sub-program is funded mainly by IGF and GoG. The main challenges faced in the delivery of this sub-program are a low number of technical staffs and logistics.

### **➤ Budget Sub-Programme Results Statement**

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

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased in number of FBOs trained on new technologies	No of FBO groups trained	47	28	50	52	57	62
Improvement in New Technologies by AEAS	Number of households visited	25,848	27,848	31,500	34,500	39,500	40,100
Increase Hectares in Conservative Farming	Hectares improved	94	200	260	350	400	450

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

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension Services	Production and acquisition of improved agricultural inputs

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **➤ Budget Programme Objectives**

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

### **➤ Budget Programme Description**

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

- Disaster Prevention Department.

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

The Program involves one (1) Sub-program, which is;

- Disaster prevention and Management

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

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

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

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

- **Budget Sub-Programme Objective**

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

- **Budget Sub-Programme Description**

The sub-program seeks to the management of disasters in a scientific and effective manner that reduces the effect of disasters on human life and property. The sub-program operations include the formation of Disaster Volunteer Groups (DVGs), Social Mobilization, Project Management; Disaster Assessments and Reporting, Emergency Response, Relief, Rehabilitation, and Resettlement Initiatives; Accounts, Stores and warehousing; Monitoring, Information and Training Department is in charge of Records, Training, Public Sensitization Campaigns and Education and Career Development of the Secretariat

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

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

The Sub-Programme is funded by GOG through the District Assembly Common Funds; The NADMO Headquarters; Development Partner Funds such as USAID, JICA, and

Private Sector. The Main Beneficiaries of this program are the general public within the Municipality.

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

- **Budget Sub-Programme Results Statement**

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Municipal Disaster Management Committee Meetings held quarterly	Number of times held in a year	4	2	9	9	9	9
Educational Campaigns on Disaster prevention conducted	Number of community meetings held quarterly	5	5	10	10	10	10
	Information center talk shows held per year	10	8	6	6	6	7
	Residential assessments carried out per year	11	8	15	15	15	15
	Institutional and industrial assessments carried out per year	2	1	3	3	3	3

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

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

**PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: MAMPONG MUNICIPAL ASSEMBLY

FUNDING SOURCE: DISTRICT ASSEMBLY COMMON FUND(DACF)

### APPROVED BUDGET:

#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		Construction of 1No. 3-Unit Classroom Block at Adidwan	Sarnahene Ent.	100	149,949.00	24,835.00	125,114.00	125,114.00			
2		Construction of 1No. 3-Unit Classroom Block at Adidwan	SNK Construction & Eng. Works Ltd.	50	144,869.00	47,889.90	96,979.10	<b>96,979.10</b>			
3		Renovation and Extension of ICT Officer's Quarters and Rehabilitation of St. Monicas at Mampong	Oteng Wiredu Ventures	60	59,378.25	14,642.10	44,736.15	<b>44,736.15</b>			
4		Completion of a Community Initiated CHPS	Citizen Resource Ltd	20	132,181.00	0.00	132,181.00	<b>132,181.00</b>			

Mampong Municipal Assembly: Unity in Diversity

		Compound Project at Mprim															
		Construction of 1No. 6-Unit Classroom Block, Store, Office and Renovation of 2-Unit Classroom Block at Naama	Frimtm Co. Ltd.	65	90,000.00	59,231.70	30,768.30	<b>30,768.30</b>									
5		Rehabilitation of 1No. 6-Unit Classroom Block at Nkwanta	Bresua Const. Ltd.	100	39,715.15	19,142.28	20,572.87	<b>20,572.87</b>									
7		Construction of 1No. 4-Unit Classroom Block with 4-Seater KVIP Toilet Facility at Bosofour	Ayaan Premium Ent.	25	245,615.00	0.00	245,615.00	<b>245,615.00</b>									
8		Construction of 1No. 6-Unit Classroom Block as well as Renovation of 2No. 3- Classroom Block at Dome Unit	Vikadjin Ltd.	70	115,123.91	35,615.70	79,508.21	<b>79,508.21</b>									
9		Continuation of 3-Unit Classroom Block with Office and Staff Common Room at Muslim Mission, Mampong	Ayaan Premium Ent.	55	89,224.96	35,000.00	54,224.96	<b>54,224.96</b>									
10		Construction of 1No. 6-Unit Classroom Block at Ahmadyya	Living Grace Ltd.	30	395,977.00	128,242.80	267,734.20	<b>267,734.20</b>									
11		Construction of Children Weighing Centre and	White Ant Ltd.	30	188,658.00	36,363.60	152,294.40	<b>152,294.40</b>									
12																	

Mampong Municipal Assembly: Unity in Diversity



		Community Centre at Abrukutuso/Nwase																
1		Completion of CHPS Compound at Sekruwa	Elibon Ent.	65	60,234.13	16,825.50	43,408.63	<b>43,408.63</b>										
4		Completion of CHPS Compound at Atonsuaqya	Jaborah Const. Ltd.	80	88,314.00	53,109.00	35,205.00	<b>35,205.00</b>										
1		Conversion of CHPS Compound at Bunso to teachers quarters	Florosas Ltd.	65	115,027.07	64,682.00	50,345.07	<b>50,345.07</b>										
5																		

**MMDA: MAMPONG MUNICIPAL ASSEMBLY**

**FUNDING SOURCE: INTERNALLY GENERATED FUND(IGF)**

APPROVED BUDGET:												
#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget	
1		Construction of 40No. Lockable Stores at Mampong Market	Hilpok Ltd.	60	800,000.00	320,000.00	480,000.00	<b>480,000.00</b>				

Mampong Municipal Assembly: Unity in Diversity

**MMDA: MAMPONG MUNICIPAL ASSEMBLY**

**FUNDING SOURCE: DACF-RFG**

**APPROVED BUDGET:**

#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1		<b>Construction of 1 NO. Nurses Quarters at Nynampong</b>	<b>M/S H.K. Afrivie Enterprise</b>	90	<b>191,392.00</b>						
2		Construction of 1 No. 12-locable stores with suspended slab at Mampong main market (Ground floor only)	Diamond Prime Limited		473,044.38						

