



REPUBLIC OF GHANA

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

MAMPONG MUNICIPAL ASSEMBLY



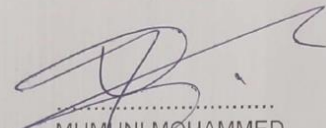
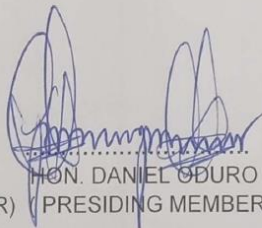
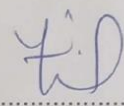
COMPOSITE BUDGET FOR 2026-2029

APPROVAL STATEMENT

At the General Assembly meeting of Mampong Municipal Assembly held on 30th 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¢ 10,016,266.00	GH¢ 8,865,226.00	GH¢ 23,563,810.00

Total Budget: GH¢ 42,445,302.00

 MUMUNI MOHAMMED (MUN. CO-ORD. DIRECTOR)	 HON. DANIEL ODURO (PRESIDING MEMBER)	 HON. YAKUBU ISSIFU (MUN. CHIEF EXECUTIVE)
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Mampong Municipal Assembly 2

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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 prestigious stool (the silver stool) in the Ashanti Kingdom. It is also located on longitudes 0.05 degrees and 1.30 degrees west and latitudes 6.55 degrees and 7.30 degrees north, covering a total land area of 449km². The Municipality has 79 settlements with about 55% being rural and 45% forming the urban enclave. The rural areas are mostly found in the northern part of the Municipality where communities with less than fifty (50) people are dispersed.

Population Structure

The population density in the Municipality is 27.0 persons per square kilometer (27 persons/km²), which is less than the regional population density of 45.9 persons per square kilometer and the national figure of 49.3 persons per square kilometer. This low density of the Population density is defined as the number of people per square kilometer (km²) of unit area of land. Municipal implies that there is low concentration of people in the Municipal and coupled with scattered nature of settlements make it extremely difficult to provide basic services to the people of the district. It also makes monitoring and

evaluation of programs and projects difficult to undertake. The Municipality has a population size of 116,632 as per 2021 Population Census. Out of that, 56,965 are males while 59,667 are females representing 49.0% and 51.0% 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%. 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% representing 18,156 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 policies aimed at attracting the young ones 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, programs, and activities in support of Agriculture, Education, infrastructure, Health, and other socio-economic activities by skilled and highly motivated staff in partnership with the Private sector, Traditional Authorities, NGOs and CBOs and the various communities.

Goals

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

Core Functions

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

District Economy

- **Agriculture**

Agriculture is the main economic activity within the Municipality and employs about 67.30% of the entire labor force. The Municipality has vast arable land which inhabitants cultivate for various kinds of food and cash crops. The Service sector is the second economic activity and absorbs about 12.10% of the local economy, while Commerce absorbs about 8.50%. Production and Manufacturing however, absorbs about 8.9%, while 3.2% are absorbed by other income-generating activities. 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 Agric 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) farmers 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 need to be done about roads in areas like, Abrukutuaso, Tunsum, 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% 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. development have 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 detail the various health institution in the Municipality and the staff strength:

- **Health Institutions**

NAME OF FACILITY	NUMBER OF FACILITIES
DISTRICT HOSPITAL	1
HEALTH CENTERS	7
CHAG	1

QUASI GOVERNMENT	2
PRIVATE HOSPITALS	4
CHPS COMPOUND	6
TOTAL	21

- **Staff Strength**

STAFF	NUMBER OF STAFF
DOCTOR	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
TOTAL	517

- **Education**

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

- **List of Institutions**

TYPE OF INSTITUTION	MANAGEMENT		TOTAL
	PRIVATE	PUBLIC	
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
TOTAL	51	195	246

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

- **Market Centres**

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

- **Water and Sanitation**

Environmental and Sanitation activities are vigorously being pursued in the Municipality. The challenges to sanitation in Mampong and many other districts are linked to the inability to create proper disposal points for solid waste, lack of enforcement of sanitation laws due to lack or poor financing of sanitation activities, human behavior, lack or poor sanitation 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 which have high potential in the area of tourism development. However, tourism services are not well developed in the Municipality. The forest Reserves are a habitat for fauna including antelopes, snakes, monkeys, as well as a large variety of birds and butterflies. It also has a flora with botanical attributes and medicinal plant species. The Atwea Mountains which used to be part of the Municipality is another important area, which when developed can add up to the tourist sites within the Municipality. It currently is the most popular on which most Christians from all parts of the country lodge for prayers. The need for the Municipality to have Public–Private Partnership arrangements to develop the Atwea Mountains should be considered as a joint project for the two-sister districts; Sekyere Central and Mampong Municipal.

