

MAMPONG MUNICIPAL ASSEMBLY



COMPOSITE BUDGET FOR 2023-2026

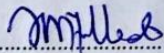
PROGRAMME BASED BUDGET ESTIMATES FOR 2023

Mampong Municipal Assembly: Unity in Diversity

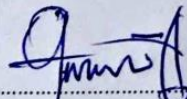
At the General Assembly meeting of Mampong Municipal Assembly held on 19th October, 2022 at the Mampong Municipal Assembly Hall, Mampong-Ashanti, the composite Budget was discussed and unanimously approved as a legal financial document for the 2023 financial year with this budget summary :

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

Total Budget GH¢ 11,371,211.82



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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Mampong Municipality is one of the forty-three (43) Administrative Districts in the Ashanti Region. It attained the status of a Municipality in November 2007 under the Legislative Instrument (L.I.) 1908. Mampong is the Municipal capital with a distance of 52km from Kumasi, the capital city of the region. The Municipal capital is also the seat of the second most important stool (the silver stool) in the Ashanti Kingdom. It is also located on longitudes 0.05 degrees and 1.30 degrees west and latitudes 6.55 degrees and 7.30 degrees north, covering a total land area of 449km². The Municipality has 79 settlements with about 55% being rural and 45% forming the urban enclave. The rural areas are mostly found in the northern part of the Municipality where communities with less than fifty (50) people are dispersed.

POPULATION STRUCTURE

Population density is defined as the number of people per square kilometer (km²) of unit area of land. The population density in the Municipality is 27.0 persons per square kilometer (27 persons/km²), which is less than the regional population density of 45.9 persons per square kilometer and the national figure of 49.3 persons per square kilometer. This low density of the Municipal implies that there is low concentration of people in the Municipal and coupled with scattered nature of settlements make it extremely difficult to provide basic services to the people of the district. It also makes monitoring and evaluation of programs and projects difficult to undertake. The Municipal has a population size of 116,632 as per the 2021 Population and Housing Census. Out of that, 56,965 are males while 59,667 are females representing 48.8% and 51.2% respectively. (Source: Ghana Statistical Service). The population has been increasing over the years with a growth rate of 2.2% and as a result the population of 2023 is projected at 119,197. The population depicts a broad base population pyramid that tapers off with a smaller number of elderly persons. Out of the total working population of 35,001, 51% representing 17,867 were found in the agriculture sector with 58.1% being male and female representing 41.9%. The 17%

of the working population who are in agriculture are within the age group of 35 to 60 and more years. The implication on food security in the Municipality cannot be underestimated. Agriculture policy aimed at attracting the young ones into the sector should be promoted. As a result of this the government's policy of embarking on planting for food and jobs has yielded results. Other policies should be rolled - out in the Municipality to cater for the increasing population.

VISION

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

MISSION

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

GOALS

- **Economic Development;** Build a Prosperous Society
- **Social Development;** Create opportunities for all
- **Environment, Infrastructure, and Human Settlements;** Safeguard the natural environment and ensure a resilient built environment
- **Governance, Corruption, and Public Accountability;** Maintain a stable, united, and safe society

- **Emergency Planning and Response (Including Covid-19 Recovery Plan);** Mainstream emergency planning and preparedness into Ghana’s development planning agenda at all levels to respond to potential internal and external threats (including COVID-19)
- **Implementation, Coordination, Monitoring, and Evaluation;** Improve delivery of development outcomes at all levels

CORE FUNCTIONS

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

DISTRICT ECONOMY

- **Agriculture**

Agriculture is the main economic activity within the Municipality and employs about 67.30% of the entire labor force. The Municipality has vast arable land which inhabitants cultivate for various kinds of food and cash crops. The Service Sector is the second economic activity and absorbs about 12.10% of the local economy, while Commerce absorbs about 8.50%. Production and Manufacturing, however, absorb about 8.9%, while 3.2% are absorbed by other income-generating activities. Small-Scale Industries within the Mampong Municipal area can be categorized into 5 groups. These are Agro-based Industries; Forest-based Industries, Textiles, Metal Works, and Services. District Chamber of Agriculture, Commerce, and Technology (D-CACT), Planting For Food And Jobs, and 1 District 1 Factory.

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

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

➤ Planting for Food and Jobs

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

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

• **Road Network**

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

Road Safety Situations in the Municipality

There is no walkway along the major roads in the municipality to enhance safety for the populace, traders trading so close to some major roads and activities of Pragma are safety issues within the municipality. These areas have been intensified as accident prone areas, they are Pentecost church junction, Newtown junction, Mampong Methodist church junction and simple store junction.

