



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

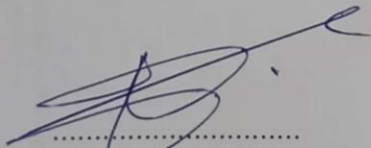
**MAMPONG MUNICIPAL ASSEMBLY**

**APPROVAL STATEMENT**

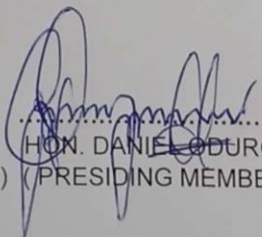
At the General Assembly meeting of Mampong Municipal Assembly held on 30<sup>th</sup> October, 2025 at the Mampong Municipal Assembly Hall, the Composite Budget was discussed and unanimously approved as the legal financial document for the 2026 financial year with the budget summary stated below:

Compensation of Employees	Goods and Services	Capital Expenditure
GH¢ 11,293,756.00	GH¢ 8,865,226.00	GH¢ 23,563,810.00

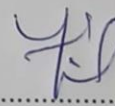
**Total Budget: GH¢ 43,722,791.00**



.....  
MUMUNI MOHAMMED  
(MUN. CO-ORD. DIRECTOR)



.....  
HON. DANIEL ODURO  
(PRESIDING MEMBER)



.....  
HON. YAKUBU ISSIFU  
(MUN. CHIEF EXECUTIVE)

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY</b> .....	4
<b>Establishment of the District</b> .....	4
<b>Population Structure</b> .....	4
<b>Vision</b> .....	5
<b>Mission</b> .....	5
<b>Goals</b> .....	5
<b>Core Functions</b> .....	6
<b>District Economy</b> .....	6
<b>Key Issues/Challenges</b> .....	12
<b>Key Achievements in 2025</b> .....	12
<b>Revenue and Expenditure Performance</b> .....	16
<b>Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives</b> .....	20
<b>Policy Outcome Indicators and Targets</b> .....	22
<b>Revenue Mobilization Strategies</b> .....	23
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	24
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	24
<b>PROGRAMME 2: SOCIAL SERVICES DELIVERY</b> .....	33
<b>SUB-PROGRAMME 3.2 Public Works Services</b> .....	51
<b>SUB-PROGRAMME 3.3 Roads and Transport Services</b> .....	52
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	55
<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	61
<b>PART C: FINANCIAL INFORMATION</b> .....	66
<b>PART D: PROJECT IMPLEMENTATION PLAN (PIP)</b> .....	67

## **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 prestigious stool (the silver stool) in the Ashanti Kingdom. It is located on longitudes 0.05 degrees and 1.30 degrees west and latitudes 6.55 degrees and 7.30 degrees north, covering a total land area of 449km<sup>2</sup>. The Municipality has 79 settlements, with about 55 percent being rural and 45 percent forming the urban enclave. The rural areas are mostly found in the northern part of the Municipality, where communities with fewer 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 is defined as the number of people per square kilometer (km<sup>2</sup>) of unit area of land. The implication for the Municipality is that there is low concentration of people. Coupled with this is the scattered nature of settlements making it extremely difficult to provide basic services to the people of the Assembly. It also makes monitoring and evaluation of programmes and projects difficult to undertake. The Municipality 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 49.0 percent and 51.0 percent respectively. (Source: Ghana Statistical Service- Population estimates for Ashanti Region-2021). The population has been increasing over the years with a growth rate of 1.3 percent. Therefore, the population of 2025 is estimated at 118,148. 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 35,601, 51 percent representing 18,156 were found in the

agriculture sector with 58.1 percent being male and female representing 41.9 percent. The 17 percent of the working population who are in agriculture are within the age group of 35 to 60 and more years. The implication for food security in the Municipality cannot be underestimated. Agriculture policies aimed at attracting the young into the sector are being promoted. As a result of this, the government's policy of embarking on Feed Ghana and Nkoko Nkitikiti although yet to officially kick start is expected to yield positive results. Other policies should however 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, programmes, 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 percent 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 percent of the local economy, while Commerce absorbs about 8.50 percent. Production and Manufacturing, however, absorbs about 8.9 percent, while 3.2 percent is absorbed by other income-generating activities. The government through the implementation of key initiatives such as the Feed Ghana and Nkoko Nkitikiti. seeks to increase agricultural productivity and promote sustainable livelihoods.

➤ **Feed Ghana**

Under this programme, the Assembly through the Agriculture Department has sensitized farmers and stakeholders through radio programmes, community Information systems, and direct farmer engagements. The programme is anticipated to ensure broad farmer participation and enhance food security within the Municipality.

The Assembly seeks to enroll more Farmer-Based Organizations (FBOs) with two hundred and thirty farmers (230) currently enrolled, with registration still ongoing.

- **Road Network**

Mampong Municipality cannot boast of very good roads because most of the road networks are in deplorable states, most especially outside the Central Business District. However, a lot needs to be done about roads in areas like, Abrukutuaso, Tunsuom, Adweeho, Bosofour, Tatafroso, Awayeso and Adiembra Low-Cost and others.

- **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 pedestrians as well as Pragyia 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 80 percent 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 an essential measure of human development at both local and regional levels. Thus, the state of health and the progress of health services directly influence the social development of the Municipality. In this regard, health development is one of the key functions of the Municipal Assembly. The tables below detail the various health institutions 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	10
Medical Assistants	0
Midwives	144
Community Health Nurses	80
General Nurses	95
Enrolled Nurses	94
Dispensing Assistants	2
Health Assistants	9
Laboratory Assistants	2
Mortuary Attendants	3
Physician Assistants	11
Physiotherapists	2
Certified Registered Anesthetists	3
Biostatistics Assistants	8
Other Health Staffs	54

<b>TOTAL</b>	<b>517</b>
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- **Education**

The Municipality can boast of two hundred and forty-six (246) educational institutions as detailed in the table below.

- **List of Institutions**

TYPE OF INSTITUTION	MANAGEMENT		TOTAL
	PRIVATE	PUBLIC	
Kindergarten (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 percent of the Post-Junior High School institutions are located within the Municipality. The numerous educational facilities in the Municipal Assembly 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 being pursued in the Municipality. The challenges to sanitation in Mampong and many other MMDAs 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 infrastructures, 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 that 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 mountain 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 Assembly.

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 3- or 4-star hotels to further enhance tourism. Among the aforementioned sites, the following sites also have tourism capabilities:

- The valleys at Ninting;
- Mampong Scarp;
- Waterfall on the Sumanpa Stream at Daamang;

- Amapaa stream water at Worakese;
- Abindaali water from rocks at Tunsum;
- Kogyae Forest Reserve; and
- 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 degrading. 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 percent to 11 percent with an average of 7.0 percent 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 Assembly with an agency at Mampong. Other financial institutions helping and supporting socio-economic activities are Multi Credit Savings and Loans Limited, Enterprise Life and Star life Insurance Companies.

## Key Issues/Challenges

- Poor condition of drains and culverts in some communities as a result of uncompleted road works.
- Poor condition of drains and culverts in some communities.
- Inadequate market infrastructures within the Municipality.
- 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 2025

- Constructed 1 No. 2 Unit Classroom Block at Nnobem.
- Renovated Assembly's Administration Office
- 10,000 cashew seedlings distributed to farmers at Nkwanta
- Completed Bridge linking Timber Nkwanta and Hiamankyene.
- Supplied 30,000 coconut seedlings to farmers at Kofiase.
- Supplied 500 Dual-Desk to selected schools within the Municipality (Naama, Daaho etc).

## PICTORIAL VIEW OF KEY ACHIEVEMENTS (2025)



Renovated Assembly's Administration Office



Supplied 10,000 Cashew Seedlings to farmers at Nkwanta



1 No. 2 Unit Classroom Block constructed at Nnobem



Completed Bridge linking Timber Nkwanta and Hiamankyene



30,000 Coconut seedlings distributed to Farmers at Kofiasse



500 Dual Desks Distributed to some selected Schools within the Municipality

## **Revenue and Expenditure Performance**

This section provides an account of the Assembly's revenue and expenditure performance within the period. It outlines the various revenue sources, compares actual collections with projected targets, and examines expenditure patterns across programmes and projects. The analysis is intended to assess the Assembly's fiscal discipline and financial management practices.

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	700,000.00	525,186.32	700,000.00	453,886.09	700,000.00	349,202.20	49.9
Basic Rates	-	-	-	-	1,000.00	840.00	84
Fees	629,238.00	586,003.50	850,038.00	681,276.00	715,477.24	583,982.00	81.6
Fines	204,700.00	212,176.00	13,000.00	3,757.00	13,000.00	5,190.00	39.9
Licences	408,150.00	385,176.00	405,850.00	317,170.55	333,150.00	243,781.35	73.2
Land	380,000.00	175,275.00	250,640.49	175,275.00	200,850.49	81,650.00	40.6
Rent	55,500.00	54,040.00	55,500.00	21,390.00	35,500.00	26,800.00	75.5
Investment	362,000.00	110,000.00	-	-	-	-	-
Sub-Total	2,739,588.00	2,047,856.82	2,275,028.49	1,622,634.64	1,998,977.73	1,291,445.55	64.6
Royalties	200,000.00	100,721.00	200,000.00	100,721.00	150,000.00	120,000.00	80.0
Total	2,939,588.00	2,129,027.82	2,475,028.49	1,723,355.64	2,148,977.73	1,411,445.55	65.7

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 1$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	2,939,588.00	2,129,027.82	2,475,028.49	1,723,355.64	2,148,977.73	1,411,445.55	65.68

Compensation Transfer	4,569,990.21	7,274,098.40	6,911,421.81	10,365,093.42	13,071,184.53	8,362,651.38	63.98
Goods and Services Transfer	139,401.00	44,612.67	143,000.00	-	143,000.00	46,389.89	32.44
Assets Transfer	-	-	-	-	-	-	-
DACF	5,008,201.42	2,082,508.70	4,675,318.65	2,507,019.59	23,822,068.82	8,175,101.29	34.32
DACF-RFG	720,348.00	-	2,042,621.00	1,831,011.00	900,459.00	-	-
CIIDA/MAG	118,197.24	118,197.24	-	-	1,223.36	-	-
WORLD BANK	-	-	1,224,861.58	100,000.00	1,313,201.58	-	-
UNICEF	-	-	-	-	15,750.00	-	-
Total	10,830,630.33	6,548,419.18	17,472,251.50	19,037,820.26	41,415,865.00	17,995,588.11	43.45

## Expenditure

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,875,988.21	7,448,243.27	7,370,060.30	10,579,180.50	12,943,762.30	8,461,692.25	65.37
Special Allowance	-	-	-	-	488,800.00	124,800.00	25.52
Goods and Service	4,648,767.24	3,035,774.99	4,634,581.98	4,475,647.04	7,587,256.74	2,143,547.30	28.25
Assets	2,735,500.00	1,072,178.49	5,467,609.25	2,767,615.10	20,396,046.02	192,773.15	0.95
Total	12,260,255.45	11,556,196.75	17,472,251.53	17,822,442.60	41,415,865.06	10,922,812.7	26.37

## **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 accessibility 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.