In order to develop the tourism potential of the Municipality, there is the need to improve upon physical accessibility, especially the road to the Atwea Mountains and other tourist sites. There are also hotels, guest homes and rest houses within the Municipality which could be upgraded to 3rd or 4th star hotels to further enhance tourism. Among the aforementioned sites, the following sites also have tourism capabilities:

- 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
- 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 (10) years, the Municipality is now left with about 121.07sqkm Forest Reserve and 58.20sqkm off-forest reserve

- **Financial Institutions**

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



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 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	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
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	

							September, 2025 <i>Actual</i> <i>Budget</i> x 100
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) $\frac{Actual}{Budget} \times 100$
	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 Status 2025		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	Desilted all drains in the	Number	4	4	4	4	4	3	4	4	4	4

within the Central Business District	central Business District once every quarter											
Improved compliance with Building regulations	Increased 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 the 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 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 Ninety Nine (99). They include Administrators, planners, budget analysts, Statisticians, human resource

managers, and other supporting staffs (i.e. Executive officers, Secretaries, laborers, cleaners, and drivers).

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

The four (4) sub-programs seek to:

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational units responsible for this sub-program are the Administration, Records, Estate, Transport, Logistics and Procurement, Stores and Security units of the Central Administration with the total number of Fifty-five (55) staffs. 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.

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 this sub-program. 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 th Jan, 2024	-	10 th Jan., 2026	8 th Jan., 2027	8 th Jan., 2028	8 th 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 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme 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-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 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.

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 this sub-program. 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 sub-program involve facilitating the recruitment, posting, and placement of Staffs 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-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 two (2) staffs.

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 challenges faced in the delivery of this sub-program are the delay in preparation of appraisal by Staffs, lack of funds for training programmes and high attrition. The operations of this 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 this sub-program. 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

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 eight (8) staffs. 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.

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 this sub-program. 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 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	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Data Collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The program is being implemented with a total staff strength of One Thousand Two Hundred and Eighty-Seven (1,287). 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 Staffs (i.e. Secretaries, Labourers, Cleaners, and Drivers).

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

- Education, Youth & Sports and Library services

- Public Health Services and Management
- Environmental Health and 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 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
- Promote development with equity for the disadvantaged, the vulnerable, and the extremely poor, and also ensure their integration into the stream of development

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include: advising on the formation of the school management committee; regulating, supervising, and controlling teaching and learning in pre-schools, primary schools, junior high schools, and special schools in the 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 to 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 seventy-five (75) staffs 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 this sub-program are the citizens and the general public. The sub-program is funded mainly

by IGF, DACF, DACF-RFG and GoG. Untimely release of funds and logistics are some of the challenges this sub-program 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 this sub-program. 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 district 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 sub-program seeks to provide reports on the implementation of health policies in the Municipality, coordinating the works of health centers or posts or community-based health workers. It also seeks to provide equitable health facility distribution in the Municipality and provide accessible health care.

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

The organizational units responsible for this sub-program are all units under the Department of Health with a total number of twenty (20) staffs at the Municipal directorate. In addition to the former, the Municipality also has a total of five Hundred and 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 Staffs. The beneficiaries of this sub-program are the citizens and the general public. The sub-program is funded mainly by GoG, DACF-RFG and DACF. Untimely release of funds and logistics are some of the challenges this sub-program is bedeviled with.

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 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			
		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	
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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

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

The sub-program seeks to provide technical support, through mass education campaigns and creating awareness to improve rural infrastructure development through self-help-

initiated projects. It also seeks to provide entrepreneurial skills to the youth, the vulnerable, and women’s groups to improve their livelihood in society.