**Proposed Projects for The MTEF (2025-2028) – New Projects**

<b>MMDA: MAMPONG MUNICIPAL ASSEMBLY</b>					
<b>#</b>	<b>Project Name</b>	<b>Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)</b>
1.	Classroom Block	Construction of 6 Unit classroom block at Ahmadiya	DACF-RFG	520,000.00	
2.	Police Station	Construction of Police Station at Nyiampong	DACF-RFG	338,888.00	
3.	Road	Rehabilitation of Timber Nikwanta-Hiamankylene-Brengo Feeder Road (4.90 km)	WORLD BANK	1,224,861.58	
4.	Slaughter House	Construction of Slaughter house at Mampong	DACF Secretariat	1,323,087.15	
5.	Training Center	Construction of Disability Training Center at Mampong	DACF Secretariat	1,200,293.45	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	7,343,762		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	15,718,927	0		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	60,000		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,345,814		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	55,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	1,429,433		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	25,000		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	63,000		
280204 17.14 Enhance pcycoher for sust dev't	0	1,022,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	299,885		
460105 16.6 dev eff, acsountable & transparent insts at all levs	0	226,618		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,326,729		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	620,352		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	110,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	1,239,763		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	445,000		
640101 Improve human capital development and management	0	106,571		
<b>Grand Total ¢</b>	<b>15,718,927</b>	<b>15,718,927</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<i>Revenue Item</i>		<i>Projected</i> 2025	<i>Approved and or Revised Budget</i> 2024	<i>Actual Collection</i> 2024	<i>Variance</i>
<b>267 02 00 001 26</b>		<b>15,718,927.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Rates					
<b>Development Levy</b>		701,000.00	0.00	0.00	0.00
1413001	Property Rate	700,000.00	0.00	0.00	0.00
1413002	Basic Rate	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands and Royalties					
<b>Development Levy</b>		320,850.49	0.00	0.00	0.00
1412004	Development and Building Permit Forms	170,850.49	0.00	0.00	0.00
1412015	Royalties	150,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		30,000.00	0.00	0.00	0.00
1422156	Transfer Fee	30,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees					
<b>Official Liquidation Fees</b>		715,477.24	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	8,000.00	0.00	0.00	0.00
1423001	Markets Tolls	130,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006	Burial Fees	176,756.73	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	12,420.51	0.00	0.00	0.00
1423012	Sanitary Facilities	5,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	48,000.00	0.00	0.00	0.00
1423217	Advertisement Fee	20,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	2,500.00	0.00	0.00	0.00
1423863	Lorry Park Fees	220,800.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines					
<b>General Negligence Related Fines</b>		13,000.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	6,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses					
<b>Official Liquidation Fees</b>		333,150.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422008	Business Centers	150.00	0.00	0.00	0.00
1422009	Bakers License	3,000.00	0.00	0.00	0.00
1422011	Artisans	65,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422017	Hotel Services	60,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024	Private Education Int.	6,500.00	0.00	0.00	0.00
1422026	Private Health Facilities	6,000.00	0.00	0.00	0.00
1422044	Financial Institutions	50,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	3,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1423078	Business registration	15,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423092	Catering services	10,000.00	0.00	0.00	0.00
1423838	Charcoal / Firewood Dealers	4,000.00	0.00	0.00	0.00
1423842	Approved Transfers of Stall & stores	20,000.00	0.00	0.00	0.00
<b>Output 0006 Rent</b>					
<b>Development Levy</b>		35,500.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	5,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	30,000.00	0.00	0.00	0.00
<b>Output 0007 GOG and Other Transfers</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>China</b>		1,313,201.58	0.00	0.00	0.00
1311018	World Bank	1,313,201.58	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		12,256,748.06	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	6,982,384.53	0.00	0.00	0.00
1331002	DACF - Assembly	3,730,904.53	0.00	0.00	0.00
1331003	DACF - MP	500,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	858,888.00	0.00	0.00	0.00
<b>Grand Total</b>		15,718,927.37	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	15,718,927	7,343,762	7,343,762
<b>Management and Administration</b>	0	0	0	6,401,412	3,751,460	3,751,460
	0	0	0	3,410,082	3,390,082	3,390,082
	0	0	0	1,729,978	361,378	361,378
	0	0	0	500,000	0	
	0	0	0	719,781	0	
	0	0	0	41,571	0	
<b>Social Services Delivery</b>	0	0	0	4,308,848	1,806,768	1,806,768
	0	0	0	1,831,768	1,806,768	1,806,768
	0	0	0	1,557,080	0	
	0	0	0	400,000	0	
	0	0	0	520,000	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,651,745	813,497	813,497
	0	0	0	881,497	813,497	813,497
	0	0	0	419,000	0	
	0	0	0	787,497	0	
	0	0	0	1,224,862	0	
	0	0	0	338,888	0	
<b>Economic Development</b>	0	0	0	1,331,923	972,037	972,037
	0	0	0	1,002,037	972,037	972,037
	0	0	0	241,545	0	
	0	0	0	88,340	0	
<b>Environmental Management</b>	0	0	0	25,000	0	
	0	0	0	25,000	0	
<b>Grand Total</b>	0	0	0	15,718,927	7,343,762	7,343,762

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	15,718,927	7,343,762	7,343,762
<b>Management and Administration</b>	0	0	0	6,401,412	3,751,460	3,751,460
<b>SP1: General Administration</b>	0	0	0	5,711,696	3,223,314	3,223,314
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,223,314	3,223,314	3,223,314
211 Child Education Grant (Foreign Mission)	0	0	0	2,862,827	2,862,827	2,862,827
21110 Established Post	0	0	0	2,772,980	2,772,980	2,772,980
21112 Child Education Grant (Foreign Mission)	0	0	0	89,847	89,847	89,847
212 Imputed Social Contributions [GFS]	0	0	0	360,487	360,487	360,487
21210 Gratuity	0	0	0	360,487	360,487	360,487
<b>22 Use of goods and services</b>	0	0	0	1,636,218	0	
221 Vehicle Registration	0	0	0	1,636,218	0	
22101 Value Books	0	0	0	192,500	0	
22102 Utilities	0	0	0	38,500	0	
22105 Vehicle Registration	0	0	0	450,000	0	
22106 Maintenance of Office Equipment	0	0	0	30,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	626,600	0	
22108 Local Consultants Commission (Individuals)	0	0	0	100,000	0	
22109 Special Services	0	0	0	196,618	0	
22111 Medical Claims- Medicines	0	0	0	2,000	0	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	0	
273 Employer Social Benefits in Cash	0	0	0	10,000	0	
27311 Employer Social Benefits in Cash	0	0	0	10,000	0	
<b>28 Other expense</b>	0	0	0	842,163	0	
282 Dividend Paid By SOEs	0	0	0	842,163	0	
28210 Dividend Paid By SOEs	0	0	0	842,163	0	
<b>SP2: Finance and Audit</b>	0	0	0	361,378	361,378	361,378
<b>21 Compensation of employees [GFS]</b>	0	0	0	361,378	361,378	361,378
211 Child Education Grant (Foreign Mission)	0	0	0	256,621	256,621	256,621
21111 Non Established Post	0	0	0	205,821	205,821	205,821
21112 Child Education Grant (Foreign Mission)	0	0	0	50,800	50,800	50,800
212 Imputed Social Contributions [GFS]	0	0	0	104,757	104,757	104,757
21210 Gratuity	0	0	0	104,757	104,757	104,757
<b>22 Use of goods and services</b>	0	0	0	0	0	
221 Vehicle Registration	0	0	0	0	0	
22102 Utilities	0	0	0	0	0	
<b>SP3: Human Resource Management</b>	0	0	0	214,777	108,206	108,206
<b>21 Compensation of employees [GFS]</b>	0	0	0	108,206	108,206	108,206
211 Child Education Grant (Foreign Mission)	0	0	0	95,758	95,758	95,758
21110 Established Post	0	0	0	95,758	95,758	95,758
212 Imputed Social Contributions [GFS]	0	0	0	12,449	12,449	12,449
21210 Gratuity	0	0	0	12,449	12,449	12,449