Some selected roads in the municipality are been upgraded and classified under cocoa roads. These roads are;

➤ Adidwan-Atonsuoagya road (2.90km)

- Bosomkyekye-Bunuso road (7.70km)
- Nkwanta-Brengo road (7.70km)
- Woraso-Sekruwa road (3.30km)

- **Energy**

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

- **Health**

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

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

NAME OF STAFF	NUMBER OF STAFF
Doctors	4
Medical Assistants	9
Midwives	98
Community Health Nurses	49
General Nurses	115
Enrolled Nurses	108
Dispensing Assistants	9
Health Assistants	15
Laboratory Assistants	5

Mortuary Attendants	4
Physician Assistants	8
Physiotherapists	3
Certified Registered Anesthetists	3
Biostatistics Assistants	13
Other Health Staffs	151
TOTAL	594

The year 2019 witnessed a reduction in the stillbirth rate per 1,000 deliveries from 15 to 10, maternal mortality has also reduced from 66.9% per 100,000 live births to 65.1% by end of the year 2019. (Source: 2019 Annual Health Report).

- **Education**

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

- **Market Centres**

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

- **Water and Sanitation**

Environmental and Sanitation activities are vigorously being pursued in the Municipality. Presently, huge mountainous refuse dumps, choked gutters and inadequate communal containers, broken down waste trucks, dwindling labor staff, cracked and damaged slaughterhouse, and littering of waste continue to pose serious environmental challenges in the Municipality. In addition, the challenges to sanitation in Mampong and many other districts are linked to the inability to create proper disposal points for solid waste, lack of enforcement of sanitation laws due to lack or poor financing of sanitation activities, human behavior, lack or poor sanitation infrastructure, lack of sanitation technologies among others. Although the Mampong Municipal Assembly together with Zoomlion Ghana Company Limited has instituted measures to put environmental and sanitation issues under control, it needs more allocation of resources and other measures.

- **Tourism**

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

In order to develop the tourism potential of the municipality, there is the need to improve upon physical accessibility, especially the road to the Atwea Mountains and other tourist sites. There are also hotels,

guest homes and rest houses within the municipality which could be upgraded to 3rd or 4th star hotels to further enhance tourism. Among the aforementioned sites, the following sites also have tourism capabilities:

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

- **Environment.**

The Kogyae forest has many different species of tropical hardwood which have high economic values. The vegetation of the municipality is however rapidly becoming degraded. The forest and farmlands have been destroyed due to indiscriminate felling of trees for charcoal production and lumbering as well as crude farming practices adopted by most of the communities within the municipality and bush fires. The total forest reserve of the municipality in 1990 was 782.0km² whilst off-forest reserve was 1,336.78 km². However, as the rate of depletion of the forest increases from 3.0% to 11% with an average of 7.0% per year for the past ten (21) years, the municipality is now left with about 121.07sqkm Forest Reserve and 58.20sqkm off-forest reserve.

- **Financial Institutions**

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

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Mampong. Other financial institutions helping and supporting socio-economic activities are Enterprise Life and Star life Insurance Companies.