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

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 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			
		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

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

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

The organization unit responsible for this sub-program is the Environmental Health and Sanitation Unit of the Health Department and operates with a staff strength of seventeen

(17) technical and twenty-four (24) non-technical labor staff. The program 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 this sub-program. 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 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 nineteen (19). They include: Engineers, Quantity surveyors, Technical officers, Foremen, Tradesmen, Landscape designers, Watchmen, Laborers, etc

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

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

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

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

- 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 five (5) staffs. 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.

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 this sub-program. 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 advice the assembly on matters relating to works in the Municipality.

➤ Budget Sub-Programme Description

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

The sub-program operations include the Preparation of tender documents for all civil works projects to be undertaken by the assembly through contract or community-initiated projects. Facilitates the construction, repairs and maintenance of public roads including

feeder roads and drains along any street in the major settlement in the district; encourage and facilitate maintenance of public buildings and facilities in the district; assist to build, equip, close and maintain markets and prohibits the erection of stores in places other than the market; to inspect projects undertaken by the Municipal assembly with relevant departments and units of the Assembly.

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

➤ **Budget Sub-Programme Results Statement**

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

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

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

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

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

➤ **Budget Sub-Programme Results Statement**

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

- Agric Department
- Trade, Industry and Tourism Department

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

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

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

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

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

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

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

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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 this sub-program. 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

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

Budget Sub- Programme Description

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

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

The organizational unit responsible for delivering this sub-program is the Agric. Extension Agents and Management Directorate of the Department of Agriculture with a total number of twenty-eight (28) staffs. The beneficiaries of this program are the farmers, the youth,

and the staff of the department. The sub-program is funded mainly by IGF and GoG. The main challenges faced in the delivery of this sub-program are a low number of technical staffs and logistics.

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

- Disaster Prevention Department.

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

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

- Disaster prevention and Management

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Sub-Programme is funded by GOG through the District Assembly Common Funds; The NADMO Headquarters and the benevolence of the 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 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 this sub-program. 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

FDU 2025

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: MAMPONG MUNICIPAL ASSEMBLY											
FUNDING SOURCE: DISTRICT ASSEMBLY COMMON FUND(DACF)											
APPROVED BUDGET:											
#	Cod e	Project	Contract	%Wo rk Done	Total Contract Sum	Actual Paymen t	Outstandi ng Commitm ent	2026 Budget	2027 Budg et	2028 Budg et	2029 p Budg et
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,	Frimtm Co. Ltd.	65	90,000.00	59,231.70	30,768.30	30,768.30			

		Office and Renovation of 2-Unit Classroom Block at Naama									
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 2No. 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	White Ant Ltd.	30	188,658.00	36,363.60	152,294.40	152,294.40			

		Community Centre at Abrukutuaso/Nwase									
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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	DACF	1,000,000.00	

		with suspended slab at Ahmadiyya-Mampong			
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/Hwedem	DACF	1,300,000.00	
10.	Health Facility	Completion of Community-Based Health Planning and	DACF	650,000.00	

		Services (CHPS) at 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	

S/N	ACTIVITY	AMOUNT GH¢	TOTAL
1	Assembly Members allowance	733,200.00	733,200.00
	AGRIC		
	ACTIVITY	AMOUNT GH¢	
1	Payment of Network Data	1,000.00	
2	Payment for Maintenance for Official Vehicle	3,000.00	
3	Fuel for Monitory Activities in the Municipality	3,000.00	
4	Prepare action,budget andother financial plan and activities	1,000.00	
5	Organize RELC Planning Session	5,000.00	
6	Conduct Data Collection,collation & Analysis on market data	1,000.00	
7	Conduct Data Collection,collation & Analysis on Yield studies	1,100.00	
8	Train Women Farmers in 3 communities (Food demonstration)	1,598.00	
9	Conduct Poultry Livestock Survey in the Municipality	1,500.00	
10	Prepare monthly,quaterly and Annual Report to Region and National	900.00	
11	Training of FBOs on group formation,functions and consolidation	2,000.00	
12	Organize Radio programs	2,000.00	23,098.00
	ROADS		
	ACTIVITY	AMOUNT	
1	Desktop Computer	10,500.00	
2	Black and White Printer	5,547.00	
3	UPS Gadget	1,200.00	
4	Comb Binding	2,000.00	19,247.00
	HUMAN RESOURCE	AMOUNT	
	Printer	4,703.00	
	Monitoring	1,000.00	
	Stationery	1,000.00	
	Orientation for NSS Personnel	1,000.00	7,703.00
	SWCD	AMOUNT	
1	Budget for demonstration exercise on preparation of liquid soap in four (4) communities (MprimNsua, Dome, Naama, Krobo)	7,200.00	