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	106,571	0	
221 Vehicle Registration	0	0	0	106,571	0	
22105 Vehicle Registration	0	0	0	15,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	91,571	0	
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	113,561	58,561	58,561
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,561	58,561	58,561
211 Child Education Grant (Foreign Mission)	0	0	0	51,824	51,824	51,824
21110 Established Post	0	0	0	51,824	51,824	51,824
212 Imputed Social Contributions [GFS]	0	0	0	6,737	6,737	6,737
21210 Gratuity	0	0	0	6,737	6,737	6,737
<b>22 Use of goods and services</b>	0	0	0	55,000	0	
221 Vehicle Registration	0	0	0	55,000	0	
22101 Value Books	0	0	0	4,000	0	
22105 Vehicle Registration	0	0	0	31,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	0	
<b>Social Services Delivery</b>	0	0	0	4,308,848	1,806,768	1,806,768
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,326,729	0	
<b>28 Other expense</b>	0	0	0	96,618	0	
282 Dividend Paid By SOEs	0	0	0	96,618	0	
28210 Dividend Paid By SOEs	0	0	0	96,618	0	
<b>31 Non Financial Assets</b>	0	0	0	1,230,111	0	
311 WIP - Laboratories	0	0	0	1,230,111	0	
31111 Hostels	0	0	0	47,780	0	
31112 WIP - Laboratories	0	0	0	1,182,331	0	
<b>SP2.2 Public Health Services and management</b>	0	0	0	620,352	0	
<b>22 Use of goods and services</b>	0	0	0	46,655	0	
221 Vehicle Registration	0	0	0	46,655	0	
22101 Value Books	0	0	0	30,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	16,655	0	
<b>31 Non Financial Assets</b>	0	0	0	573,697	0	
311 WIP - Laboratories	0	0	0	573,697	0	
31111 Hostels	0	0	0	242,570	0	
31112 WIP - Laboratories	0	0	0	331,127	0	
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,426,205	1,316,205	1,316,205
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,316,205	1,316,205	1,316,205
211 Child Education Grant (Foreign Mission)	0	0	0	1,164,784	1,164,784	1,164,784
21110 Established Post	0	0	0	1,164,784	1,164,784	1,164,784
212 Imputed Social Contributions [GFS]	0	0	0	151,422	151,422	151,422
21210 Gratuity	0	0	0	151,422	151,422	151,422
<b>22 Use of goods and services</b>	0	0	0	60,000	0	
221 Vehicle Registration	0	0	0	60,000	0	
22106 Maintenance of Office Equipment	0	0	0	60,000	0	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	50,000	0	
282 Dividend Paid By SOEs	0	0	0	50,000	0	
28210 Dividend Paid By SOEs	0	0	0	50,000	0	
<b>SP2.5 Social Welfare and community services</b>	0	0	0	935,562	490,562	490,562
<b>21 Compensation of employees [GFS]</b>	0	0	0	490,562	490,562	490,562
211 Child Education Grant (Foreign Mission)	0	0	0	434,126	434,126	434,126
21110 Established Post	0	0	0	434,126	434,126	434,126
212 Imputed Social Contributions [GFS]	0	0	0	56,436	56,436	56,436
21210 Gratuity	0	0	0	56,436	56,436	56,436
<b>22 Use of goods and services</b>	0	0	0	45,000	0	
221 Vehicle Registration	0	0	0	45,000	0	
22105 Vehicle Registration	0	0	0	35,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	0	
<b>28 Other expense</b>	0	0	0	400,000	0	
282 Dividend Paid By SOEs	0	0	0	400,000	0	
28210 Dividend Paid By SOEs	0	0	0	400,000	0	
<b>Infrastructure Delivery and Management</b>	0	0	0	3,651,745	813,497	813,497
<b>SP3.1 Roads and Transport services</b>	0	0	0	1,345,814	0	
<b>22 Use of goods and services</b>	0	0	0	35,000	0	
221 Vehicle Registration	0	0	0	35,000	0	
22101 Value Books	0	0	0	10,000	0	
22105 Vehicle Registration	0	0	0	25,000	0	
<b>31 Non Financial Assets</b>	0	0	0	1,310,814	0	
311 WIP - Laboratories	0	0	0	1,310,814	0	
31113 Perimeter Protection/ Fence	0	0	0	1,310,814	0	
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	222,105	159,105	159,105
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,105	159,105	159,105
211 Child Education Grant (Foreign Mission)	0	0	0	140,801	140,801	140,801
21110 Established Post	0	0	0	140,801	140,801	140,801
212 Imputed Social Contributions [GFS]	0	0	0	18,304	18,304	18,304
21210 Gratuity	0	0	0	18,304	18,304	18,304
<b>22 Use of goods and services</b>	0	0	0	23,000	0	
221 Vehicle Registration	0	0	0	23,000	0	
22101 Value Books	0	0	0	8,000	0	
22105 Vehicle Registration	0	0	0	15,000	0	
<b>28 Other expense</b>	0	0	0	40,000	0	
282 Dividend Paid By SOEs	0	0	0	40,000	0	
28210 Dividend Paid By SOEs	0	0	0	40,000	0	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,083,826	654,392	654,392