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest 2025		Status				Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2026	2027	2028	2029				
Percentage of food and drink vendors medically screened	At least 90% Foods and drink vendors and handlers medically screened	Number	2,150	1,430	2,000	1,876	1,900	1,792	1,900	1,900	1,900	1,900				
Proportion of PWDs supported	PWDs supported in the Municipality	Number	70	55	70	34	70	69	100	100	100	100				
Proportion of LEAP beneficiaries receiving timely cash transfers	Paid LEAP beneficiaries for six cycles in the year	Number	3200	2924	3250	2940	3475	3,475	3475	3475	3480	3485				
Reduction in incidence of Flooding within the Central Business District	Desilted all drains in the central Business District once every quarter	Number	4	4	4	4	4	3	4	4	4	4				
Improved compliance with Building regulations	Increase in Building Permit issuance	Number	65	72	75	81	90	149	200	250	300	320				

## **Revenue Mobilization Strategies**

- Engagement of National service personnels to update revenue data.
- Revenue campaign to be held in all seven (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 Sub-Committee in revenue Mobilization through education at Information Centres.
- Valuation of Key properties in the Municipality.
- Sensitize the private business operators to register their businesses and renew their licenses every year.
- 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 programmes with regard to General Administration; Finance and Audit, Human Resource Management; and Planning, Budgeting, Monitoring, Evaluation, and Statistics.

### **Budget Programme Description**

The Management and Administration Programme seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through initiation and formulation of 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 Programme is being delivered through the Municipal Assembly. The various organizational Units involved in the delivery of the Programme include:

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

The Programme is being implemented with a total staff strength of ninety-nine (99). They include Administrators, Planners, Budget Analysts, Statisticians, Human Resource

Managers, and other supporting staff (i.e. Executive officers, Secretaries, laborers, cleaners, and drivers).

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

The four (4) sub-programmes seek to:

- Implement policy decisions in the service and provision of support services to the Departments of the Assembly;
- Provide sound financial management and financial administration of the Assembly;
- Improve human resource capacity of all staff of Mampong Municipality; and
- The collection and analysis of data, as well as the preparation of an 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- Programme Description**

The General Administration Sub-Programme seeks to collect and analyze data for report writing and also coordinates and analyzes the daily administrative routine of the Assembly.

The Sub-Programme operations include coordination of the general administrative function of the Assembly; coordinating and regulating the transport Department of the Assembly; monitoring of store operations, logistics, and procurement activities; and management of records section of the Assembly and among others.

The Organizational Units responsible for the Sub-Programme are the Administration, Records, Estate, Transport, Logistics and Procurement, Stores and Security Units of the Central Administration with the total number of fifty-five (55) staff. The beneficiaries are the decentralized Departments of the Assembly, the sub-structures, and the general public. The Sub-Programme is funded mainly by IGF, District Assemblies Common Fund (DACF), and Government of Ghana (GOG) transfers. Untimely releases of funds and logistics are some of the challenges the Sub-Programme is bedeviled with.

### **Table 5: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at September	Budget Year 2026	Indicative Year 2027	Indicative Year 2028	Indicative Year 2029
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., 2024	-	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.	31/12/23	-	29/12/26	30/12/27	29/12/28	31/12/29
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

### Budget Sub-Programme Objective

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

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

The Finance and Audit Sub-Programme seeks to ensure judicious use of funds in accordance with official procedures. Additionally, it develops financial policies and procedures for planning, controlling, and monitoring financial transactions.

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

The Organizational Units responsible for the Sub-Programme are the Treasury and Revenue Units of the Finance Department with the total number of sixty-three (63) staff which is made up of three (3) Controller and Accountants-General staff; ten (10) Revenue collectors, five (5) Audit staff and forty-five (45) commission collectors. The beneficiaries of the Sub-Programme are the Departments of the Assembly, sub-structures, and the general public. The Sub-Programme is funded mainly by IGF, DACF, and GOG. Inadequate funding and inadequate logistics are some of the challenges facing the Sub-Programme.

### **Table 7: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Preparation and submission of Financial statement	No. of monthly financial statements	12	9	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	3	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- Programme Description**

The operations of the Human Resource Management Sub-Programme involve facilitating the recruitment, posting, and placement of staff within the Assembly, training, and other human resource management practices. The human resource development and management of staff also collaborate with tertiary institutions by giving students the chance to practice what they learn through industrial attachments and national service schemes. The Sub-Programme further provide support to inter and intradepartmental collaboration to facilitate staff performance and development.

The main operations under the Sub-Programme include training of staff, updating of staff records, appraising of staff, maintenance of workplace interactions, and coordinating of staff progress activities.

The Organizational Unit responsible for delivering the Sub-Programme is the Human Resource Management Unit of the Central Administration Department, with a total number of two (2) staffs.

The beneficiaries of the Sub-Programme are the staff of Mampong Municipal Assembly (i.e. Central administration and decentralized departments), Assembly members, Councillors of the sub-district structures. The main challenges faced in the delivery of the Sub-Programme are the delays in preparation of appraisal by staff, lack of funds for training programmes and high attrition. The operations of the Sub-Programme is mainly funded by IGF, GOG, DACF, and DACF-RFG.

### Table 9: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity of staff strengthened	No. of Staff trained	14	19	50	100	120	135
	No. of officials sponsored for local courses	0	0	5	10	12	15
	No. of appraised staff	152	42	146	148	149	152
Staff audited	No. of times audited	3	2	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, Coordination 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- Programme Description

The Planning, Coordination and Statistics Sub-Programme seeks to collect and analyze data, coordinate and harmonize plans and budget of the Assembly. Additionally, it develops plans and undertakes periodic monitoring and evaluation of programmes and projects within the Municipality.

The Sub-Programme operations include: collection and analyzes of data, preparation of fee-fixing resolution; preparation, coordination, and harmonization of the Assembly's budget; advising management on the judicious use of resources as well as budgetary allocations and expenditure monitoring through the warrant system; preparation of revenue improvement action plan and resource mobilization; and routine monitoring and evaluation of the Assembly's programmes and projects.

The Organizational Units responsible for the Sub-Programme are the Planning, Budget, and Statistical Units of the Central Administration with a total number of eight (8) staff. The Departments of the Assembly, sub-structures, and the general public will benefit from the Sub-Programme. It is funded mainly by IGF, DACF, and GoG. Untimely releases of funds and logistics are some of the challenges the Sub-Programme is faced with.

### Table 11: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029p

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 programmes.

### Budget Programme Description

The Social Services Delivery Programme seeks to perform the core functions of implementing policies on education and health, maintaining environmental sanitation

standards, keeping records on birth and death occurrences. It further seeks to integrate the disadvantaged, the vulnerable, and the excluded into the mainstream of development.

The Programme is being delivered through the Municipal Assembly. The various Organizational Units involved in the delivery of the Programme are:

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

A total staff strength of one thousand, two hundred and eighty-seven (1,287) will implement the Programme. They include Administrators, Teachers, Medical Doctors, Physician Assistants, Midwives, Enrolled and Staff Nurses, Technical Instructors, Childcare Officers, Mass Education Officers, Community Developers, etc., and Other Supporting Staffs (i.e. Secretaries, Labourers, Cleaners, and Drivers).

The Programme involves five (5) Sub-Programmes. These include:

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

The Programme is being funded through the Assembly's annual budget i.e. Government of Ghana Transfers, IGF, DACF and DACF-RFG

The five (5) Sub-Programmes seek to:

- Formulate and implement policies on education in the Municipal Assembly within the framework of national policies and guidelines;
- Formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Ministry 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; and
- 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**

The Education, Youth and Sports Services Sub-Programme seeks to facilitate the appointment, discipline, posting and transfer of teachers in pre-schools, basic schools, and special schools in the Municipality and also facilitates the supervision of pre-school, primary, and junior high schools in the Municipality.

The operations of the Sub-Programme include: advising on the formation of the school management committee; regulating, supervising, and controlling teaching and learning in pre-schools, primary schools, Junior High Schools, and special schools in the Municipal Assembly; 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; and submission of reports on matters relating to education, youth, and sports.

The Organizational Units responsible for the Sub-Programme are all Units under the Department of Education, Youth, and Sports with a total number of seventy-five (75) staff at the Municipal directorate. The Municipality also has a total of five hundred and seventy-seven (577) teachers at the Junior High School level. The beneficiaries of the Sub-Programme are the citizens and the general public. The funding is mainly by IGF, DACF, DACF-RFG and GoG. Untimely releases of funds and logistics are some of the challenges the Sub-Programme is bedeviled with.

### Table 13: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to School Infrastructure improved	No. of classrooms renovated or constructed	4	5	7	7	7	7

### 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 Municipal health policies within the framework of national health policies and guidelines provided by the Ministry of Health.
- To improve quality health care, provide accessible and equitable health care in the Municipality.

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

The Public Health Services and Management Sub-Programme 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 Municipality and provide accessible health care.

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

The Organizational Units responsible for the Sub-Programme 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 seventeen (517) health staffs including ten (10) Doctors, nine (9), one hundred and forty four (144) Midwives, ninety-five (95) General Nurses, ninety-four (94) enrolled Nurses, eighty (80) Community Health Nurses, two (2) Dispensing Assistants, nine (9) Health Assistants, two (2) Laboratory Assistants, three (3) Mortuary Assistants, eleven (11) Physician Assistants, two (2) Physiotherapists, three (3) Certified Registered Anesthetists, eight(8) Biostatistics Assistants and fifty-four (54) other Health Staff. The beneficiaries of this Sub-Programme are the citizens and the general public. The Sub-Programme is funded mainly

by GoG, DACF-RFG and DACF. Untimely releases of funds and logistics are some of the challenges this Sub-Programme is bedeviled with.