2026 MP'S BUDGET

S/N	Activity	Amount
1	Education	400,000.00
2	Health	250,000.00
3	Youth Sports and Recreation	100,000.00
4	Community projects & Activities	250,000.00
5	Economic Empowerment	300,000.00
6	Dontions	150,000.00
	Total	1,450,000.00

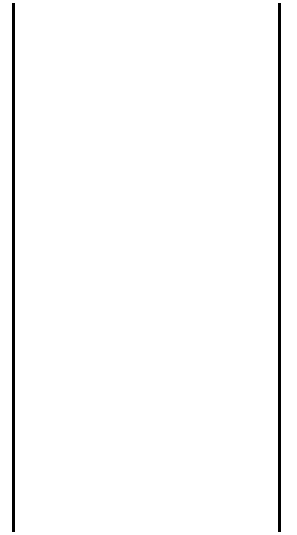
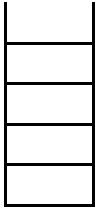
2026 PERSONS WITH DISABILITY BUDGET

S/N	Activity	Amount
1	Economic Empowerment (50%)	430,000.00
2	Education and training (10%)	86,000.00
3	Medicals and assistive devices (15%)	129,000.00
4	Caregivers (10%)	86,000.00
5	Advocacy (10%)	86,000.00
6	DFMC's Administrative cost (5%)	43,000.00
	Total	860,000.00

527,668.86

185232

1,102,900.86



90				Accumulated Hotel Bills				101,389.90
								5,231,948.90
								5,231,948.90
				GRAND TOTAL				26,159,744.51

74								
75				Completion of Renovation of Municipal Engineer Bungalow				75,000.00
77				Disposal Site Managed				20,000.00
78		LEGACY PROJECTS (20%)		Maintained vehicles/Procured Tyres				116,173.00
79				Completion of 1 No. 2 Unit Classroom Block, Store and Office with suspended Slab at Institute of Daarul Quaran Basic School, Mampong				200,000.00
80				7 No Assembly Quarters renovated				300,000.00
81				Cocoa and Oil Palm Seedlings supplied				300,000.00
82				Procured Street Lights				139,823.50
83				Iron Rods supplied				27,000.00
84				Nose Masks supplied to the Assembly				6,000.00
85				Completion of Ambulance Unit and Renovation of Chief's Palace				150,000.00
86				Extension of electricity at abuontem, Sataso, Dome Adidwan, wopraso etc				400,000.00
87				Procured office Equipments and hire purchase (CLOGSAG)				81,704.00
88				Payment of legal fees				5,000.00

65				Completion of Classrom Block at Adidwan				74,702.50
66				Completion of Re-roofing Selected Schools				196,685.00
67				Completion of Teachers Quarters at Bunuso				70,000.00
68		LEGACY PROJECTS (20%)		Completion of Classroom Block at Daaho				450,000.00
69				Completion of Classroom 1 Unit Classroom Block and Renovation of 2 Unit at Naama				150,000.00
70				Completion of Classroom 1 No. 4 Unit Classroom Block and 4 Seater KVIP at Kofiase				450,000.00
71				Completion of Classroom 1 No. 4 Unit Classroom Block and 4 Seater KVIP at Bosofour				450,000.00
72				Completion of Classroom 1 No. Unit 3 Classroom Block and Renovation of 2 No 3 Unit Classroom block at Dome				150,000.00
73				Completion of Rehabilitation of Assembly Building, MCE's Residency and Furnishing of Assembly Hall and Acquisition of Plant				917,668.86

56				Implementation of Street Naming and Property Addressing	New	40,000.00		40,000.00
57				Prepare of Composite Budget and Annual Action Plan	New	70,000.00		70,000.00
58				National Celebrations (Eids,Thanksgiving etc)		140,000.00		140,000.00
59		ADMINISTRATION (5%):		Data Collection		60,000.00		60,000.00
60				Road Safety Campaign		30,000.00		30,000.00
61				Maintenance of Street Lights		47,995.95		47,995.95
62				Mounting of Assembly Signboard		100,000.00		100,000.00
								1,307,987.23
								1,307,987.23
	SECTOR	SECTOR PRIORITY	PROJECT BUDGET	PROJECT DESCRIPTION	PROJECT STATUS	TOTAL EST.	PREV. EXP.	ALLOCATION GH¢
		LEGACY PROJECTS (20%)	CODE	& LOCATION	ON-GOING	COST		2026
63				Completion of Weighing Centre and Community Centre				158,232.00
64				Completion of renovation of Medical Doctor's Quarters and Health administrators Quarters				242,570.14