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	654,392	654,392	654,392
211 Child Education Grant (Foreign Mission)	0	0	0	579,108	579,108	579,108
21110 Established Post	0	0	0	579,108	579,108	579,108
212 Imputed Social Contributions [GFS]	0	0	0	75,284	75,284	75,284
21210 Gratuity	0	0	0	75,284	75,284	75,284
<b>22 Use of goods and services</b>	0	0	0	420,545	0	
221 Vehicle Registration	0	0	0	420,545	0	
22101 Value Books	0	0	0	166,545	0	
22105 Vehicle Registration	0	0	0	20,000	0	
22106 Maintenance of Office Equipment	0	0	0	209,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	0	
22109 Special Services	0	0	0	20,000	0	
<b>31 Non Financial Assets</b>	0	0	0	1,008,888	0	
311 WIP - Laboratories	0	0	0	1,008,888	0	
31112 WIP - Laboratories	0	0	0	708,888	0	
31113 Perimeter Protection/ Fence	0	0	0	280,000	0	
31131 Fuel Tanks	0	0	0	20,000	0	
<b>Economic Development</b>	0	0	0	1,331,923	972,037	972,037
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,271,923	972,037	972,037
<b>21 Compensation of employees [GFS]</b>	0	0	0	972,037	972,037	972,037
211 Child Education Grant (Foreign Mission)	0	0	0	860,210	860,210	860,210
21110 Established Post	0	0	0	860,210	860,210	860,210
212 Imputed Social Contributions [GFS]	0	0	0	111,827	111,827	111,827
21210 Gratuity	0	0	0	111,827	111,827	111,827
<b>22 Use of goods and services</b>	0	0	0	299,885	0	
221 Vehicle Registration	0	0	0	299,885	0	
22101 Value Books	0	0	0	120,000	0	
22105 Vehicle Registration	0	0	0	81,545	0	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	0	
22109 Special Services	0	0	0	88,340	0	
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	60,000	0	
<b>22 Use of goods and services</b>	0	0	0	60,000	0	
221 Vehicle Registration	0	0	0	60,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	0	
<b>Environmental Management</b>	0	0	0	25,000	0	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	25,000	0	
<b>22 Use of goods and services</b>	0	0	0	25,000	0	
221 Vehicle Registration	0	0	0	25,000	0	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	0	
<b>Grand Total</b>	0	0	0	15,718,927	7,343,762	7,343,762

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex	ABFA	Others	Goods Service	Capex		Tot External
Mampong Municipal - Mampong	6,982,285	2,264,144	1,709,760	10,956,289	361,378	1,457,600	330,000	2,148,978	0	0	0	129,911	2,083,750	2,213,661	15,718,927
Management and Administration	3,380,082	1,239,781	0	4,629,863	361,378	1,368,600	0	1,729,978	0	0	0	41,571	0	41,571	6,401,412
Central Administration	3,223,314	1,119,781	0	4,343,096	0	1,368,600	0	1,368,600	0	0	0	0	0	0	5,711,696
Administration (Assembly Office)	3,223,314	1,053,163	0	4,276,477	0	1,208,600	0	1,208,600	0	0	0	0	0	0	5,485,077
Sub-Metros Administration	0	66,618	0	66,618	0	160,000	0	160,000	0	0	0	0	0	0	226,618
Finance	0	0	0	0	361,378	0	0	361,378	0	0	0	0	0	0	361,378
Human Resource	108,206	65,000	0	173,206	0	0	0	0	0	0	0	41,571	0	41,571	214,777
Human Resource	108,206	65,000	0	173,206	0	0	0	0	0	0	0	41,571	0	41,571	214,777
Statistics	58,561	55,000	0	113,561	0	0	0	0	0	0	0	0	0	0	113,561
Statistics	58,561	55,000	0	113,561	0	0	0	0	0	0	0	0	0	0	113,561
Social Services Delivery	1,806,768	298,273	1,283,808	3,388,848	0	0	0	0	0	0	0	0	520,000	520,000	4,308,848
Education, Youth and Sports	0	96,618	710,111	806,729	0	0	0	0	0	0	0	0	520,000	520,000	1,326,729
Office of Departmental Head	0	96,618	710,111	806,729	0	0	0	0	0	0	0	0	520,000	520,000	1,326,729
Health	1,316,205	156,655	573,697	2,046,557	0	0	0	0	0	0	0	0	0	0	2,046,557
Office of District Medical Officer of Health	0	46,655	573,697	620,352	0	0	0	0	0	0	0	0	0	0	620,352
Environmental Health Unit	1,316,205	110,000	0	1,426,205	0	0	0	0	0	0	0	0	0	0	1,426,205
Social Welfare & Community Development	490,562	45,000	0	535,562	0	0	0	0	0	0	0	0	0	0	935,562
Office of Departmental Head	490,562	45,000	0	535,562	0	0	0	0	0	0	0	0	0	0	935,562
Infrastructure Delivery and Management	813,497	429,545	425,952	1,668,995	0	89,000	330,000	419,000	0	0	0	0	1,563,750	1,563,750	3,651,745
Physical Planning	159,105	63,000	0	222,105	0	0	0	0	0	0	0	0	0	0	222,105
Office of Departmental Head	159,105	63,000	0	222,105	0	0	0	0	0	0	0	0	0	0	222,105
Works	654,392	331,545	340,000	1,325,938	0	89,000	330,000	419,000	0	0	0	0	338,888	338,888	2,083,826
Office of Departmental Head	654,392	331,545	340,000	1,325,938	0	89,000	330,000	419,000	0	0	0	0	338,888	338,888	2,083,826
Urban Roads	0	35,000	85,952	120,952	0	0	0	0	0	0	0	0	1,224,862	1,224,862	1,345,814
Urban Roads	0	35,000	85,952	120,952	0	0	0	0	0	0	0	0	1,224,862	1,224,862	1,345,814
Economic Development	972,037	271,545	0	1,243,583	0	0	0	0	0	0	0	88,340	0	88,340	1,331,923

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS/OTHERS			Grand Total		
		Goods/Service	Capex	Total GOG		Goods/Service	Capex	Total IGF	STATUTORY Capex ABFA	Others	Development Partner Funds Goods Service Capex Tot External			
Agriculture	972,037	211,545	0	1,183,583	0	0	0	0	0	0	88,340	0	88,340	1,271,923
Trade, Industry and Tourism	972,037	211,545	0	1,183,583	0	0	0	0	0	0	88,340	0	88,340	1,271,923
Office of Departmental Head	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	60,000
Environmental Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 3,223,314
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2670101001	Mampong Municipal - Mampong Central Administration Administration (Assembly Office) Ashanti	
Location Code	0622001	Mampong	
<b>Compensation of employees [GFS]</b>			<b>3,223,314</b>
Objective	000000	Compensation of Employees	3,223,314
Program	92001	Management and Administration	3,223,314
Sub-Program	92001001	SP1: General Administration	3,223,314
Operation	000000		3,223,314
Child Education Grant (Foreign Mission)			2,862,827
2111001	Established Post		2,772,980
2111213	Watchman Allowance		12,835
2111227	Clothing Allowance		5,914
2111233	Entertainment Allowance		5,914
2111234	Fuel Allowance		22,873
2111236	Housing Subsidy/Allowance		24,487
2111245	Domestic Servants Allowance		11,021
2111247	Utility Allowance		6,804
Imputed Social Contributions [GFS]			360,487
2121001	13 Percent SSF Contribution		360,487

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,208,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0622001	Mampong					