**Table 17: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Increase access to health infrastructure	No. of health facilities provided	3	1	5	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	

## Budget Sub-Programme Standardized Operations and Projects

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Waste management	Evacuation of at least one community refuse	1	2	3	4	5	5
	De-silt all drains in the CBD at least once every quarter	4	3	5	5	4	4
Food safety/hygiene and nutrition	To medically screen at least 90% of the population engaged in food vending	1,792	1,883	2,150	2,250	2,350	2,450
	To provide health and nutrition education to food vendors in at least 4 to 7 zonal councils in the Municipality	3	3	4	5	5	5

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

Standardized Operations	Standardized Projects
Environmental sanitation Management	

## SUB-PROGRAMME 2.3 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**

The Social Welfare and Community Development Sub-Programme seeks to integrate and promote access to social services for the vulnerable, the marginalized, and the socially disadvantaged in society into the mainstream of socio-economic development. The Unit also seeks to coordinate and regulate specialized residential services for the children underprivileged, youth associations, and the disabled. It is also engaged in the facilitation of opportunities for NGOs and CBOs 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 Assembly and other Agencies.

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

The Organizational Units responsible for delivering the Sub-Programme 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 the Sub-Programme are the vulnerable, the disadvantaged, the excluded, the extremely poor, women and other groups and the community at large. The Sub-Programme is funded by DACF, the Government of Ghana (GoG), IGF, and Donors.

### Table 19: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
PWDs supported in the Municipality	Number supported	104	69	100	100	100	100
Paid LEAP Beneficiaries six cycles in the year	Number of persons who benefited	2,890	2,850	3,000	3,100	3,150	3,200
Day-care centers monitored and supervised	Number of times monitored	20	12	25	30	30	30
Social enquiry reports on juveniles written	Number of reports written	20	12	25	25	25	25

### 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 2.4 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**

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

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

The operations of the Sub-Programme involve maintaining and managing statistical data on births and deaths; undertaking birth and death registration activities; and educating people at the local level on the importance of birth and deaths registration

The Organizational Unit responsible for delivering the Sub-Programme is the Department of Births and Deaths Registry with the total number of three (3) staff. The beneficiaries of are the general public. The Sub-Programme is funded mainly by GoG and Development Partners.

The main challenges faced in the delivery of the Sub-Programme are understaffing and lack of Office Logistics.

**Table 21: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Births and Deaths Registration coverage improved	Percentage of Births	82.3%	65%	84%	85%	85%	85%
	Percentage of deaths	40%	15%	25%	25%	30%	30%
Turnaround time for processing and issuing of a certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	25	20	25	25	25	25
Burial Permits issued to the public	Number of Days: Deaths	9	7	10	10	10	10
	Number of Burial permits	150	100	160	160	180	180

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

Standardized Operations	Standardized Projects
Data collection	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

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

- 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 Sub- 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-Programme operations include: ensuring prompt collection, transport treatment, and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation by-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; and prosecution of sanitary offenders and recalcitrant.

The Organization Unit responsible for the Sub-Programme is the Environmental Health and Sanitation Unit of the Health Department and operates with a staff strength of seventeen (17) technical and twenty-four (24) non-technical labor staff. The Sub-Programme is funded by GoG, DACF-RFG and IGF.

**Table 23: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Waste management	Evacuation of at least two refuse dumping sites	0	3	3	4	5	5
	De-silt all drains in the CBD at least once every quarter	4	3	4	4	4	4
	Skip containers are transported to final dumping sites weekly	15	15	22	22	22	22
Food safety/hygiene and nutrition	To medically screen at least 90% of the population engaged in food vending	1,792	1,883	2,150	2,250	2,350	2,450
	To provide health and nutrition education to food vendors in at least 4 to 7 zonal councils in the Municipality	3	3	4	5	5	5

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

Standardized Operations	Standardized Projects
Environmental sanitation Management	

## **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 Infrastructure Delivery and Management Programme seeks to perform the core functions of advising the Assembly on urban roads maintenance policies to ease and facilitate the movement of vehicles and pedestrians, considering and approving development applications. The Programme further seeks to establish and specify the programmes of action necessary for the implementation of physical plans.

The Programme is being delivered through the Municipal Assembly. The various Organizational Units involved in the delivery of the Programme include:

- Urban Roads Department;
- Physical Planning Department; and
- Works Department.

The Programme is being implemented with a total staff strength of nineteen (19). They include Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc

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

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

The Programme is being funded through the Assembly's annual budget with Government of Ghana contribution, IGF, DACF-RFG, DACF, UDG, and other sources.

The Programme 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; and
- 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**

The Physical and Spatial Planning Development Sub-Programme 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-Programme operations include setting out approved plans for future development of land at the Municipal level; the preparation of structures for towns and villages within the Municipality; partner 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, coordination and harmonization of developmental decisions into a physical development plan; provides layout for buildings for improved housing layout and settlement; and ensures the prohibition of the construction of new building unless building plans submitted have been approved by the Assembly.

The Organizational Units involved in the Sub-Programme are the Town and Country Planning and the Parks and Gardens Units of the Physical Planning Department with a total of five (5) staff. The Sub-Programme is mainly funded by IGF, DACF, and GoG. The general public is the beneficiary of the Sub-Programme. The main challenges faced in executing the Sub-Programme are inadequate personnel and logistics.

**Table 25: 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 the Sub-Programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		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

**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.
- They are also tasked to advise the Assembly on matters relating to works in the Municipality.

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

The Public Works Services Sub-Programme seeks to establish and specify the programmes of action necessary for the implementation of physical plans. Additionally, it facilitates the implementation of policies on works and reports to the Assembly

The Sub-Programme operations include 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 Assembly; encourage and facilitate maintenance of public buildings and facilities in the Assembly; 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 the Sub-Programme are the Public Works Department (PWD) and Feeder Roads Unit of the Works Department with a total number of fourteen (14) staff. The beneficiaries of the Sub-Programme are the Departments of the Assembly and other agencies, sub-structures, and the general public. The Sub-Programme is funded mainly by DACF, DACF-RFG, IGF, and the central government (GoG). Untimely releases of funds and logistics are some of the challenges the Sub-Programme 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Tender documents prepared	No. prepared for projects	6	0	15	18	18	18
Site meetings with contractors organized	No. of meetings held	12	0	30	36	36	36
Works sub-committee meeting organized	No. of meetings held	4	2	4	4	4	4

**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 and Transport Services**

#### **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**

The Roads and Transport Services Sub-Programme 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 operations of the Sub-Programme include 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 Assembly; prioritization of works and preparation of annual plans for infrastructure works and provision of inputs on road maintenance activities during budget preparation; and assisting in tender documents preparation and evaluation; etc.

The Organizational Unit responsible for the Sub-Programme is the urban roads Department with one (1) staff. The beneficiaries of the Sub-Programme are the general public and especially road users. The Sub-Programme is funded mainly by GoG. The Sub-Programme is bedeviled with a number of challenges such as staff strength; tools/equipment for field data collection; logistics for DUR operations; local investments of the project; and 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Maintain and upgrade roads	No. of Kilometer of roads rehabilitated	1.0	3.00	5.0	5.0	5.0	5.0

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Supervision and coordination	Acquisition of movables and immovable assets

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- To provide economic development through the implementation of programmes and projects that generate income for its inhabitants.

### **Budget Programme Description**

The Economic Development Programme seeks to perform the core functions of identifying, updating, and disseminating high-yielding and drought-tolerant crop (maize, cassava, etc.) varieties to farmers, transferring entrepreneurial skills to individuals.

The Programme is being delivered through the Municipal Assembly. The various Organizational Units involved in the delivery of the Programme include:

- Agric Department; and
- Trade, Industry and Tourism Department.

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

The Programme involves two (2) Sub-Programmes. These are:

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

The Programme is being funded through the Assembly's annual budget with DACF, Government of Ghana's contribution, IGF, Donors, and other sources.

The Programme seeks to:

- Increased growth in income for farmers;
- Increased competitiveness and enhanced integration into domestic and international markets; and

- 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

The Trade and Industrial Development Sub-Programme seeks to transfer entrepreneurial skills to individuals for the eradication of poverty within the Municipality.

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

The Organizational Units responsible for the Sub-Programme are the Business Advisory Committee (BAC) and GRATTIS foundation with a total number of six (6) staff. The beneficiaries of the operations are the unemployed youth, small-scale enterprises, People Living with Disabilities (PWDs), and the general public. The Sub-Programme has an expected 80 percent funding from Rural Enterprise Programme (REP) and 20 percent funding from clients as basic training. The Assembly's counterpart funding which is to serve 75 percent of the Sub-Programme operational budget, is not met, and it is a challenge for the programme.

### Table 29: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Improved technology in soap production	Number of participants trained	15	10	20	20	20	20
MSE Business Acceleration	Number of participants	100	100	100	100	100	100
Technical training in shampoo, conditioner, and hair pomade production	Number of participants	18	5	12	12	12	12
Apprenticeship to Entrepreneurship program	Number of participants Trained	50	100	50	50	50	50
Innovative creativity entrepreneurship	Number of persons trained	500	300	300	300	300	300

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

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

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

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

**Budget Sub-Programme Objective**

- To improve food security and emergency preparedness in the Municipality.
- To increase growth in income for farmers.

- To increase competitiveness and enhanced integration into domestic and international markets

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

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

The Sub-Programme operations include: extension delivery by methods such as group 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; and training of farmers (i.e. FBOs and out growers in cassava, maize, carrot, and livestock value chain concept).

The Organizational Unit responsible for delivering the Sub-Programme is the Agricultural Extension Agents and Management Directorate of the Department of Agriculture, with a total number of twenty-eight (28) staff. The beneficiaries of the Sub-Programme are the farmers, the youth, and the staff of the Department. The Sub-Programme is funded mainly by IGF and GoG. The main challenges faced in the delivery of the Sub-Programme are a low number of technical staff and logistics.

### **Table 31: 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 the Sub-Programme.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increased in number of FBOs trained on new technologies	No of FBO groups trained	47	243	300	352	350	365
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 Environmental Management Programme seeks to manage disasters in a scientific and effective manner that reduces the effect of disasters on human life and property. The Programme is being delivered through the Municipal Assembly. The various Organizational Units involved in the delivery of the Programme include:

- Disaster Prevention Department.

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

The Programme involves one (1) Sub-Programme, namely, Disaster Prevention and Management with funding from the Assembly's annual budget with the Government of Ghana's contribution, IGF, and other sources. The Programme 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**

- To strengthen the institutional capacity of Disaster Prevention and Management and its stakeholders to perform effectively
- To create a cohesive and well-coordinated programming framework incorporating all relevant Departments and the private sector for disaster management.
- To develop the capacity of the community on prevention, response, and recovery from disasters.