D	MANAGEMENT & ADMINISTRATION	ADMINISTRATION (5%):						
45				Manpower development workshops and capacity building	New	150,000.00		150,000.00
46				Procurement of office fittings and equipment	New	100,000.00		100,000.00
47				Maintenance, insurance, running expenses of official vehicles and other equipment	New	100,000.00		100,000.00
48				Procurement of Stationery		51,992.15		51,992.15
49				Conduct Monitoring and Evaluation activities	New	60,000.00		60,000.00
50				Logistical Support to decentralised departments	New	50,000.00		50,000.00
51				Support to implementation of agriculture activities	New	70,000.00		70,000.00
52				Operationalization of and functioning of Sub-Structure		40,000.00		40,000.00
53				Support Security Operations in the district	New	50,000.00		50,000.00
54				NALAG and supscription	New	107,999.13		107,999.13
55		ADMINISTRATION (5%):		Prepare of District Spacial Development Framework	New	40,000.00		40,000.00

40	INFRASTR UCTURE DELIVERY & MANAGEM ENT	WATER (10%):		Construction of 10 No Boreholes at Penteng, Adidwan, Benim, Nsuase, abuontem, Apan, Yonso, etc	New	500,000.00		500,000.00
41				Construction and Mechanization of 7 No Boreholes at Hwedeim, Ninting, Mprim etc	New	915,974.45		915,974.45
42				Rehabilitation of 12 No Boreholes at some selected communities	New	840,000.00	s	840,000.00
43				Preparation of WATSAN Plan	New	60,000.00		60,000.00
44		WATER (10%):		Drilling and Mechanization of 3 No Boreholes for 3 at MCE's Residency, Municipal Assembly Block and Dome Oseikrom CHPS Compound	New	300,000.00		300,000.00
								2,615,974.45
								2,615,974.45
	BUDGET PROGRAM ME	SECTOR PRIORITY	PROJECT BUDGET CODE	PROJECT DESCRIPTION & LOCATION	PROJEC T STATUS	TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 2026

31	ENVIRONMENT HEALTH & SOCIAL SERVICES	iv. ENVIRONMENTAL SANITATION (10%):		Procurement of Sanitary Tools and Equipment including Veronical buckets for Public Schools and Health Centres	New	100,000.00		100,000.00
32				Preparation of Disaster prevention Plan	New	50,000.00		50,000.00
33				Acquisition of 1No Tricycle and 1 No Motor for waste collection	New	64,982.55		64,982.55
34				Preparation of MESSAP Plan	New	50,000.00		50,000.00
35				Support to Community Led Total Sanitation	New	100,000.00		100,000.00
36				Monitoring of Environmental Health related activities	New	41,641.90		41,641.90
37				Support to Green Ghana	New	50,000.00		50,000.00
38				Promote Defecation free Environment	New	100,000.00		100,000.00
39				Procurement of 100 No. Dustbins	New	90,000.00		90,000.00
								2,615,974.45
								2,615,974.45
	BUDGET PROGRAM ME	SECTOR PRIORITY	PROJECT BUDGET CODE	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS	TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 2026
C					New			

								7,847,923.35
	BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT BUDGET	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS	TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 2026
	ENVIRONMENT HEALTH & SOCIAL SERVICES	iv. ENVIRONMENTAL SANITATION (10%):						
23				Provision of 7 No Refuse Containers	New	437,500.00		437,500.00
24				Evacuation of Refuse Dump and maintenance of Final Dumping Site	New	200,000.00		200,000.00
25				Organsation of Monthly National Sanitaion Exercise	New	150,000.00		150,000.00
26				Carry out District wide Fumigation Excercise	New	418,600.00		418,600.00
27				Regular dislodging of selected public institutions	New	100,000.00		100,000.00
28				Sanitation Improvement Package (SIP)	New	523,250.00		523,250.00
29				Disaster Prevention and Management	New	100,000.00		100,000.00
30				Conduct sensitization on WASH activities	New	40,000.00		40,000.00