<b>Use of goods and services</b>							<b>1,089,600</b>
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Objective	280204	17.14 Enhance pcycoher for sust dev't					923,000
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Program	92001	Management and Administration					923,000
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Sub-Program	92001001	SP1: General Administration					923,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		43,000
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Vehicle Registration							43,000
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2210118	Sports, Recreational and Cultural Materials						2,500
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2210201	Electricity charges						30,000
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2210202	Water						5,000
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2210203	Telecommunications						3,000
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2210204	Postal Charges						500
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2211101	Bank Charges						2,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0		500,000
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Vehicle Registration							500,000
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2210101	Printed Material and Stationery						50,000
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2210102	Office Facilities, Supplies and Accessories						10,000
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2210122	Value Books						50,000
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2210502	Maintenance and Repairs - Official Vehicles						60,000
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2210503	Fuel and Lubricants - Official Vehicles						250,000
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2210511	Local Travel Cost						80,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		380,000
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Vehicle Registration							380,000
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2210709	Seminars/Conferences/Workshops - Domestic						300,000
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2210710	Staff Development						80,000
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Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					166,600
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Program	92001	Management and Administration					166,600
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Sub-Program	92001001	SP1: General Administration					166,600
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0		166,600
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Vehicle Registration							166,600
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2210614	Traditional Authority Property						20,000
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2210705	Hotel Accommodation						10,000
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2210708	Refreshments						86,600
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2210902	Official Celebrations						50,000
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<b>Social benefits [GFS]</b>							<b>10,000</b>
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Objective	280204	17.14 Enhance pcycoher for sust dev't					10,000
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Program	92001	Management and Administration					10,000
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Sub-Program	92001001	SP1: General Administration					10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Employer Social Benefits in Cash						10,000
2731103 Refund of Medical Expenses						10,000
<b>Other expense</b>						<b>109,000</b>
Objective	280204	17.14 Enhance pplycoher for sust dev't				9,000
Program	92001	Management and Administration				9,000
Sub-Program	92001001	SP1: General Administration				9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,000

Dividend Paid By SOEs						9,000
2821007 Court Expenses						9,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	100,000

Dividend Paid By SOEs						100,000
2821009 Donations						100,000

**Amount (GH¢)**

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

<b>Other expense</b>						<b>500,000</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001001	SP1: General Administration				500,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	500,000

Dividend Paid By SOEs						500,000
2821010 Contributions						500,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	553,163
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>							<b>320,000</b>
Objective	280204	17.14 Enhance plicycoher for sust dev't					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210101 Printed Material and Stationery							40,000
2210102 Office Facilities, Supplies and Accessories							40,000
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					240,000
Program	92001	Management and Administration					240,000
Sub-Program	92001001	SP1: General Administration					240,000
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210902 Official Celebrations							80,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	160,000
Vehicle Registration							160,000
2210503 Fuel and Lubricants - Official Vehicles							60,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
<b>Other expense</b>							<b>233,163</b>
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					233,163
Program	92001	Management and Administration					233,163
Sub-Program	92001001	SP1: General Administration					233,163
Operation	910803	910803 - Protocol services		1.0	1.0	1.0	233,163
Dividend Paid By SOEs							233,163
2821010 Contributions							233,163
<b>Total Cost Centre</b>							<b>5,485,077</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		160,000
Organisation	2670102001	Mampong Municipal - Mampong_Central Administration_Sub-Metros Administration_Sub 1_Ashanti		
Location Code	0622001	Mampong		

				<b>Use of goods and services</b>	<b>160,000</b>	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls			160,000	
Program	92001	Management and Administration			160,000	
Sub-Program	92001001	SP1: General Administration			160,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	160,000

Vehicle Registration				160,000
2210617	Street Lights/Traffic Lights			10,000
2210711	Public Education and Sensitization			50,000
2210806	Local Consultants Commission (Individuals)			100,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)		66,618
Organisation	2670102001	Mampong Municipal - Mampong_Central Administration_Sub-Metros Administration_Sub 1_Ashanti		
Location Code	0622001	Mampong		

				<b>Use of goods and services</b>	<b>66,618</b>	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls			66,618	
Program	92001	Management and Administration			66,618	
Sub-Program	92001001	SP1: General Administration			66,618	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	66,618

Vehicle Registration				66,618
2210904	Substructure Allowances			66,618

**Total Cost Centre** 226,618

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<i>Total By Fund Source</i> 361,378	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti			
Location Code	0622001	Mampong			
<b>Compensation of employees [GFS]</b>				<b>361,378</b>	
Objective	000000	Compensation of Employees		361,378	
Program	92001	Management and Administration		361,378	
Sub-Program	92001002	SP2: Finance and Audit		361,378	
Operation	000000	0.0	0.0	0.0	361,378
Child Education Grant (Foreign Mission)				256,621	
2111102 Monthly Paid and Casual Labour				205,821	
2111243 Transfer Grants				40,000	
2111248 Special Allowance/Honorarium				10,800	
Imputed Social Contributions [GFS]				104,757	
2121001 13 Percent SSF Contribution				26,757	
2121004 End of Service Benefit (ESB/Ex-Gratia)				78,000	
<b>Total Cost Centre</b>				<b>361,378</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	806,729
Function Code	70980	Education n.e.c						
Organisation	2670301001	Mampong Municipal - Mampong Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0622001	Mampong						
<b>Other expense</b>							<b>96,618</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						96,618
Program	92002	Social Services Delivery						96,618
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						96,618
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	96,618
Dividend Paid By SOEs							96,618	
2821009 Donations							66,618	
2821010 Contributions							30,000	
<b>Non Financial Assets</b>							<b>710,111</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						710,111
Program	92002	Social Services Delivery						710,111
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						710,111
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	710,111
WIP - Laboratories							710,111	
3111153 WIP - Bungalows/Flat							47,780	
3111256 WIP - School Buildings							662,331	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	520,000
Function Code	70980	Education n.e.c						
Organisation	2670301001	Mampong Municipal - Mampong Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0622001	Mampong						
<b>Non Financial Assets</b>							<b>520,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						520,000
Program	92002	Social Services Delivery						520,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						520,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	520,000
WIP - Laboratories							520,000	
3111256 WIP - School Buildings							520,000	
<b>Total Cost Centre</b>							<b>1,326,729</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	620,352
Function Code	70721	General Medical services (IS)					
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>							<b>46,655</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					46,655
Program	92002	Social Services Delivery					46,655
Sub-Program	92002002	SP2.2 Public Health Services and management					46,655
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	46,655
Vehicle Registration							46,655
2210104 Medical Supplies							30,000
2210711 Public Education and Sensitization							16,655
<b>Non Financial Assets</b>							<b>573,697</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					573,697
Program	92002	Social Services Delivery					573,697
Sub-Program	92002002	SP2.2 Public Health Services and management					573,697
Project	910503	910503 - Public Health services		1.0	1.0	1.0	573,697
WIP - Laboratories							573,697
3111153 WIP - Bungalows/Flat							242,570
3111253 WIP - Health Centres							331,127
<b>Total Cost Centre</b>							<b>620,352</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,316,205
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622001	Mampong					
<b>Compensation of employees [GFS]</b>							<b>1,316,205</b>
Objective	000000	Compensation of Employees					1,316,205
Program	92002	Social Services Delivery					1,316,205
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,316,205
Operation	000000		0.0	0.0	0.0		1,316,205
Child Education Grant (Foreign Mission)							1,164,784
2111001 Established Post							1,164,784
Imputed Social Contributions [GFS]							151,422
2121001 13 Percent SSF Contribution							151,422
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				110,000
Function Code	70740	Public health services					
Organisation	2670402001	Mampong Municipal - Mampong_Health_Environmental Health Unit_Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210616 Maintenance of Public Sanitary Facilities							60,000
<b>Other expense</b>							<b>50,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					50,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		50,000
Dividend Paid By SOEs							50,000
2821017 Refuse Lifting Expenses							50,000
<b>Total Cost Centre</b>							<b>1,426,205</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,002,037
Function Code	70421	Agriculture cs	
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti	
Location Code	0622001	Mampong	