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

The Disaster Prevention and Management Sub-Programme sees to the management of disasters in a scientific and effective manner that reduces the effect of disasters on human life and property. The operations of the Sub-Programme include the formation of Disaster Volunteer Groups (DVGs), Social Mobilization, Project Management; Disaster Assessments and Reporting, Emergency Response, Relief, Rehabilitation, and Resettlement Initiatives; and accounts, stores and warehousing.

Monitoring, Information and Training Department is in charge of records, training, public sensitization campaigns, education and career development of the Secretariat

Hence this Sub-Programme is carried out at the Mampong District Secretariat by dividing the Municipality into seven Zones which are manned by Zonal Coordinators. A total of twenty–three (23) staff are in charge of executing the 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 DACF, the NADMO Headquarters and the benevolence of the private sector. The main beneficiary of the Sub-Programme is the general public within the Municipality.

The key challenges faced in the delivery of the Sub-Programme are the untimely releases or often unavailable funds to execute the programme and inadequate relief items for victims.

**Table 33: 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 the Sub-Programme. The past data indicates actual performance, whilst the projections are the Mampong Municipal Assembly’s estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		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	3	4	4	3
Educational Campaigns on Disaster prevention conducted	Number of community meetings held quarterly	5	5	7	7	7	7
	Information centre talk shows held per year	10	8	6	6	6	7
	Residential assessments carried out per year	11	8	15	15	15	15
	Institutional and industrial assessments carried out per year	2	1	5	5	5	5
Tree planting exercises conducted in schools and along riverbanks	Number of riverbanks reforested	3	2	2	2	2	2
	Number of trees planted in schools						

➤ **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)

<b>MMDA: MAMPONG MUNICIPAL ASSEMBLY</b>											
<b>FUNDING SOURCE: DISTRICT ASSEMBLY COMMON FUND(DACF)</b>											
<b>APPROVED BUDGET:</b>											
#	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029p 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.	40	144,869.00	47,889.90	96,979.10	96,979.10			
3		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	30,768.30			

4	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	245,615.00			
5	Construction of 1No. 6-Unit Classroom Block as well as Renovation of 2N0. 3-Classroom Block at Dome Unit	Vikadjin Ltd.	70	115,123.91	35,615.70	79,508.21	79,508.21			
6	Construction of 1No. 6-Unit Classroom Block at Ahmadiyya	Living Grace Ltd.	30	395,977.00	128,242.80	267,734.20	267,734.20			
7	Construction of Children Weighing Centre and Community Centre at Abrukutuaso/Nwase	White Ant Ltd.	30	188,658.00	36,363.60	152,294.40	152,294.40			

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

MMDA: MAMPONG MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Classroom Block	Completion of 6 Unit classroom block at T.I Ahmadiya, Mampong	DACF	1,000,000.00	

2.	Classroom Block	Construction of 3-Unit classroom block with Office, Store and Staff common room at Kofiase, Damascus	DACF	600,000.00	
3.	Classroom Block	Construction of 2-Unit KG Block with Ancillary facilities at Sataso	DACF	1,000,000.00	
4.	Classroom Block	Completion of 6-Unit Classroom Block with suspended slab at Ahmadiyya-Mampong	DACF	1,000,000.00	
5.	Classroom Block	Completion of 6-Unit Classroom Block with ancillary facilities at Kofiase Abukari Islamic Primary School	DACF	500,000.00	
6.	Classroom Block	Completion of 4-Unit Classroom Block at Daaho	DACF	540,000.00	
7.	Classroom Block	Completion of 4-Unit Classroom Block at Bosofour R/C	DACF	540,000.00	
8.	Classroom Block	Renovation of 6-Unit Classroom Block at Kofiase Otuasekan Primary School	DACF	310,000.00	
9.	Health Facility	Construction of a Community-Based Health Planning and Services (CHPS) at Nintin/Hwediem	DACF	1,300,000.00	
10.	Health Facility	Completion of Community-Based Health Planning and Services (CHPS) at	DACF	650,000.00	

		Aframano, Atonsuagya and Sekruwa			
11.	Mono Desks	Supply of 300No.Mono Desks	DACF	1,100,000.00	
12.	Dual Desks	Supply of 200No.Dual Desks	DACF	900,000.00	
13.	Refuse Containers	Supply of 5No. Refuse Containers	DACF	500,000.00	
14.	Renovation of Bungalow	Renovation of Municipal Chief Executive's Bungalow	DACF	400,000.00	
15.	Drilling of Boreholes	Drilling of 7No. Mechanized and 4 No. Hand pump Boreholes across seven selected towns	DACF	1,200,000.00	