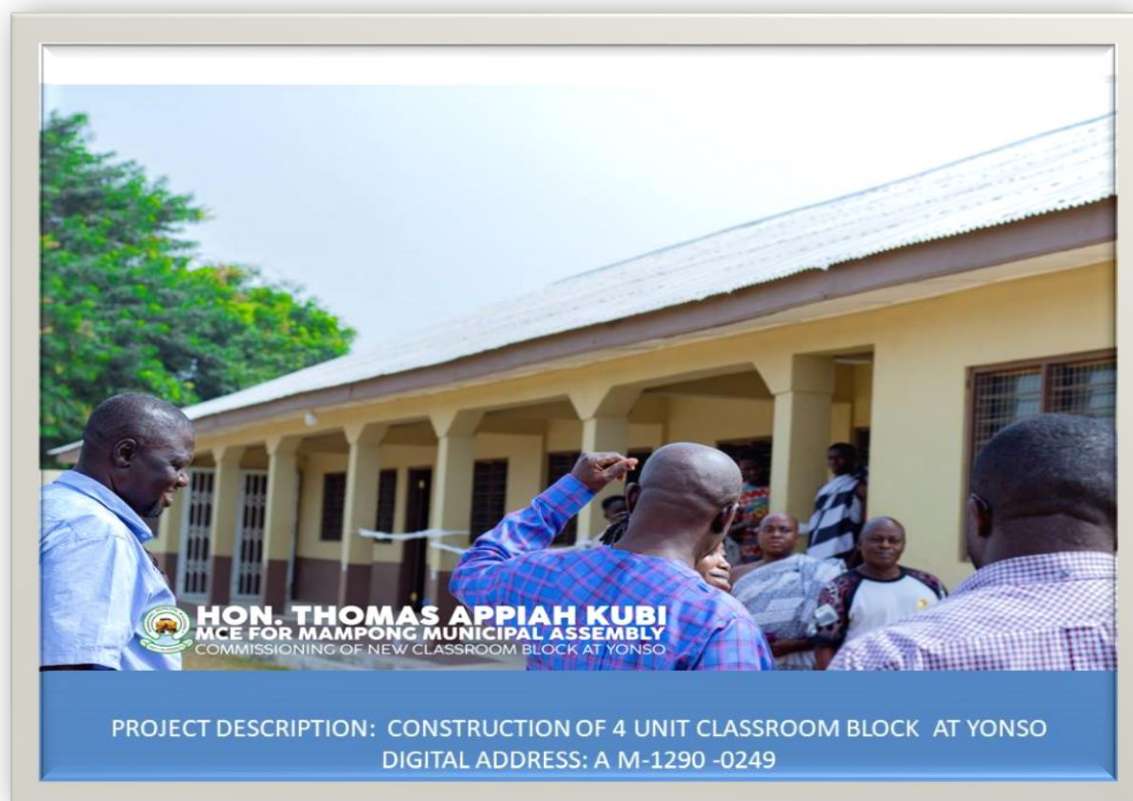
KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2022

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

PICTORIAL VIEW OF KEY ACHIEVEMENTS (2022)



Mampong Municipal Assembly: Unity in Diversity



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



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



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



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

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	414,430.00	354,939.96	385,180.00	248,710.77	400,000.00	261,120.23	23.82
Fees	417,584.28	327,626.86	424,384.00	191,639.00	428,337.00	249,577.50	22.76
Fines	119,100.00	110,030.00	119,100.00	63,112.00	134,700.00	61,860.00	5.64
Licences	369,332.72	452,462.60	376,062.00	193,489.48	328,812.00	185,245.99	16.90
Land	75,000.00	75,572.50	70,000.00	92,117.00	100,000.00	122,810.32	11.20
Rent	95,500.00	23,291.00	893,500.00	22,134.00	183,500.00	141,361.00	12.89
Sub-Total	1,490,947.00	1,343,922.92	2,268,226.00	811,202.25	1,575,349.00	1,021,975.04	93.22
Royalties	50,000.00	55,572.50	60,000.00	52,117.00	115,000.00	74,380.00	6.78
TOTAL	1,540,947.00	1,399,495.42	2,328,226.00	863,319.25	1,690,349.00	1,096,355.04	100.00

Table 2: Revenue Performance – All Revenue Sources

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

EXPENDITURE

Table 3: Expenditure Performance-All Sources

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

ADOPTED MEDIUM-TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK

(MTNDPF) POLICY OBJECTIVES

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

- ❖ Prevent and protect children from all forms of violence, abuse, neglect, and exploitation.
- ❖ Promote equal opportunities for Persons with Disabilities in social and economic development

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

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

REVENUE MOBILIZATION STRATEGIES

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

➤ Budget Programme Objectives

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

➤ Budget Programme Description

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

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

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

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

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

Mampong Municipal Assembly: Unity in Diversity

The four (4) sub-programs seek to:

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

SUB-PROGRAMME: 1.1 General Administration

➤ Budget Sub-Programme Objective

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

➤ Budget sub-program Description

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

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

The organizational units responsible for this sub-program are the Administration, Records, Estate, Transport, Logistics and Procurement, Stores and Security units of the Central Mampong Municipal Assembly: Unity in Diversity

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

➤ **Budget Sub-Programme Results Statement**

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

Table 5: Budget Sub-Programme Results Statement

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

➤ **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 of office supplies and consumables	
Administrative and technical meetings	
Plan and budget preparation	

SUB-PROGRAMME 1.2 Finance and Audit

➤ **Budget Sub-Programme Objective**

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

➤ **Budget sub-program Description.**

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

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

The organizational units responsible for this sub-program are the Treasury and Revenue units of the Finance Department with the total number of sixty-five (65) staff which is made up of six (6)

Controller and Accountants General staff; eight (8) Revenue collectors, three (3) audit staff and forty-five (45) Commission collectors. The beneficiaries of this sub-program are the departments of the Assembly, sub-structures, and the general public. The sub-program is funded mainly by IGF, DACF, and GOG. Inadequate funding and inadequate logistics are some of the challenges facing this sub-program.