			Compensation of employees [GFS]	972,037
Objective	000000	Compensation of Employees		972,037
Program	92004	Economic Development		972,037
Sub-Program	92004001	SP4.1 Agricultural Services and Management		972,037
Operation	000000		0.0 0.0 0.0	972,037

Child Education Grant (Foreign Mission)		860,210
2111001 Established Post		860,210
Imputed Social Contributions [GFS]		111,827
2121001 13 Percent SSF Contribution		111,827

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Vehicle Registration		30,000
2210503 Fuel and Lubricants - Official Vehicles		20,000
2210711 Public Education and Sensitization		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 181,545
Function Code	70421	Agriculture cs	
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	181,545
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		181,545
Program	92004	Economic Development		181,545
Sub-Program	92004001	SP4.1 Agricultural Services and Management		181,545
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	46,545

Vehicle Registration		46,545		
2210511 Local Travel Cost		46,545		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	135,000

Vehicle Registration		135,000
2210116 Chemicals and Consumables		120,000
2210503 Fuel and Lubricants - Official Vehicles		15,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>88,340</b>
Function Code	70421	Agriculture cs						
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti						
Location Code	0622001	Mampong						
<b>Use of goods and services</b>							<b>88,340</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						<b>88,340</b>
Program	92004	Economic Development						<b>88,340</b>
Sub-Program	92004001	SP4.1 Agricultural Services and Management						<b>88,340</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>88,340</b>
Vehicle Registration							<b>88,340</b>	
2210909 Operational Enhancement Expenses							<b>88,340</b>	
<i><b>Total Cost Centre</b></i>							<b>1,271,923</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	177,105
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2670701001	Mampong Municipal - Mampong Physical Planning Office of Departmental Head Ashanti					
Location Code	0622001	Mampong					
<b>Compensation of employees [GFS]</b>							<b>159,105</b>
Objective	000000	Compensation of Employees					159,105
Program	92003	Infrastructure Delivery and Management					159,105
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					159,105
Operation	000000		0.0	0.0	0.0		159,105
Child Education Grant (Foreign Mission)							140,801
2111001 Established Post							140,801
Imputed Social Contributions [GFS]							18,304
2121001 13 Percent SSF Contribution							18,304
<b>Use of goods and services</b>							<b>18,000</b>
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							8,000
2210503 Fuel and Lubricants - Official Vehicles							10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	45,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2670701001	Mampong Municipal - Mampong Physical Planning Office of Departmental Head Ashanti						
Location Code	0622001	Mampong						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						5,000
Program	92003	Infrastructure Delivery and Management						5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						5,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210511 Local Travel Cost							5,000	
<b>Other expense</b>							<b>40,000</b>	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						40,000
Program	92003	Infrastructure Delivery and Management						40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development						40,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	40,000
Dividend Paid By SOEs							40,000	
2821018 Civic Numbering/Street Naming							40,000	
<b>Total Cost Centre</b>							<b>222,105</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 515,562
Function Code	70620	Community Development	
Organisation	2670801001	Mampong Municipal - Mampong Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0622001	Mampong	

			Compensation of employees [GFS]	490,562
Objective	000000	Compensation of Employees		490,562
Program	92002	Social Services Delivery		490,562
Sub-Program	92002005	SP2.5 Social Welfare and community services		490,562
Operation	000000		0.0 0.0 0.0	490,562

Child Education Grant (Foreign Mission)		434,126
2111001 Established Post		434,126
Imputed Social Contributions [GFS]		56,436
2121001 13 Percent SSF Contribution		56,436

			Use of goods and services	25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000

Vehicle Registration		25,000
2210503 Fuel and Lubricants - Official Vehicles		17,000
2210511 Local Travel Cost		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 20,000
Function Code	70620	Community Development	
Organisation	2670801001	Mampong Municipal - Mampong Social Welfare & Community Development Office of Departmental Head Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000

Vehicle Registration		20,000
2210511 Local Travel Cost		10,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

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							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<b>Total By Fund Source</b>	
Function Code	70620	Community Development					<b>400,000</b>	
Organisation	2670801001	Mampong Municipal - Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti						
Location Code	0622001	Mampong						
<b>Other expense</b>							<b>400,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>400,000</b>	
Program	92002	Social Services Delivery					<b>400,000</b>	
Sub-Program	92002005	SP2.5 Social Welfare and community services					<b>400,000</b>	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>400,000</b>
Dividend Paid By SOEs							<b>400,000</b>	
2821010 Contributions							<b>400,000</b>	
<b>Total Cost Centre</b>							<b>935,562</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	674,392	
Function Code	70610	Housing development						
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti						
Location Code	0622001	Mampong						
<b>Compensation of employees [GFS]</b>							<b>654,392</b>	
Objective	000000	Compensation of Employees					654,392	
Program	92003	Infrastructure Delivery and Management					654,392	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					654,392	
Operation	000000		0.0	0.0	0.0		654,392	
Child Education Grant (Foreign Mission)							579,108	
2111001 Established Post							579,108	
Imputed Social Contributions [GFS]							75,284	
2121001 13 Percent SSF Contribution							75,284	
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					20,000	
Program	92003	Infrastructure Delivery and Management					20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2210711 Public Education and Sensitization							5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 419,000
Function Code	70610	Housing development	
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	89,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		89,000
Program	92003	Infrastructure Delivery and Management		89,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		89,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	89,000

Vehicle Registration				89,000
2210602	Repairs of Residential Buildings			20,000
2210603	Repairs of Office Buildings			12,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			10,000
2210611	Maintenance of Markets			27,000
2210616	Maintenance of Public Sanitary Facilities			15,000

			Non Financial Assets	330,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		330,000
Program	92003	Infrastructure Delivery and Management		330,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,000