**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>
<b>000000</b> Compensation of Employees	0	10,016,266		
<b>130201</b> 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	42,445,302	948,800		
<b>140404</b> 140404 - 9.b sup domestic tech dev, R&I in devel ctrys	0	350,000		
<b>160801</b> 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	393,098		
<b>310103</b> 310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	111,544		
<b>310106</b> 310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	12,187,609		
<b>370403</b> 370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	100,000		
<b>390102</b> 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	49,247		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	2,291,254		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	8,325,836		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	3,532,778		
<b>570201</b> 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	2,695,974		
<b>590402</b> 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	901,950		
<b>640101</b> 640101 - Improve human capital development and management	0	540,945		
<b>Grand Total ¢</b>	<b>42,445,302</b>	<b>42,445,302</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>267 02 00 001 26</b>		<b>42,445,301.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Finance, ,</i>					
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0000 Lands and Royalties					
<b>Development Levy</b>		330,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	180,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		60,000.00	0.00	0.00	0.00
1422156	Transfer Fee	60,000.00	0.00	0.00	0.00
<i>Output</i> 0001 Rates					
<b>Development Levy</b>		705,000.00	0.00	0.00	0.00
1413001	Property Rate	700,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Rents of Land, Building and Houses					
<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
<i>Output</i> 0003 Licenses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		437,300.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	6,000.00	0.00	0.00	0.00
1422008	Business Centers	500.00	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
1422017	Hotel Services	60,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	12,000.00	0.00	0.00	0.00
1422019	Timber Products	4,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	5,000.00	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	80,000.00	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	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422109	Restaurant License	3,000.00	0.00	0.00	0.00
1423078	Business registration	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	30,000.00	0.00	0.00	0.00
1423092	Catering services	40,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1423838	Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1423842	Approved Transfers of Stall & stores	22,300.00	0.00	0.00	0.00
<b>Output 0004 Fines, penalties and forfeits</b>					
<b>General Negligence Related Fines</b>		15,000.00	0.00	0.00	0.00
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	8,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	1,000.00	0.00	0.00	0.00
<b>Output 0005 Fees</b>					
<b>Official Liquidation Fees</b>		924,000.00	0.00	0.00	0.00
1422023	Communication Services	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	150,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	5,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,000.00	0.00	0.00	0.00
1423006	Burial Fees	210,000.00	0.00	0.00	0.00
1423010	Export of Commodities	70,000.00	0.00	0.00	0.00
1423011	Marriage Registration	15,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	80,000.00	0.00	0.00	0.00
1423217	Advertisement Fee	30,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	20,000.00	0.00	0.00	0.00
1423527	Tender Documents	15,000.00	0.00	0.00	0.00
1423863	Lorry Park Fees	300,000.00	0.00	0.00	0.00
<b>Output 0006 GOG</b>					
<b>Ghana Education Trust Fund (GetFund)</b>		39,938,501.54	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,553,938.03	0.00	0.00	0.00
1331002	DACF - Assembly	27,019,744.51	0.00	0.00	0.00
1331003	DACF - MP	1,450,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	860,441.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,000,000.00	0.00	0.00	0.00
<b>Grand Total</b>		42,445,301.54	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	42,445,302	10,116,428	10,116,428
<b>Management and Administration</b>	0	0	0	8,831,490	5,100,996	5,100,996
<b>SP1: General Administration</b>	0	0	0	6,547,024	4,470,028	4,470,028
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,425,770	4,470,028	4,470,028
211 Child Education Grant (Foreign Mission)	0	0	0	4,425,770	4,470,028	4,470,028
21110 Established Post	0	0	0	4,333,474	4,376,809	4,376,809
21112 Child Education Grant (Foreign Mission)	0	0	0	92,296	93,219	93,219
<b>22 Use of goods and services</b>	0	0	0	1,704,255	0	0
221 Vehicle Registration	0	0	0	1,704,255	0	0
22101 Value Books	0	0	0	436,692	0	0
22102 Utilities	0	0	0	99,000	0	0
22105 Vehicle Registration	0	0	0	656,173	0	0
22106 Maintenance of Office Equipment	0	0	0	109,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	211,390	0	0
22109 Special Services	0	0	0	190,000	0	0
22111 Medical Claims- Medicines	0	0	0	2,000	0	0
<b>28 Other expense</b>	0	0	0	416,999	0	0
282 Dividend Paid By SOEs	0	0	0	416,999	0	0
28210 Dividend Paid By SOEs	0	0	0	416,999	0	0
<b>SP2: Finance and Audit</b>	0	0	0	1,411,128	466,951	466,951
<b>21 Compensation of employees [GFS]</b>	0	0	0	462,328	466,951	466,951
211 Child Education Grant (Foreign Mission)	0	0	0	344,800	348,248	348,248
21111 Non Established Post	0	0	0	292,800	295,728	295,728
21112 Child Education Grant (Foreign Mission)	0	0	0	52,000	52,520	52,520
212 Imputed Social Contributions [GFS]	0	0	0	117,528	118,703	118,703
21210 Gratuity	0	0	0	117,528	118,703	118,703
<b>22 Use of goods and services</b>	0	0	0	948,800	0	0
221 Vehicle Registration	0	0	0	948,800	0	0
22101 Value Books	0	0	0	0	0	0
22107 Training, Seminar and Conference Cost	0	0	0	60,000	0	0
22108 Local Consultants Commission (Individuals)	0	0	0	140,000	0	0
22109 Special Services	0	0	0	748,800	0	0
<b>SP3: Human Resource Management</b>	0	0	0	703,338	164,017	164,017
<b>21 Compensation of employees [GFS]</b>	0	0	0	162,393	164,017	164,017
211 Child Education Grant (Foreign Mission)	0	0	0	162,393	164,017	164,017
21110 Established Post	0	0	0	162,393	164,017	164,017
<b>22 Use of goods and services</b>	0	0	0	540,945	0	0
221 Vehicle Registration	0	0	0	540,945	0	0
22107 Training, Seminar and Conference Cost	0	0	0	540,945	0	0
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	170,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	170,000	0	0
221 Vehicle Registration	0	0	0	170,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	130,000	0	0
22109 Special Services	0	0	0	40,000	0	0
<b>Social Services Delivery</b>	0	0	0	17,764,891	2,331,436	2,331,436
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	8,325,836	0	0
<b>22 Use of goods and services</b>	0	0	0	132,500	0	0
221 Vehicle Registration	0	0	0	132,500	0	0
22101 Value Books	0	0	0	2,500	0	0
22109 Special Services	0	0	0	130,000	0	0
<b>28 Other expense</b>	0	0	0	440,000	0	0
282 Dividend Paid By SOEs	0	0	0	440,000	0	0
28210 Dividend Paid By SOEs	0	0	0	440,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	7,753,336	0	0
311 WIP - Laboratories	0	0	0	7,753,336	0	0
31111 Hostels	0	0	0	629,983	0	0
31112 WIP - Laboratories	0	0	0	4,507,379	0	0
31131 Fuel Tanks	0	0	0	2,615,974	0	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	3,532,778	0	0
<b>22 Use of goods and services</b>	0	0	0	195,000	0	0
221 Vehicle Registration	0	0	0	195,000	0	0
22101 Value Books	0	0	0	16,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	179,000	0	0
<b>28 Other expense</b>	0	0	0	100,000	0	0
282 Dividend Paid By SOEs	0	0	0	100,000	0	0
28210 Dividend Paid By SOEs	0	0	0	100,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	3,237,778	0	0
311 WIP - Laboratories	0	0	0	3,237,778	0	0
31111 Hostels	0	0	0	1,229,546	0	0
31112 WIP - Laboratories	0	0	0	1,608,232	0	0
31122 Sports Equipment	0	0	0	400,000	0	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	4,447,816	1,769,360	1,769,360
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,751,841	1,769,360	1,769,360
211 Child Education Grant (Foreign Mission)	0	0	0	1,751,841	1,769,360	1,769,360
21110 Established Post	0	0	0	1,751,841	1,769,360	1,769,360
<b>22 Use of goods and services</b>	0	0	0	1,783,492	0	0
221 Vehicle Registration	0	0	0	1,783,492	0	0
22101 Value Books	0	0	0	100,000	0	0
22103 General Cleaning	0	0	0	941,850	0	0
22106 Maintenance of Office Equipment	0	0	0	200,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	391,642	0	0
22109 Special Services	0	0	0	150,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	220,000	0	0
282 Dividend Paid By SOEs	0	0	0	220,000	0	0
28210 Dividend Paid By SOEs	0	0	0	220,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	692,483	0	0
311 WIP - Laboratories	0	0	0	692,483	0	0
31113 Perimeter Protection/ Fence	0	0	0	627,500	0	0
31121 Transport equipment	0	0	0	64,983	0	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	1,458,461	562,076	562,076
<b>21 Compensation of employees [GFS]</b>	0	0	0	556,511	562,076	562,076
211 Child Education Grant (Foreign Mission)	0	0	0	556,511	562,076	562,076
21110 Established Post	0	0	0	556,511	562,076	562,076
<b>22 Use of goods and services</b>	0	0	0	901,950	0	0
221 Vehicle Registration	0	0	0	901,950	0	0
22101 Value Books	0	0	0	587,000	0	0
22105 Vehicle Registration	0	0	0	5,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	309,950	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	13,824,878	1,491,242	1,491,242
<b>SP3.1 Roads and Transport services</b>	0	0	0	175,627	127,643	127,643
<b>21 Compensation of employees [GFS]</b>	0	0	0	126,380	127,643	127,643
211 Child Education Grant (Foreign Mission)	0	0	0	126,380	127,643	127,643
21110 Established Post	0	0	0	126,380	127,643	127,643
<b>22 Use of goods and services</b>	0	0	0	49,247	0	0
221 Vehicle Registration	0	0	0	49,247	0	0
22101 Value Books	0	0	0	14,247	0	0
22105 Vehicle Registration	0	0	0	5,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	30,000	0	0
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	479,364	371,498	371,498
<b>21 Compensation of employees [GFS]</b>	0	0	0	367,820	371,498	371,498
211 Child Education Grant (Foreign Mission)	0	0	0	367,820	371,498	371,498
21110 Established Post	0	0	0	367,820	371,498	371,498
<b>22 Use of goods and services</b>	0	0	0	71,544	0	0
221 Vehicle Registration	0	0	0	71,544	0	0
22101 Value Books	0	0	0	26,544	0	0
22107 Training, Seminar and Conference Cost	0	0	0	45,000	0	0
<b>28 Other expense</b>	0	0	0	40,000	0	0
282 Dividend Paid By SOEs	0	0	0	40,000	0	0
28210 Dividend Paid By SOEs	0	0	0	40,000	0	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	13,169,887	992,100	992,100
<b>21 Compensation of employees [GFS]</b>	0	0	0	982,278	992,100	992,100
211 Child Education Grant (Foreign Mission)	0	0	0	982,278	992,100	992,100
21110 Established Post	0	0	0	982,278	992,100	992,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	307,396	0	0
221 Vehicle Registration	0	0	0	307,396	0	0
22101 Value Books	0	0	0	302,000	0	0
22105 Vehicle Registration	0	0	0	5,396	0	0
<b>31 Non Financial Assets</b>	0	0	0	11,880,213	0	0
311 WIP - Laboratories	0	0	0	11,680,213	0	0
31111 Hostels	0	0	0	792,669	0	0
31112 WIP - Laboratories	0	0	0	300,000	0	0
31113 Perimeter Protection/ Fence	0	0	0	6,991,747	0	0
31122 Sports Equipment	0	0	0	100,000	0	0
31131 Fuel Tanks	0	0	0	3,495,798	0	0
312 Medical Suppliers-Inventory	0	0	0	200,000	0	0
31221 Medical Suppliers-Inventory	0	0	0	200,000	0	0
<b>Economic Development</b>	0	0	0	1,924,043	1,192,755	1,192,755
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,574,043	1,192,755	1,192,755
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,180,945	1,192,755	1,192,755
211 Child Education Grant (Foreign Mission)	0	0	0	1,180,945	1,192,755	1,192,755
21110 Established Post	0	0	0	1,180,945	1,192,755	1,192,755
<b>22 Use of goods and services</b>	0	0	0	93,098	0	0
221 Vehicle Registration	0	0	0	93,098	0	0
22107 Training, Seminar and Conference Cost	0	0	0	93,098	0	0
<b>25 Subsidies</b>	0	0	0	300,000	0	0
251 District/Regional Support	0	0	0	300,000	0	0
25121 District/Regional Support	0	0	0	300,000	0	0
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	350,000	0	0
<b>22 Use of goods and services</b>	0	0	0	350,000	0	0
221 Vehicle Registration	0	0	0	350,000	0	0
22101 Value Books	0	0	0	350,000	0	0
<b>Environmental Management</b>	0	0	0	100,000	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	100,000	0	0
<b>22 Use of goods and services</b>	0	0	0	100,000	0	0
221 Vehicle Registration	0	0	0	100,000	0	0
22101 Value Books	0	0	0	80,000	0	0
22107 Training, Seminar and Conference Cost	0	0	0	20,000	0	0
<b>Grand Total</b>	0	0	0	42,445,302	10,116,428	10,116,428

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i><b>Total By Fund Source</b></i>	<b>4,425,770</b>
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>4,425,770</b>
Objective	000000	Compensation of Employees		<b>4,425,770</b>
Program	92001	Management and Administration		<b>4,425,770</b>
Sub-Program	92001001	SP1: General Administration		<b>4,425,770</b>
Operation	000000		0.0 0.0 0.0	<b>4,425,770</b>
Child Education Grant (Foreign Mission)				<b>4,425,770</b>
2111001	Established Post		<b>4,333,474</b>	
2111213	Watchman Allowance		<b>6,418</b>	
2111227	Clothing Allowance		<b>5,914</b>	
2111233	Entertainment Allowance		<b>5,914</b>	
2111234	Fuel Allowance		<b>22,873</b>	
2111236	Housing Subsidy/Allowance		<b>26,935</b>	
2111245	Domestic Servants Allowance		<b>17,438</b>	
2111247	Utility Allowance		<b>6,804</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2670101001	Mampong Municipal - Mampong_Central Administration_Administration (Assembly Office) Ashanti			
Location Code	0622001	Mampong			
			<b>1,069,000</b>		

			<b>Use of goods and services</b>			<b>915,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>915,000</b>
Program	92001	Management and Administration				<b>915,000</b>
Sub-Program	92001001	SP1: General Administration				<b>915,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>770,000</b>

Vehicle Registration		<b>770,000</b>				
2210107	Electrical Accessories	10,000				
2210201	Electricity charges	40,000				
2210202	Water	5,000				
2210203	Telecommunications	3,000				
2210204	Postal Charges	1,000				
2210502	Maintenance and Repairs - Official Vehicles	60,000				
2210503	Fuel and Lubricants - Official Vehicles	300,000				
2210511	Local Travel Cost	80,000				
2210602	Repairs of Residential Buildings	12,000				
2210603	Repairs of Office Buildings	20,000				
2210604	Maintenance of Furniture and Fixtures	5,000				
2210610	Maintenance of Drains	15,000				
2210611	Maintenance of Markets	27,000				
2210614	Traditional Authority Property	20,000				
2210623	Maintenance of Office Equipment	10,000				
2210705	Hotel Accommodation	10,000				
2210708	Refreshments	50,000				
2210711	Public Education and Sensitization	50,000				
2210902	Official Celebrations	50,000				
2211101	Bank Charges	2,000				
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	<b>145,000</b>

Vehicle Registration		<b>145,000</b>
2210101	Printed Material and Stationery	75,000
2210111	Other Office Materials and Consumables	20,000
2210122	Value Books	50,000

			<b>Other expense</b>			<b>154,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>154,000</b>
Program	92001	Management and Administration				<b>154,000</b>
Sub-Program	92001001	SP1: General Administration				<b>154,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>154,000</b>