11				Orgarnise my first day at school	New	30,000.00		30,000.00
12				Support to Sports and culture	New	30,000.00		30,000.00
13				School Feeding Monitoring	New	10,000.00		10,000.00
14				Support the Organisation of Mock Exams for BECE Candidates	New	50,000.00		50,000.00
15				Orgarnise Independence Day Anniversary	New	130,000.00		130,000.00
16				Financial assistance to Brilliant but Needy Students	New	100,000.00		100,000.00
17				Support for School monitoring	New	20,000.00		20,000.00
18				Start up Kityys for Apprentices	New	50,000.00		50,000.00
								2,615,974.45
								2,615,974.45
19		iii.SCHOOL FURNITURE (10%)		Supply of 1000 No Dual Desk	New	700,000.00		700,000.00
20				Supply of 2000 No Mono Desk	New	1,000,000.00		1,000,000.00
21				Supply of 210 Tables and 210 Chairs for Staff	New	555,974.45		555,974.45
22				Supply of 200 Hexagonal KG Table	New	360,000.00		360,000.00
								2,615,974.45
								2,615,974.45

2	SOCIAL SERVICES DELIVERY	i. HEALTH FACILITIES (10%):		Construction of 1 No CHPS Compound at Dome-Osekrom	New	1,150,000.00		1,150,000.00
3				Construction of 1 No3 Bedroom Nurses Quarters at Mampong	New	886,974.45		886,974.45
4				Support to National Immunization programme and Rabies Control	New	50,000.00		50,000.00
5				Intensify Public Health Education and support District response initiative	New	50,000.00		50,000.00
6				Procurement of health Equipments		400,000.00		400,000.00
7				Support to HIV- related activities	New	79,000.00		79,000.00
								2,615,974.45
								2,615,974.45
		ii. EDUCATIONAL FACILITIES (10%):						
8				Construction of 1 No 6 Unit Classroom Block with Ancilliary Facilities at Bunusu Primary School	New	1,040,000.00		1,040,000.00
9				Completion of 1 No 6 Unit Block at IJ @Mampong	New	645,991.90		645,991.90
10				Completion of 1 No 18 Teachers Quarters at Kyekyewere	New	559,982.55		559,982.55

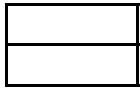
BUDGET ESTIMATES FOR THE UTILIZATION OF 2026 SHARE OF THE DISTRICT ASSEMBLIES COMMON FUND

	BUDGET PROGRAM ME	SECTOR PRIORITY	PROJECT	PROJECT	PROJEC T STATUS	TOTAL	PREV.	ALLOCATION
			BUDGET	DESCRIPTION		EST.	EXP.	GH¢
			CODE	& LOCATION		COST		2026
A	ECONOMI C DEVELOP MENT	GOVERNMENT FLAGSHIP PROGRAM MES (25%):						
		MARKET		Construction of 30 Lockable Stores, 6 Seater WC and Urinal, 1 No Borehole and provision of electricity at Mampong (24- Hour Economy)	New	6,539,936.13		6,539,936.13
								6,539,936.13
	BUDGET PROGRAM ME	SECTOR PRIORITY	PROJECT	PROJECT	PROJEC T STATUS	TOTAL	PREV.	ALLOCATION
			BUDGET	DESCRIPTION		EST.	EXP.	GH¢
			CODE	& LOCATION		COST		2026
B								

Department
Central Adm.

MAMPONG MUNICIPAL ASSEMBLY
DACF-RFG BUDGET - PROPOSED (2026)

CODE	Project Details	Location	Amount (GH¢)
1	Construction of 1 No. 6 Unit Classroom Block		800,000.00
3	Drilling and Mechanization of 2 No Borehole at some selected communities		200,000.00
	Sub Total DACF-RFG Development Grant		1,000,000.00
4	DACF-RFG Capacity Building Grant		54,378.00
	Grand Total		<u>1,054,378.00</u>