WIP - Laboratories				330,000
3111256	WIP - School Buildings			50,000
3111354	WIP - Markets			170,000
3111363	WIP-Drainage			110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	651,545
Function Code	70610	Housing development		
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	311,545	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			311,545	
Program	92003	Infrastructure Delivery and Management			311,545	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			311,545	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	311,545

Vehicle Registration					311,545
2210108	Construction Material				166,545
2210511	Local Travel Cost				5,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses				20,000
2210617	Street Lights/Traffic Lights				100,000
2210909	Operational Enhancement Expenses				20,000

				Non Financial Assets	340,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			340,000	
Program	92003	Infrastructure Delivery and Management			340,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			340,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	340,000

WIP - Laboratories					340,000
3111255	WIP - Office Buildings				320,000
3113162	WIP - Water Systems				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	338,888
Function Code	70610	Housing development		
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti		
Location Code	0622001	Mampong		

				Non Financial Assets	338,888	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being			338,888	
Program	92003	Infrastructure Delivery and Management			338,888	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			338,888	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	338,888

WIP - Laboratories					338,888
3111259	WIP - Police Post				338,888

**Total Cost Centre** 2,083,826

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>60,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2671101001	Mampong Municipal - Mampong Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>						<b>60,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>60,000</b>
Program	92004	Economic Development					<b>60,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					<b>60,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	<b>60,000</b>	
Vehicle Registration						<b>60,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>60,000</b>	
<i><b>Total Cost Centre</b></i>						<b>60,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>25,000</b>
Function Code	70360	Public order and safety n.e.c						
Organisation	2671500001	Mampong Municipal - Mampong Disaster Prevention Ashanti						
Location Code	0622001	Mampong						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas						<b>25,000</b>
Program	92005	Environmental Management						<b>25,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management						<b>25,000</b>
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>25,000</b>
Vehicle Registration							<b>25,000</b>	
2210711 Public Education and Sensitization							<b>25,000</b>	
<i><b>Total Cost Centre</b></i>							<b>25,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	30,000
Function Code	70451	Road transport		
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	30,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			30,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000

Vehicle Registration					30,000
2210102	Office Facilities, Supplies and Accessories				10,000
2210503	Fuel and Lubricants - Official Vehicles				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	90,952
Function Code	70451	Road transport		
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	5,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			5,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	5,000

Vehicle Registration					5,000
2210511	Local Travel Cost				5,000

				Non Financial Assets	85,952	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			85,952	
Program	92003	Infrastructure Delivery and Management			85,952	
Sub-Program	92003001	SP3.1 Roads and Transport services			85,952	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	85,952

WIP - Laboratories					85,952
3111351	WIP - Roads				85,952

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	
Function Code	70451	Road transport					1,224,862	
Organisation	2671600001	Mampong Municipal - Mampong_Urban Roads_Ashanti						
Location Code	0622001	Mampong						
<b>Non Financial Assets</b>							<b>1,224,862</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,224,862	
Program	92003	Infrastructure Delivery and Management					1,224,862	
Sub-Program	92003001	SP3.1 Roads and Transport services					1,224,862	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,224,862
WIP - Laboratories							1,224,862	
3111351 WIP - Roads							1,224,862	
<b>Total Cost Centre</b>							<b>1,345,814</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				118,206
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0622001	Mampong					
<b>Compensation of employees [GFS]</b>							<b>108,206</b>
Objective	000000	Compensation of Employees					108,206
Program	92001	Management and Administration					108,206
Sub-Program	92001003	SP3: Human Resource Management					108,206
Operation	000000		0.0	0.0	0.0		108,206
Child Education Grant (Foreign Mission)							95,758
2111001 Established Post							95,758
Imputed Social Contributions [GFS]							12,449
2121001 13 Percent SSF Contribution							12,449
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001003	SP3: Human Resource Management					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210503 Fuel and Lubricants - Official Vehicles							6,000
2210511 Local Travel Cost							4,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	640101	Improve human capital development and management					55,000
Program	92001	Management and Administration					55,000
Sub-Program	92001003	SP3: Human Resource Management					55,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
2210511 Local Travel Cost							5,000
2210710 Staff Development							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	<b>41,571</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>						<b>41,571</b>	
Objective	640101	Improve human capital development and management					<b>41,571</b>
Program	92001	Management and Administration					<b>41,571</b>
Sub-Program	92001003	SP3: Human Resource Management					<b>41,571</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>41,571</b>
Vehicle Registration						<b>41,571</b>	
2210710 Staff Development						<b>41,571</b>	
<i>Total Cost Centre</i>						<b>214,777</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	68,561
Organisation	2671901001	Mampong Municipal - Mampong_Statistics_Statistics_Statistics_Ashanti	
Location Code	0622001	Mampong	

			Compensation of employees [GFS]	58,561
Objective	000000	Compensation of Employees		58,561
Program	92001	Management and Administration		58,561
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		58,561
Operation	000000		0.0 0.0 0.0	58,561

Child Education Grant (Foreign Mission)		51,824
2111001 Established Post		51,824
Imputed Social Contributions [GFS]		6,737
2121001 13 Percent SSF Contribution		6,737

			Use of goods and services	10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Vehicle Registration		10,000
2210102 Office Facilities, Supplies and Accessories		4,000
2210503 Fuel and Lubricants - Official Vehicles		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	45,000
Organisation	2671901001	Mampong Municipal - Mampong_Statistics_Statistics_Statistics_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	45,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		45,000
Program	92001	Management and Administration		45,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		45,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	45,000

Vehicle Registration		45,000
2210503 Fuel and Lubricants - Official Vehicles		5,000
2210511 Local Travel Cost		20,000
2210711 Public Education and Sensitization		20,000

**Total Cost Centre** 113,561

**Total Vote** 15,718,927

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Mampong Municipal - Mampong</b>	8,268,594	0	
1_No Poverty	470,000	0	
10_Reduce Inequality	1,239,763	0	
11_Sustainable Cities and Communities	1,408,814	0	
16_Peace, Justice, and Strong Institutions	226,618	0	
17_Partnerships for the Goals	1,077,000	0	
2_Zero Hunger	299,885	0	
3_Good Health and Well-Being	620,352	0	
4_ Quality Education	1,326,729	0	
6_Clean Water and Sanitation	110,000	0	
8_ Decent Work and Economic Growth	60,000	0	
9_Industry, Innovation, and Infrastructure	1,429,433	0	
<b>Grand Total</b>	0	0	0
	8,268,594	0	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</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	8,375,165	0	0
<b>9101 - Generic Operations</b>	0	0	0	2,471,702	0	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	62,000	0	0
910109 - Supervision and coordination	0	0	0	35,000	0	0
910111 - DATA COLLECTION	0	0	0	55,000	0	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,319,702	0	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	60,000	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	60,000	0	0
<b>9103 - AGRICULTURE</b>	0	0	0	299,885	0	0
910301 - Extension Services	0	0	0	76,545	0	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	223,340	0	0
<b>9104 - EDUCATION</b>	0	0	0	1,326,729	0	0
910403 - Development of youth, sports and culture	0	0	0	96,618	0	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	1,230,111	0	0
<b>9105 - HEALTH</b>	0	0	0	620,352	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	46,655	0	0
910503 - Public Health services	0	0	0	573,697	0	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	445,000	0	0
910601 - Social intervention programmes	0	0	0	445,000	0	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	25,000	0	0
910701 - Disaster management	0	0	0	25,000	0	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	2,426,381	0	0
910801 - Procurement management	0	0	0	580,000	0	0
910803 - Protocol services	0	0	0	1,079,763	0	0
910805 - Administrative and technical meetings	0	0	0	380,000	0	0
910807 - Support to traditional authorities	0	0	0	0	0	0
910809 - Citizen participation in local governance	0	0	0	226,618	0	0
910810 - Plan and budget preparation	0	0	0	160,000	0	0