Dividend Paid By SOEs		<b>154,000</b>
2821007	Court Expenses	4,000
2821009	Donations	150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i><b>Total By Fund Source</b></i>			<b>150,000</b>
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>150,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				<b>150,000</b>
Program	92001	Management and Administration				<b>150,000</b>
Sub-Program	92001001	SP1: General Administration				<b>150,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>150,000</b>
Dividend Paid By SOEs						<b>150,000</b>
2821009 Donations						<b>150,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>1,072,254</b>
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>959,255</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>959,255</b>
Program	92001	Management and Administration						<b>959,255</b>
Sub-Program	92001001	SP1: General Administration						<b>789,255</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>637,263</b>
Vehicle Registration							<b>637,263</b>	
2210107 Electrical Accessories							<b>47,996</b>	
2210119 Household Items							<b>81,704</b>	
2210206 Armed Guard and Security							<b>50,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>216,173</b>	
2210705 Hotel Accommodation							<b>101,390</b>	
2210902 Official Celebrations							<b>140,000</b>	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	<b>151,992</b>
Vehicle Registration							<b>151,992</b>	
2210101 Printed Material and Stationery							<b>51,992</b>	
2210102 Office Facilities, Supplies and Accessories							<b>100,000</b>	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						<b>170,000</b>
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	<b>170,000</b>
Vehicle Registration							<b>170,000</b>	
2210711 Public Education and Sensitization							<b>130,000</b>	
2210904 Substructure Allowances							<b>40,000</b>	
<b>Other expense</b>							<b>112,999</b>	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						<b>112,999</b>
Program	92001	Management and Administration						<b>112,999</b>
Sub-Program	92001001	SP1: General Administration						<b>112,999</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>112,999</b>
Dividend Paid By SOEs							<b>112,999</b>	
2821007 Court Expenses							<b>5,000</b>	
2821010 Contributions							<b>107,999</b>	
<b>Total Cost Centre</b>							<b>6,717,024</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	748,800
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti		
Location Code	0622001	Mampong		

				Use of goods and services	748,800	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			748,800	
Program	92001	Management and Administration			748,800	
Sub-Program	92001002	SP2: Finance and Audit			748,800	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	748,800

Vehicle Registration					748,800
2210905	Assembly Members Sittings All				748,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	602,328
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti		
Location Code	0622001	Mampong		

				Compensation of employees [GFS]	462,328	
Objective	000000	Compensation of Employees			462,328	
Program	92001	Management and Administration			462,328	
Sub-Program	92001002	SP2: Finance and Audit			462,328	
Operation	000000		0.0	0.0	0.0	462,328

Child Education Grant (Foreign Mission)					344,800
2111102	Monthly Paid and Casual Labour				292,800
2111243	Transfer Grants				40,000
2111248	Special Allowance/Honorarium				12,000
Imputed Social Contributions [GFS]					117,528
2121001	13 Percent SSF Contribution				39,528
2121004	End of Service Benefit (ESB/Ex-Gratia)				78,000

				Use of goods and services	140,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection			140,000	
Program	92001	Management and Administration			140,000	
Sub-Program	92001002	SP2: Finance and Audit			140,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	140,000

Vehicle Registration					140,000
2210806	Local Consultants Commission (Individuals)				140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<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	70112	Financial & fiscal affairs (CS)					
Organisation	2670200001	Mampong Municipal - Mampong_Finance_Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>						<b>60,000</b>	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					<b>60,000</b>
Program	92001	Management and Administration					<b>60,000</b>
Sub-Program	92001002	SP2: Finance and Audit					<b>60,000</b>
Operation	911301	911301 - Treasury and accounting activities				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>1,411,128</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	52,500
Function Code	70980	Education n.e.c						
Organisation	2670301001	Mampong Municipal - Mampong Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0622001	Mampong						
<b>Use of goods and services</b>							<b>2,500</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						2,500
Program	92002	Social Services Delivery						2,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						2,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,500
Vehicle Registration							2,500	
2210118 Sports, Recreational and Cultural Materials							2,500	
<b>Non Financial Assets</b>							<b>50,000</b>	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3111256 WIP - School Buildings							50,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>500,000</b>
Function Code	70980	Education n.e.c				
Organisation	2670301001	Mampong Municipal - Mampong Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0622001	Mampong				
<b>Other expense</b>						<b>200,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>200,000</b>
Program	92002	Social Services Delivery				<b>200,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>200,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>200,000</b>
Dividend Paid By SOEs						<b>200,000</b>
2821010 Contributions						<b>200,000</b>
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>300,000</b>
Program	92002	Social Services Delivery				<b>300,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>300,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>300,000</b>
WIP - Laboratories						<b>300,000</b>
3111256 WIP - School Buildings						<b>300,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,973,336
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>Use of goods and services</b>							<b>130,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					130,000
Program	92002	Social Services Delivery					130,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		130,000
Vehicle Registration							130,000
2210902 Official Celebrations							130,000
<b>Other expense</b>							<b>240,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					240,000
Program	92002	Social Services Delivery					240,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					240,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		240,000
Dividend Paid By SOEs							240,000
2821010 Contributions							240,000
<b>Non Financial Assets</b>							<b>6,603,336</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,603,336
Program	92002	Social Services Delivery					6,603,336
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					6,603,336
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,603,336
WIP - Laboratories							6,603,336
3111153 WIP - Bungalows/Flat							629,983
3111256 WIP - School Buildings							3,357,379
3113160 WIP - Furniture and Fittings							2,615,974

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>800,000</b>
Function Code	70980	Education n.e.c				
Organisation	2670301001	Mampong Municipal - Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0622001	Mampong				
<b>Non Financial Assets</b>						<b>800,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>800,000</b>
Program	92002	Social Services Delivery				<b>800,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				<b>800,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>800,000</b>
WIP - Laboratories						<b>800,000</b>
3111256 WIP - School Buildings						<b>800,000</b>
<b>Total Cost Centre</b>						<b>8,325,836</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	10,000
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0622001	Mampong	

			Use of goods and services	10,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Vehicle Registration				10,000
2210104	Medical Supplies			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70721	General Medical services (IS)	250,000
Organisation	2670401001	Mampong Municipal - Mampong_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0622001	Mampong	

			Other expense	100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002002	SP2.2 Public Health Services and management		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Dividend Paid By SOEs				100,000
2821010	Contributions			100,000

			Non Financial Assets	150,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

WIP - Laboratories				150,000
3111253	WIP - Health Centres			150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>3,272,778</b>
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>185,000</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>185,000</b>
Program	92002	Social Services Delivery						<b>185,000</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>185,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>185,000</b>
Vehicle Registration							<b>185,000</b>	
2210104 Medical Supplies							<b>6,000</b>	
2210711 Public Education and Sensitization							<b>179,000</b>	
<b>Non Financial Assets</b>							<b>3,087,778</b>	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						<b>3,087,778</b>
Program	92002	Social Services Delivery						<b>3,087,778</b>
Sub-Program	92002002	SP2.2 Public Health Services and management						<b>3,087,778</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>3,087,778</b>
WIP - Laboratories							<b>3,087,778</b>	
3111153 WIP - Bungalows/Flat							<b>1,229,546</b>	
3111253 WIP - Health Centres							<b>1,458,232</b>	
3112218 Medical / Health Equipment							<b>400,000</b>	
<b>Total Cost Centre</b>							<b>3,532,778</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>1,751,841</b>
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>1,751,841</b>	
Objective	000000	Compensation of Employees						<b>1,751,841</b>
Program	92002	Social Services Delivery						<b>1,751,841</b>
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						<b>1,751,841</b>
Operation	000000		0.0	0.0	0.0		<b>1,751,841</b>	
Child Education Grant (Foreign Mission)							<b>1,751,841</b>	
2111001 Established Post							<b>1,751,841</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,695,974
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>1,783,492</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,783,492
Program	92002	Social Services Delivery				1,783,492
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				1,783,492
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,783,492
Vehicle Registration						1,783,492
	2210120	Purchase of Petty Tools/Implements				100,000
	2210302	Contract Cleaning Service Charges				941,850
	2210616	Maintenance of Public Sanitary Facilities				200,000
	2210710	Staff Development				60,000
	2210711	Public Education and Sensitization				331,642
	2210902	Official Celebrations				150,000
<b>Other expense</b>						<b>220,000</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				220,000
Program	92002	Social Services Delivery				220,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				220,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	220,000
Dividend Paid By SOEs						220,000
	2821017	Refuse Lifting Expenses				220,000
<b>Non Financial Assets</b>						<b>692,483</b>
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				692,483
Program	92002	Social Services Delivery				692,483
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				692,483
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	692,483
WIP - Laboratories						692,483
	3111367	WIP-Containers / Bins				627,500
	3112105	Motor Bike, bicycles etc				64,983
<b>Total Cost Centre</b>						<b>4,447,816</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,204,043
Function Code	70421	Agriculture cs					
Organisation	2670600001	Mampong Municipal - Mampong_Agriculture_Ashanti					
Location Code	0622001	Mampong					
<b>Compensation of employees [GFS]</b>							<b>1,180,945</b>
Objective	000000	Compensation of Employees					1,180,945
Program	92004	Economic Development					1,180,945
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,180,945
Operation	000000		0.0	0.0	0.0		1,180,945
Child Education Grant (Foreign Mission)							1,180,945
2111001 Established Post							1,180,945
<b>Use of goods and services</b>							<b>23,098</b>
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	23,098
Vehicle Registration							23,098
2210709 Seminars/Conferences/Workshops - Domestic							13,098
2210711 Public Education and Sensitization							10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>370,000</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>70,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>70,000</b>	
Program	92004	Economic Development					<b>70,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>70,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>70,000</b>
Vehicle Registration							<b>70,000</b>	
2210711 Public Education and Sensitization							<b>70,000</b>	
<b>Subsidies</b>							<b>300,000</b>	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					<b>300,000</b>	
Program	92004	Economic Development					<b>300,000</b>	
Sub-Program	92004001	SP4.1 Agricultural Services and Management					<b>300,000</b>	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	<b>300,000</b>
District/Regional Support							<b>300,000</b>	
2512106 Fertilizer Subsidy							<b>300,000</b>	
<b>Total Cost Centre</b>							<b>1,574,043</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	379,364
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>367,820</b>
Objective	000000	Compensation of Employees					367,820
Program	92003	Infrastructure Delivery and Management					367,820
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					367,820
Operation	000000		0.0	0.0	0.0	367,820	
Child Education Grant (Foreign Mission)							367,820
2111001 Established Post							367,820
<b>Use of goods and services</b>							<b>11,544</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					11,544
Program	92003	Infrastructure Delivery and Management					11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					11,544
Operation	911003	911003 - Street Naming and Property Addressing System				1.0 1.0 1.0	11,544
Vehicle Registration							11,544
2210111 Other Office Materials and Consumables							6,544
2210711 Public Education and Sensitization							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>100,000</b>
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>60,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>60,000</b>
Program	92003	Infrastructure Delivery and Management					<b>60,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>60,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>60,000</b>
Vehicle Registration							<b>60,000</b>
2210111 Other Office Materials and Consumables							<b>20,000</b>
2210711 Public Education and Sensitization							<b>40,000</b>
<b>Other expense</b>							<b>40,000</b>
Objective	310103	310103 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>40,000</b>
Program	92003	Infrastructure Delivery and Management					<b>40,000</b>
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					<b>40,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>40,000</b>
Dividend Paid By SOEs							<b>40,000</b>
2821018 Civic Numbering/Street Naming							<b>40,000</b>
<b>Total Cost Centre</b>							<b>479,364</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					<b>Total By Fund Source</b>
Function Code	70620	Community Development				<b>556,511</b>
Organisation	2670801001	Mampong Municipal - Mampong Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0622001	Mampong				
<b>Compensation of employees [GFS]</b>						<b>556,511</b>
Objective	000000	Compensation of Employees				<b>556,511</b>
Program	92002	Social Services Delivery				<b>556,511</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>556,511</b>
Operation	000000		0.0	0.0	0.0	<b>556,511</b>
Child Education Grant (Foreign Mission)						<b>556,511</b>
2111001 Established Post						<b>556,511</b>
<b>Total Cost Centre</b>						<b>556,511</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		<b>Total By Fund Source</b>		
Function Code	71040	Family and children	<b>26,950</b>		
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0622001	Mampong			