(58,838.40)
241,161.60

-

240960

292,800.00

		Total	99,000.00	33,464.00	99,000.00
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5 Miscellaneous					
1	2821007	Legal Expense	9,000.00	1,337.00	4,000.00
2	2821009	Donations	100,000.00	231,415.00	150,000.00
3	2210118	Sports/Cultural Programmes	2,500.00	-	2,500.00
4	2210614	Traditional Authorities	20,000.00	15,000.00	20,000.00
5	2721102	Medical Assistance	10,000.00		10,000.00
6	2210711	Public Sensitization	50,000.00		50,000.00
7	2210708	Refreshment	86,600.00		50,000.00
8	2210709	Servicing of Meeting	300,000.00		241,161.60
9	2210902	Official Celebrations	50,000.00		50,000.00
		Total	628,100.00	247,752.00	577,661.60

6 Assembly's IGF Projects					
1	3111256	Rehabilitation of Schools	50,000.00	-	50,000.00
2	2210611	Market Stores	170,000.00	-	300,000.00
		Washroom at the Market			100,000.00
3	3111363	WIP Drainage	80,000.00	-	51,810.40
		Total	300,000.00	-	501,810.40
TOTAL			2,148,977.73	988,394.18	2,506,800.00

0.200179671

MAMPONG MUNICIPAL ASSEMBLY
INTERNALLY GENERATED FUND(IGF)EXPENDITURE FOR 2026 FISCAL YEAR

S/N	CODES	DESCRIPTION	BUDGET 2025 (GH¢)	ACTUAL As At Aug.	BUDGET 2026
1 Compensation of Employees					
1	2111102	Salary Assembly Staff	178,035.17	157,300.80	292,800.00
2	2111248	Special Allowance/Honorarium	10,800.00	6,000.00	12,000.00
3	2111101	SSF Contribution (13.5%)	27,785.83	11,167.07	39,528.00
4	2111243	Haulage & Transfer Grant	40,000.00	30,000.00	40,000.00
5	2121004	Ex-Gratia for Hon. Members	78,000.00		78,000.00
		Total	334,621.00	204,467.87	462,328.00

2 Travelling & Transport					
1	2210511	Local Travel Cost	80,000.00	52,935.00	80,000.00
2	2210502	Maintenance of Official Vehicles	60,000.00	27,680.00	60,000.00
3	2210503	Fuel and Lubricants	250,000.00	224,558.00	300,000.00
		Total	390,000.00	305,173.00	440,000.00

3 General Expenditure					
1	2210101	Stationery/Printing /Gazetting	50,000.00	16,259.40	75,000.00
2	2210111	Office Facilities,Supplies	10,000.00	20,991.20	20,000.00
3	2210201	Electricity Charges	30,000.00	15,210.00	40,000.00
4	2210202	Water Charges	5,000.00		5,000.00
5	2210203	Telecom Charges	3,000.00	1,250.00	3,000.00
6	2210204	Postal Charges	500.00	246.00	1,000.00
7	2210705	Hotel Accommodation /Rentals	10,000.00	1,440.00	10,000.00
8	2210710	Staff Development / Assembly	80,000.00	4,467.00	80,000.00
9	2211101	Bank Charges	2,000.00	1,219.19	2,000.00
10	2210122	Value Books	50,000.00	28,275.00	50,000.00
11	2210806	Local Consultants Commission	100,000.00	108,179.52	140,000.00
		Total	340,500.00	197,537.31	426,000.00

4 Repairs/Maintenance/Renewals					
1	2210604	M'tce of Furniture	5,000.00		5,000.00
2	2210605	M'tce of Office Machines & Plant	10,000.00		10,000.00
3	2210610	M'tce of Sanitation Equipment	15,000.00	6,915.00	15,000.00
4	2210402	M'tce of Assembly Buildings	20,000.00	2,004.00	20,000.00
5	2210401	M'tce of Office Buildings	12,000.00	1,110.00	12,000.00
6	2210617	Maintenance of Street lights	10,000.00	-	10,000.00
7	2210611	M'tce of Markets	27,000.00	23,435.00	27,000.00