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

<i>MMDA and Standardised Operation</i>	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	110,000	0	0
910901 - Environmental sanitation Management	0	0	0	110,000	0	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	63,000	0	0
911002 - Land use and Spatial planning	0	0	0	18,000	0	0
911003 - Street Naming and Property Addressing System	0	0	0	45,000	0	0
<b>9111 - WORKS</b>	0	0	0	420,545	0	0
911101 - Supervision and regulation of infrastructure development	0	0	0	420,545	0	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	106,571	0	0
911803 - Staff Training and skills development	0	0	0	106,571	0	0
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,375,165</b>	<b>0</b>	<b>0</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Mampong Municipal - Mampong	9,272,869	897,704	897,704
	897,704	897,704	897,704
	792,947	792,947	792,947
	104,757	104,757	104,757
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	62,000	0	
	62,000	0	
910109 - Supervision and coordination	35,000	0	
	30,000	0	
	5,000	0	
910111 - DATA COLLECTION	55,000	0	
	10,000	0	
	45,000	0	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,319,702	0	
	330,000	0	
	425,952	0	
	1,224,862	0	
	338,888	0	
910201 - Promotion of Small, Medium and Large scale enterprises	60,000	0	
	60,000	0	
910301 - Extension Services	76,545	0	
	30,000	0	
	46,545	0	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	223,340	0	
	135,000	0	
	88,340	0	
910403 - Development of youth, sports and culture	96,618	0	
	96,618	0	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	1,230,111	0	
	710,111	0	
	520,000	0	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	46,655	0	
	46,655	0	
910503 - Public Health services	573,697	0	
	573,697	0	
910601 - Social intervention programmes	445,000	0	
	25,000	0	
	20,000	0	
	400,000	0	

## Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
<b>MDA and Standardised Operation</b>						
910701 - Disaster management				25,000	0	
				25,000	0	
910801 - Procurement management				580,000	0	
				500,000	0	
				80,000	0	
910803 - Protocol services				1,079,763	0	
				266,600	0	
				500,000	0	
				313,163	0	
910805 - Administrative and technical meetings				380,000	0	
				380,000	0	
910807 - Support to traditional authorities				0	0	
				0	0	
910809 - Citizen participation in local governance				226,618	0	
				160,000	0	
				66,618	0	
910810 - Plan and budget preparation				160,000	0	
				160,000	0	
910901 - Environmental sanitation Management				110,000	0	
				110,000	0	
911002 - Land use and Spatial planning				18,000	0	
				18,000	0	
911003 - Street Naming and Property Addressing System				45,000	0	
				45,000	0	
911101 - Supervision and regulation of infrastructure development				420,545	0	
				20,000	0	
				89,000	0	
				311,545	0	
911803 - Staff Training and skills development				106,571	0	
				10,000	0	
				55,000	0	
				41,571	0	
<b>Grand Total</b>	0	0	0	9,272,869	897,704	897,704

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Mampong Municipal - Mampong</b>	<b>9,272,869</b>	<b>897,704</b>	<b>897,704</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,848,869</b>	<b>360,487</b>	<b>360,487</b>
	360,487	360,487	360,487
	1,368,600	0	
	500,000	0	
	619,781	0	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>285,513</b>	<b>123,942</b>	<b>123,942</b>
	39,186	19,186	19,186
	104,757	104,757	104,757
	100,000	0	
	41,571	0	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>81,304</b>	<b>18,304</b>	<b>18,304</b>
	36,304	18,304	18,304
	45,000	0	
<b>70360 Public order and safety n.e.c</b>	<b>25,000</b>	<b>0</b>	
	25,000	0	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>60,000</b>	<b>0</b>	
	60,000	0	
<b>70421 Agriculture cs</b>	<b>411,713</b>	<b>111,827</b>	<b>111,827</b>
	141,827	111,827	111,827
	181,545	0	
	88,340	0	
<b>70451 Road transport</b>	<b>1,345,814</b>	<b>0</b>	
	30,000	0	
	90,952	0	
	1,224,862	0	
<b>70610 Housing development</b>	<b>1,504,717</b>	<b>75,284</b>	<b>75,284</b>
	95,284	75,284	75,284
	419,000	0	
	651,545	0	
	338,888	0	
<b>70620 Community Development</b>	<b>501,436</b>	<b>56,436</b>	<b>56,436</b>
	81,436	56,436	56,436
	20,000	0	
	400,000	0	
<b>70721 General Medical services (IS)</b>	<b>620,352</b>	<b>0</b>	
	620,352	0	

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

<i>Functional Classification</i>			<b>2025</b>	<b>2026</b>	<b>2027</b>
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740</b> Public health services			261,422	151,422	151,422
			151,422	151,422	151,422
			110,000	0	
<b>70980</b> Education n.e.c			1,326,729	0	
			806,729	0	
			520,000	0	
<b>Grand Total</b>	0	0	0	9,272,869	897,704
				897,704	897,704

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Mampong Municipal - Mampong</b>	9,272,869	897,704	897,704
<b>70111</b> Exec. & leg. Organs (cs)	2,848,869	360,487	360,487
<b>70112</b> Financial & fiscal affairs (CS)	285,513	123,942	123,942
<b>70133</b> Overall planning & statistical services (CS)	81,304	18,304	18,304
<b>70360</b> Public order and safety n.e.c	25,000	0	
<b>70411</b> General Commercial & economic affairs (CS)	60,000	0	
<b>70421</b> Agriculture cs	411,713	111,827	111,827
<b>70451</b> Road transport	1,345,814	0	
<b>70610</b> Housing development	1,504,717	75,284	75,284
<b>70620</b> Community Development	501,436	56,436	56,436
<b>70721</b> General Medical services (IS)	620,352	0	
<b>70740</b> Public health services	261,422	151,422	151,422
<b>70980</b> Education n.e.c	1,326,729	0	
<b>Grand Total</b>	0	0	0
	9,272,869	897,704	897,704