<b>Use of goods and services</b>						<b>26,950</b>
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				<b>26,950</b>
Program	92002	Social Services Delivery				<b>26,950</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>26,950</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>26,950</b>

Vehicle Registration						<b>26,950</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>6,950</b>
2210711	Public Education and Sensitization					<b>20,000</b>

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	71040	Family and children	<b>15,000</b>		
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0622001	Mampong			

<b>Use of goods and services</b>						<b>15,000</b>
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				<b>15,000</b>
Program	92002	Social Services Delivery				<b>15,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>15,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>15,000</b>

Vehicle Registration						<b>15,000</b>
2210102	Office Facilities, Supplies and Accessories					<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			<b>860,000</b>
Function Code	71040	Family and children				
Organisation	2670802001	Mampong Municipal - Mampong_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0622001	Mampong				
<b>Use of goods and services</b>						<b>860,000</b>
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				<b>860,000</b>
Program	92002	Social Services Delivery				<b>860,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services				<b>860,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>860,000</b>
Vehicle Registration						<b>860,000</b>
	2210101	Printed Material and Stationery				<b>13,000</b>
	2210104	Medical Supplies				<b>129,000</b>
	2210119	Household Items				<b>430,000</b>
	2210511	Local Travel Cost				<b>5,000</b>
	2210710	Staff Development				<b>25,000</b>
	2210711	Public Education and Sensitization				<b>258,000</b>
<b>Total Cost Centre</b>						<b>901,950</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				997,674
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>982,278</b>
Objective	000000	Compensation of Employees					982,278
Program	92003	Infrastructure Delivery and Management					982,278
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					982,278
Operation	000000		0.0	0.0	0.0	982,278	
Child Education Grant (Foreign Mission)							982,278
2111001 Established Post							982,278
<b>Use of goods and services</b>							<b>15,396</b>
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					15,396
Program	92003	Infrastructure Delivery and Management					15,396
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,396
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	15,396	
Vehicle Registration							15,396
2210111 Other Office Materials and Consumables							10,000
2210511 Local Travel Cost							5,396
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				451,810
Function Code	70610	Housing development					
Organisation	2671001001	Mampong Municipal - Mampong_Works_Office of Departmental Head	Ashanti				
Location Code	0622001	Mampong					
<b>Non Financial Assets</b>							<b>451,810</b>
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					451,810
Program	92003	Infrastructure Delivery and Management					451,810
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					451,810
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	451,810	
WIP - Laboratories							451,810
3111353 WIP - Toilets							100,000
3111354 WIP - Markets							300,000
3111363 WIP-Drainage							51,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	250,000
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	250,000	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			250,000	
Program	92003	Infrastructure Delivery and Management			250,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			250,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	250,000
Vehicle Registration					250,000	
2210108 Construction Material					250,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	11,270,403
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	42,000	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			42,000	
Program	92003	Infrastructure Delivery and Management			42,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			42,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	42,000
Vehicle Registration					42,000	
2210108 Construction Material					27,000	
2210111 Other Office Materials and Consumables					15,000	

				Non Financial Assets	11,228,403	
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs			11,228,403	
Program	92003	Infrastructure Delivery and Management			11,228,403	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			11,228,403	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	11,228,403

WIP - Laboratories					11,028,403
3111153 WIP - Bungalows/Flat					692,669
3111157 WIP-Palace					100,000
3111255 WIP - Office Buildings					300,000
3111354 WIP - Markets					6,539,936
3112213 Communication equipment					100,000
3113101 Electrical Networks					539,824
3113160 WIP - Furniture and Fittings					200,000
3113162 WIP - Water Systems					2,555,974
Medical Suppliers-Inventory					200,000
3122103 Electrical Equipment					200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>200,000</b>
Organisation	2671001001	Mampong Municipal - Mampong Works Office of Departmental Head Ashanti				
Location Code	0622001	Mampong				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	310106	310106 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs				<b>200,000</b>
Program	92003	Infrastructure Delivery and Management				<b>200,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>200,000</b>
WIP - Laboratories						<b>200,000</b>
3113162 WIP - Water Systems						<b>200,000</b>
<b>Total Cost Centre</b>						<b>13,169,887</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>				300,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2671101001	Mampong Municipal - Mampong_Trade, Industry and Tourism_Office of Departmental Head	Ashanti					
Location Code	0622001	Mampong						
<b>Use of goods and services</b>							<b>300,000</b>	
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries					300,000	
Program	92004	Economic Development					300,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					300,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210119 Household Items							300,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2671101001	Mampong Municipal - Mampong_Trade, Industry and Tourism_Office of Departmental Head	Ashanti					
Location Code	0622001	Mampong						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	140404	140404 - 9.b sup domestic tech dev, R&I in devel ctries					50,000	
Program	92004	Economic Development					50,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210120 Purchase of Petty Tools/Implements							50,000	
<b>Total Cost Centre</b>							<b>350,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>100,000</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>100,000</b>	
Objective	370403	370403 - 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas					<b>100,000</b>
Program	92005	Environmental Management					<b>100,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management					<b>100,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>100,000</b>
Vehicle Registration						<b>100,000</b>	
2210119 Household Items						<b>80,000</b>	
2210711 Public Education and Sensitization						<b>20,000</b>	
<i><b>Total Cost Centre</b></i>						<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				145,627
Function Code	70451	Road transport					
Organisation	2671600001	Mampong Municipal - Mampong Urban Roads Ashanti					
Location Code	0622001	Mampong					
<b>Compensation of employees [GFS]</b>							<b>126,380</b>
Objective	000000	Compensation of Employees					126,380
Program	92003	Infrastructure Delivery and Management					126,380
Sub-Program	92003001	SP3.1 Roads and Transport services					126,380
Operation	000000		0.0	0.0	0.0	126,380	
Child Education Grant (Foreign Mission)							126,380
2111001 Established Post							126,380
<b>Use of goods and services</b>							<b>19,247</b>
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					19,247
Program	92003	Infrastructure Delivery and Management					19,247
Sub-Program	92003001	SP3.1 Roads and Transport services					19,247
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	19,247	
Vehicle Registration							19,247
2210111 Other Office Materials and Consumables							14,247
2210511 Local Travel Cost							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70451	Road transport					
Organisation	2671600001	Mampong Municipal - Mampong Urban Roads Ashanti					
Location Code	0622001	Mampong					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	390102	390102 - 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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>175,627</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>177,799</b>
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0622001	Mampong	

			<b>Compensation of employees [GFS]</b>	<b>162,393</b>
Objective	000000	Compensation of Employees		<b>162,393</b>
Program	92001	Management and Administration		<b>162,393</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>162,393</b>
Operation	000000		0.0 0.0 0.0	<b>162,393</b>

Child Education Grant (Foreign Mission)				<b>162,393</b>
2111001	Established Post			<b>162,393</b>

			<b>Use of goods and services</b>	<b>15,406</b>
Objective	640101	640101 - Improve human capital development and management		<b>15,406</b>
Program	92001	Management and Administration		<b>15,406</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>15,406</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>15,406</b>

Vehicle Registration				<b>15,406</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>15,406</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>321,161</b>
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>321,161</b>
Objective	640101	640101 - Improve human capital development and management		<b>321,161</b>
Program	92001	Management and Administration		<b>321,161</b>
Sub-Program	92001003	SP3: Human Resource Management		<b>321,161</b>
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	<b>321,161</b>

Vehicle Registration				<b>321,161</b>
2210709	Seminars/Conferences/Workshops - Domestic			<b>241,161</b>
2210710	Staff Development			<b>80,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	150,000
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>150,000</b>	
Objective	640101	640101 - Improve human capital development and management			150,000	
Program	92001	Management and Administration			150,000	
Sub-Program	92001003	SP3: Human Resource Management			150,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	150,000
Vehicle Registration					150,000	
2210710 Staff Development					150,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	54,378
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2671801001	Mampong Municipal - Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0622001	Mampong		

				<b>Use of goods and services</b>	<b>54,378</b>	
Objective	640101	640101 - Improve human capital development and management			54,378	
Program	92001	Management and Administration			54,378	
Sub-Program	92001003	SP3: Human Resource Management			54,378	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	54,378
Vehicle Registration					54,378	
2210710 Staff Development					54,378	

**Total Cost Centre** 703,338

**Total Vote** 42,445,302

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
Mampong Municipal - Mampong	31,888,091	0	0
Consolidated Fund	1,845,035	0	0
11_Sustainable Cities and Communities	246,187	0	0
17_Partnerships for the Goals	748,800	0	0
2_Zero Hunger	23,098	0	0
4_ Quality Education	800,000	0	0
8_ Decent Work and Economic Growth	26,950	0	0
DACF	28,319,746	0	0
1_No Poverty	100,000	0	0
11_Sustainable Cities and Communities	11,650,403	0	0
16_Peace, Justice, and Strong Institutions	1,222,254	0	0
17_Partnerships for the Goals	60,000	0	0
2_Zero Hunger	370,000	0	0
3_Good Health and Well-Being	3,522,778	0	0
4_ Quality Education	7,473,336	0	0
6_Clean Water and Sanitation	2,695,974	0	0
8_ Decent Work and Economic Growth	875,000	0	0
9_Industry, Innovation, and Infrastructure	350,000	0	0
Retained Internally Generated	1,723,310	0	0
11_Sustainable Cities and Communities	451,810	0	0
16_Peace, Justice, and Strong Institutions	1,069,000	0	0
17_Partnerships for the Goals	140,000	0	0
3_Good Health and Well-Being	10,000	0	0
4_ Quality Education	52,500	0	0
<b>Grand Total</b>	0	0	0
	31,888,091	0	0