➤ **Budget Sub-Programme Results Statement**

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

Table 7: Budget Sub-Programme Results Statement

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

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

➤ **Budget Sub-Programme Objective**

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

➤ **Budget sub-program Description**

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

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

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

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

➤ **Budget Sub-Programme Results Statement**

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

Table 9: Budget Sub-Programme Results Statement

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

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, and Statistics

➤ **Budget Sub-Programme Objective.**

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

➤ **Budget sub-program Description**

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

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

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

general public. The sub-program is funded mainly by IGF, DACF, and GoG. Untimely release of funds and logistics are some of the challenges this sub-program is faced with.

➤ **Budget Sub-Programme Results Statement**

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

Table 11: Budget Sub-Programme Results Statement

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

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data and information dissemination	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

➤ Budget Programme Objectives

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

➤ Budget Programme Description

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

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

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

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

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

- Education, Youth & Sports and Library services

- Public Health Services and Management
- Environmental Health Sanitation Services
- Birth and Death Registration Services
- Social Welfare and Community Services

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

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

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

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

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

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

➤ **Budget Sub-Programme Results Statement**

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

Table 13: Budget Sub-Programme Results Statement

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

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.2 Public Health Services and Management

➤ **Budget Sub-Programme Objective**

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

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

➤ **Budget Sub-Programme Description**

The sub-program seeks to provide reports on the implementation of health policies in the Municipality, coordinating the works of health centers or post or community-based health

workers. It also seeks to provide equitable health facility distribution in the Municipality, provide accessible health care.

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

The organizational units responsible for this sub-program are all units under the Department of Health with a total number of twenty (20) staff at the Municipal directorate. In addition to the former, the municipality also has a total of four hundred and seventy-three (473) health staff including eight (8) Doctors, six (6) Medical assistance, fifty-seven (57) Midwives, thirty-six (36) General Nurses, sixty-seven (67) Enrolled Nurses, fifty (50) Community Health Nurses, fifteen (15) Technical officers, one (1) Public health Nurse and two hundred and forty-three (243) other health staff. The beneficiaries of this sub-program are the citizens and the general public. The sub-program is funded mainly by GoG, DDF, and DACF. Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

➤ **Budget Sub-Programme Results Statement**

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

Table 15: Budget Sub-Programme Results Statement

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

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

SUB - PROGRAMME 2.3 Environmental Health Sanitation Services

➤ Budget Programme Objectives

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

➤ Budget Programme Description

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

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

The organization unit responsible for this sub-program is the Environmental Health Sanitation Unit of the Health Department and operates with a staff strength of twelve (12) technical and sixty (60) non-technical (labor staff). The program is funded by GoG, the private sector (PPP), DDF, and IGF.

➤ **Budget Sub-Programme Results Statement**

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

Table 17: Budget Sub-Programme Results Statement

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

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	

SUB-PROGRAMME 2.4 Social Welfare and Community Development

➤ **Budget Sub-Programme Objective**

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

➤ **Budget Sub-Programme Description**

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

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

The organizational units responsible for delivering this sub-program are the Social Welfare and Community Development units of the Social Welfare and Community Development department with a total number of ten (10) staff. The beneficiaries of this sub-program are the vulnerable, the disadvantaged, the excluded, the extremely poor, women and other groups, and the community at large. The sub-program is funded by DACF, the Government of Ghana (GoG), IGF, and Donor.

➤ **Budget Sub-Programme Results Statement**

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

Table 19: Budget Sub-Programme Results Statement

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

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Birth and Death Registration Services

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

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

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

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

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

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

➤ **Budget Sub-Programme Results Statement**

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

Table 21: Budget Sub-Programme Results Statement

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

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data collection	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

➤ Budget Programme Objectives

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

➤ Budget Programme Description

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

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

- Urban Roads Department
- Physical Planning Department
- Works Department

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

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

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

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

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

➤ **Budget Sub-Programme Results Statement**

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

Table 23: Budget Sub-Programme Results Statement

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

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	

SUB-PROGRAMME 3.2 Public Works Services

➤ Budget Sub-Programme Objective

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

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

➤ Budget Sub-Programme Description

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

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

The organizational units responsible for this sub-program are the Public Works Department (PWD) and Feeder roads units of the Works Department with a total number of twelve (12) staff. The beneficiaries of this sub-program are the departments of the Assembly and other agencies/ departments, sub-structures, and the general public. The sub-program is funded mainly by DACF, DDF, IGF, and the central government (GoG). Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