3	1422051	Millers	2,000.00	760.00	2,000.00
4	1422008	Business Centres	150.00	150.00	500.00
5	1422009	Bakers License	3,000.00	1,750.00	3,000.00
6	1422011	Artisans / Self Employed	65,000.00	36,280.00	65,000.00
7	1422013	Sand and Stone Winners	2,000.00		2,000.00
8	1423838	Charcoal / Firewood Dealers	4,000.00	3,300.00	5,000.00
9	1422015	Petroleum/Gas Dealers	40,000.00	21,640.00	40,000.00
10	1422017	Hotel or Guest House	60,000.00	17,520.00	60,000.00
11	1422018	Pharmacy / Chemical Sellers	10,000.00	9,650.00	12,000.00
12	1422019	Sawmills /Chainsaw operators	3,000.00	2,610.00	4,000.00
13	1422022	Canopies/Chair hiring	1,000.00	650.00	5,000.00
14	1422024	Private Education Institution	6,500.00	4,790.00	6,500.00
15	1423086	Private Clinics & Maternity Home	6,000.00	4,780.00	6,000.00
16	1423842	Market Stalls/ Stores	20,000.00		22,300.00
17	1422044	Financial Institutions	50,000.00	49,526.35	80,000.00
18	1422047	Photographers & Video Operators	1,000.00	530.00	1,000.00
19	1422054	Cleaning/Laundry Services	1,500.00	1,100.00	2,000.00
20	1423086	Vehicle Stickers	15,000.00	8,920.00	30,000.00
21	1423092	Catering Services	10,000.00	29,820.00	40,000.00
22	1423078	Registration of New Business	15,000.00	14,165.00	25,000.00
23	1422055	Printing Press	1,000.00	530.00	2,000.00
24	1422067	Alcoholic/Non Alcoholic Bev	10,000.00	8,400.00	15,000.00
		Total	333,150.00	220,811.35	437,300.00

6 Rent					
1	1415013	Assembly Quarters	5,500.00		5,500.00
2	1415052	Market and Stores Rental	30,000.00	26,800.00	30,000.00
		Total	35,500.00	26,800.00	35,500.00
		Total IGF	2,148,977.73	1,262,482.35	2,506,800.00

**MAMPONG MUNICIPAL ASSEMBLY
YEARS**

S/N	CODES	DESCRIPTION	BUDGET 2025 (GH¢)	ACTUAL As at Aug.	BUDGET 2026
1 Rates					
1	1413001	Property rate	700,000.00	295,189.00	700,000.00
		Basic Rates	1,000.00	840.00	5,000.00
		Total	701,000.00	296,029.00	705,000.00
2 Lands and Royalties					
1	1412003	Stool Land Revenue	150,000.00	120,000.00	150,000.00
2	1412007	Building Permits	170,850.49	51,600.00	180,000.00
3	1422156	Transfers fee	30,000.00	19,425.00	60,000.00
		Total	350,850.49	191,025.00	390,000.00
3 Fees					
1	1423001	Market	130,000.00	67,750.00	150,000.00
2	1423002	Livestock/Poultry Farmers	5,000.00		5,000.00
3	1423005	Registration of contractors/consultants	5,000.00		8,000.00
4	1423006	Burial Fees/Decorators	176,756.73	140,340.00	210,000.00
5	1423008	Entertainment fees	8,000.00	6,270.00	10,000.00
6	1423009	Advertisement fees	20,000.00	18,050.00	30,000.00
7	1423010	Export on Produce	70,000.00	49,464.00	70,000.00
8	1423011	Marriage/Divorce	12,420.51	11,470.00	15,000.00
9	1423014	Dislogement/Public toilet	48,000.00	47,793.00	80,000.00
10	1423012	Managed toilets/Sanitary Facilities	5,000.00	4,700.00	8,000.00
11	1423527	Tender Documents	2,500.00		15,000.00
12	1423269	Communication Service	2,000.00	1,480.00	3,000.00
13	1423367	Lorry Park Fees	220,800.00	166,550.00	300,000.00
14	1423490	Sanitation Charges	10,000.00	9,720.00	20,000.00
		Total	715,477.24	523,587.00	924,000.00

4 Fines					
1	1430001	Court Fines	6,000.00		6,000.00
2	1423506	Slaughter House	6,000.00	4,230.00	8,000.00
3	1430033	Impounding of Stray Animals	1,000.00		1,000.00
		Total	13,000.00	4,230.00	15,000.00

5 LICENCES					
1	1422001	Breweries/Distilleries	4,000.00	2,210.00	6,000.00
2	1422109	Chop Bars/Restaurants	3,000.00	1,730.00	3,000.00