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Mampong Municipal - Mampong</b>	<b>32,546,564</b>	<b>118,703</b>	<b>118,703</b>
	<b>117,528</b>	<b>118,703</b>	<b>118,703</b>
	117,528	118,703	118,703
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,824,262</b>	<b>0</b>	<b>0</b>
	924,000	0	0
	150,000	0	0
	750,262	0	0
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>49,247</b>	<b>0</b>	<b>0</b>
	19,247	0	0
	30,000	0	0
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>23,563,810</b>	<b>0</b>	<b>0</b>
	501,810	0	0
	450,000	0	0
	21,611,999	0	0
	1,000,000	0	0
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
	300,000	0	0
	50,000	0	0
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>393,098</b>	<b>0</b>	<b>0</b>
	23,098	0	0
	370,000	0	0
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>572,500</b>	<b>0</b>	<b>0</b>
	2,500	0	0
	200,000	0	0
	370,000	0	0
<b>910503 - Public Health services</b>	<b>295,000</b>	<b>0</b>	<b>0</b>
	10,000	0	0
	100,000	0	0
	185,000	0	0
<b>910601 - Social intervention programmes</b>	<b>901,950</b>	<b>0</b>	<b>0</b>
	26,950	0	0
	15,000	0	0
	860,000	0	0
<b>910701 - Disaster management</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
	100,000	0	0
<b>910801 - Procurement management</b>	<b>296,992</b>	<b>0</b>	<b>0</b>
	145,000	0	0
	151,992	0	0

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910810 - Plan and budget preparation	170,000	0	0
	170,000	0	0
910901 - Environmental sanitation Management	2,003,492	0	0
	2,003,492	0	0
911003 - Street Naming and Property Addressing System	111,544	0	0
	11,544	0	0
	100,000	0	0
911101 - Supervision and regulation of infrastructure development	307,396	0	0
	15,396	0	0
	250,000	0	0
	42,000	0	0
911301 - Treasury and accounting activities	948,800	0	0
	748,800	0	0
	140,000	0	0
	60,000	0	0
911604 - Revenue Collection	0	0	0
	0	0	0
911803 - Staff Training and skills development	540,945	0	0
	15,406	0	0
	321,161	0	0
	150,000	0	0
	54,378	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>32,546,564</b>	<b>118,703</b>	<b>118,703</b>

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Mampong Municipal - Mampong</b>	32,546,564	118,703	118,703
<b>70111</b> Exec. & leg. Organs (cs)	2,291,254	0	0
<b>70112</b> Financial & fiscal affairs (CS)	1,607,273	118,703	118,703
<b>70133</b> Overall planning & statistical services (CS)	111,544	0	0
<b>70360</b> Public order and safety n.e.c	100,000	0	0
<b>70411</b> General Commercial & economic affairs (CS)	350,000	0	0
<b>70421</b> Agriculture cs	393,098	0	0
<b>70451</b> Road transport	49,247	0	0
<b>70610</b> Housing development	12,187,609	0	0
<b>70721</b> General Medical services (IS)	3,532,778	0	0
<b>70740</b> Public health services	2,695,974	0	0
<b>70980</b> Education n.e.c	8,325,836	0	0
<b>71040</b> Family and children	901,950	0	0
<b><i>Grand Total</i></b>	0	0	0
	32,546,564	118,703	118,703

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	34,642	0	0	0	34,642
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	23,098	0	0	0	23,098
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	23,098	0	0	0	23,098
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	23,098	0	0	0	23,098
	<i>Economic Development</i>	0	23,098	0	0	0	23,098
	SP4.1 Agricultural Services and Management	0	23,098	0	0	0	23,098
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	23,098	0	0	0	23,098
	Use of goods and services	0	23,098	0	0	0	23,098
<b>31</b>	<b>3.14 URBAN DEVELOPMENT MANAGEMENT</b>	0	11,544	0	0	0	11,544
<b>3101</b>	<b>14.1 Promote resilient urban development</b>	0	11,544	0	0	0	11,544
<b>310103</b>	<b>11.3 Enhance incl urbztm &amp; cpty for part hum settmt mgmt in all ctrys</b>	0	11,544	0	0	0	11,544
	<i>Infrastructure Delivery and Management</i>	0	11,544	0	0	0	11,544
	SP3.2 Physical and Spatial Planning Development	0	11,544	0	0	0	11,544
	911003 - Street Naming and Property Addressing System	0	11,544	0	0	0	11,544
	Use of goods and services	0	11,544	0	0	0	11,544
<b>Funding:12603 DACF Sources</b>		0	470,000	0	0	0	430,000
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	370,000	0	0	0	370,000
<b>1608</b>	<b>4.3 Modernise and enhance agricultural</b>	0	370,000	0	0	0	370,000
<b>160801</b>	<b>2.a Increase invest to enhance agrc productive cpty in devel ctrys</b>	0	370,000	0	0	0	370,000
	<i>Economic Development</i>	0	370,000	0	0	0	370,000
	SP4.1 Agricultural Services and Management	0	370,000	0	0	0	370,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlnssaru)	0	370,000	0	0	0	370,000
	Use of goods and services	0	70,000	0	0	0	70,000
	Subsidies	0	300,000	0	0	0	300,000

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	100,000	0	0	0	60,000
3101	14.1 Promote resilient urban development	0	100,000	0	0	0	60,000
310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	100,000	0	0	0	60,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	0	0	0	60,000
	SP3.2 Physical and Spatial Planning Development	0	100,000	0	0	0	60,000
	911003 - Street Naming and Property Addressing System	0	100,000	0	0	0	60,000
	Use of goods and services	0	60,000	0	0	0	60,000
	Other expense	0	40,000	0	0	0	
<b>Grand Total</b>		0	504,642	0	0	0	464,642

# Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	26,950	0	0	0	26,950
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	26,950	0	0	0	26,950
5904	<b>7.2 Promote the rights and welfare of children</b>	0	26,950	0	0	0	26,950
590402	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	26,950	0	0	0	26,950
	<i>Social Services Delivery</i>	0	26,950	0	0	0	26,950
	SP2.5 Social Welfare and community services	0	26,950	0	0	0	26,950
	910601 - Social intervention programmes	0	26,950	0	0	0	26,950
	Use of goods and services	0	26,950	0	0	0	26,950
<b>Funding:12603 DACF Sources</b>		0	15,000	0	0	0	15,000
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	15,000	0	0	0	15,000
5904	<b>7.2 Promote the rights and welfare of children</b>	0	15,000	0	0	0	15,000
590402	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	15,000	0	0	0	15,000
	<i>Social Services Delivery</i>	0	15,000	0	0	0	15,000
	SP2.5 Social Welfare and community services	0	15,000	0	0	0	15,000
	910601 - Social intervention programmes	0	15,000	0	0	0	15,000
	Use of goods and services	0	15,000	0	0	0	15,000
<b>Funding:12607 DACF Sources</b>		0	860,000	0	0	0	860,000
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	860,000	0	0	0	860,000
5904	<b>7.2 Promote the rights and welfare of children</b>	0	860,000	0	0	0	860,000
590402	<b>8.7 erad child &amp; forced lab, modern slavery &amp; hum traff</b>	0	860,000	0	0	0	860,000
	<i>Social Services Delivery</i>	0	860,000	0	0	0	860,000
	SP2.5 Social Welfare and community services	0	860,000	0	0	0	860,000
	910601 - Social intervention programmes	0	860,000	0	0	0	860,000
	Use of goods and services	0	860,000	0	0	0	860,000
<b>Grand Total</b>		0	901,950	0	0	0	901,950

# Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	19,247	0	0	0	19,247
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	19,247	0	0	0	19,247
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	19,247	0	0	0	19,247
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	19,247	0	0	0	19,247
	<i>Infrastructure Delivery and Management</i>	0	19,247	0	0	0	19,247
	SP3.1 Roads and Transport services	0	19,247	0	0	0	19,247
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	19,247	0	0	0	19,247
	Use of goods and services	0	19,247	0	0	0	19,247
<b>Funding:12603 DACF Sources</b>		0	2,825,974	0	0	0	2,825,974
<b>37</b>	<b>3.7 CLIMATE VARIABILITY AND CHANGE</b>	0	100,000	0	0	0	100,000
<b>3704</b>	<b>7.2 Enhance climate change resilience</b>	0	100,000	0	0	0	100,000
<b>370403</b>	<b>1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas</b>	0	100,000	0	0	0	100,000
	<i>Environmental Management</i>	0	100,000	0	0	0	100,000
	SP5.1 Disaster prevention and Management	0	100,000	0	0	0	100,000
	910701 - Disaster management	0	100,000	0	0	0	100,000
	Use of goods and services	0	100,000	0	0	0	100,000
<b>39</b>	<b>3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER</b>	0	30,000	0	0	0	30,000
<b>3901</b>	<b>8.1 Improve efficiency &amp; effectiveness of road transp't</b>	0	30,000	0	0	0	30,000
<b>390102</b>	<b>11.2 prvd acs to safe, affodbl, acs'ble &amp; sust trnspt syst for all</b>	0	30,000	0	0	0	30,000
	<i>Infrastructure Delivery and Management</i>	0	30,000	0	0	0	30,000
	SP3.1 Roads and Transport services	0	30,000	0	0	0	30,000
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	30,000	0	0	0	30,000
	Use of goods and services	0	30,000	0	0	0	30,000

# Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
57	<b>2.6 WATER AND ENVIRONMENTAL SANITATION</b>	0	2,695,974	0	0	0	2,695,974
5702	<b>6.2 Enhance access to improved and sustainable environmental sanitation</b>	0	2,695,974	0	0	0	2,695,974
570201	<b>6.2 Achieve access to adeq. and equit. Sanitation and hygiene</b>	0	2,695,974	0	0	0	2,695,974
	<i>Social Services Delivery</i>	0	2,695,974	0	0	0	2,695,974
	SP2.3 Environmental Health and sanitation Services	0	2,695,974	0	0	0	2,695,974
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	692,483	0	0	0	692,483
	Non Financial Assets	0	692,483	0	0	0	692,483
	910901 - Environmental sanitation Management	0	2,003,492	0	0	0	2,003,492
	Use of goods and services	0	1,783,492	0	0	0	1,783,492
	Other expense	0	220,000	0	0	0	220,000
	<b>Grand Total</b>	0	2,845,221	0	0	0	2,845,221