Mampong Municipal Assembly: Unity in Diversity

➤ **Budget Sub-Programme Results Statement**

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

Table 25: Budget Sub-Programme Results Statement

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

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads Management

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

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

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

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

➤ Budget Sub-Programme Results Statement

Mampong Municipal Assembly: Unity in Diversity

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

Table 27: Budget Sub-Programme Results Statement

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

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and cordination	

PROGRAMME 4: ECONOMIC DEVELOPMENT

➤ Budget Programme Objectives

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

➤ Budget Programme Description

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

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

- Agric Department
- Trade, Industry and Tourism Department

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

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

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

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

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

- Increased growth in income for farmers

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- Increased competitiveness and enhanced integration into domestic and international markets

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

- **Budget Sub-Programme Objective**

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

- **Budget Sub-Programme Description**

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

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

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

- **Budget Sub-Programme Results Statement**

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

Table 29: Budget Sub-Programme Results Statement

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

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

➤ Budget Sub-Programme Objective

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

➤ Budget Sub-Programme Description

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

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

The organizational unit responsible for delivering this sub-program is the Agric. Extension Agents and Management Directorate of the Department of Agriculture with a total number of Twenty-Eight (28) staff. The beneficiaries of this program are the farmers, the youth, and the staff of the department. The sub-program is funded mainly by IGF, GoG, and Development

Partners (CIDA). The main challenges faced in the delivery of this sub-program are a low number of technical staff and logistics.

➤ **Budget Sub-Programme Results Statement**

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

Table 31: Budget Sub-Programme Results Statement

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

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

➤ Budget Programme Objectives

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

➤ Budget Programme Description

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

- Disaster Prevention Department.

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

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

- Disaster prevention and Management

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

- **Budget Sub-Programme Objective**

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

- **Budget Sub-Programme Description**

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

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

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

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

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

- **Budget Sub-Programme Results Statement**

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

Table 33: Budget Sub-Programme Results Statement

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

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

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

		Classroom Block, Store, Office and Renovation of 2-Unit Classroom Block at Naama									
8		Renovation of Human Resource Officer's Quarters and Mampong Labour Office	Bridging The Divide Ltd	100	43,718.00	20,000.00	23,718.00				
9		Rehabilitation of 1No. 6-Unit Classroom Block at Nkwanta	Bresua Const. Ltd.	100	39,715.15	19,142.28	20,572.87				
10		Construction of 1No. 4-Unit Classroom Block with 4-Seater KVIP Toilet	Ayaan Premium Ent.	25	245,615.00	0.00	245,615.00				

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		Facility at Bosofour									
11		Construction of 1No. 4-Unit Classroom Block with 4-Seater KVIP Toilet Facility at Yonso	George May Co. Ltd	100	250,728.00	90,325.80	160,402.20				
12		Renovation of Judges Bungalow at Mampong	Diamond Prime Ent.	50	199,872.00	0.00	199,872.00				
13		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				
14		Continuation of 3-Unit Classroom	Ayaan Premium Ent.	55	89,224.96	35,000.00	54,224.96				

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

		p.									
17		Construction of 1No. 6-Unit Classroom Block at Ahmadiyya	Living Grace Ltd.	30	395,977.00	128,242.80	267,734.20				
18		Renovation of Quarters No. 7 and Health Administrator's Residence at Mampong	Derowboat Ventures Ltd	60	162,042.00	91,699.00	70,343.00				
19		Renovation of Quarters No. 8 and Medical Officers' Residence at Mampong	Osepkwa Ltd.	60	160,528.14	83,219.18	77,308.96				
20		Construction of Children Weighing Centre and Community Centre at Abrukutuaso/	White Ant Ltd.	10	188,658.00	36,363.60	152,294.40				

		Nwase									
21		Completion of CHPS Compound at Sekruwa	Elibon Ent.	65	60,234.13	16,825.50	43,408.63				
22		Completion of CHPS Compound at Atonsuagya	Jaborah Const. Ltd.	65	88,314.00	53,109.00	35,205.00				
23		Completion of CHPS Compound at Bunso	Florosas Ltd.	65	90,000.00	44,478.00	45,522.00				
24		Renovation of 5No. School Blocks at Kofiase	Diamond Prime Ent.	100	198,000.00	0.00	198,000.00				
25		Construction of 5No. Lockable Stores at Mampong Market	Diamond Prime Ent.	60	198,000.00	120,000.00	78,000.00				

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

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