



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

MFANTSEMAN WEST MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Mfantseman West Municipal Assembly
Central Region

This 2014 Composite Budget is also available on the internet at:
www.mofep.gov.gh

INTRODUCTION

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The Composite Budget of the Mfantseman Municipal Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA 2014-2017).

MISSION STATEMENT

The Mfantseman Municipal Assembly exists to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of good governance.

VISION

To create an environment for job opportunities for the well-being of its people.

MUNICIPAL PROFILE

ESTABLISHMENT

The Mfantseman District Assembly was established in 1988 by LI 1574, and was elevated to Municipal status by LI 1862 of 2007. The Municipal capital is Saltpond.

STRUCTURE OF THE ASSEMBLY

The Municipality has one constituency (i.e. Mfantseman West) with 36 electoral areas and unit committees respectively.

The Mfantseman Municipal Assembly is made up of 51 Assembly members as follows:

Elected members	-	36
Appointees	-	13
Municipal Chief Executive	-	1
Member of Parliament	-	1

SUB DISTRICT STRUCTURE

There are seven (7) Zonal Councils within the Municipality, which are

Saltpond, Mankessim, Dominase, Nsanfo, Anomabo, Yamoransa and

Abandze. Most of the Councils not operating effectively as expected due to logistical challenges.

DEPARTMENTS OF THE ASSEMBLY

Except Urban Roads, all Departments of the Assembly are present and performing their advisory roles.

SIZE AND LOCATION

Mfantseman Municipality is located along the Atlantic Ocean of the Central Region of Ghana and extends from Latitudes 5°7' to 5°20' north of the equator and Longitude 0°44' to 1°11' west of the Greenwich Meridian. It stretches for about 49 kilometres along the coastline and for about 19 kilometres inland and covers an area of 612 square kilometres.

POPULATION

The Municipality, according to 2010 Population and Housing Census, has a total population of 196,563 which is 9.6% of the total population in Central Region. The population comprise of 45.9% males and 54.1 % females. The Annual Growth rate within the Municipality is 2.8%.

There are also 95 settlements within the Municipality, 4 urban centres consisting of Saltpond, Anomabo, Mankessim, and Yamoransa. About 27.9% of the population lives in areas classified as urban leaving 72.1% of the population residing in the rural areas. This indicates that majority of the population do not have access to adequate social amenities.

ECONOMY

Roads

The main road that passes through the Mfantseman Municipality is the Accra-Cape Coast-Takoradi major road. Apart from this main road, the Municipality has a length of about 368km feeder and Highway roads, some of which are tarred and others not. About 62% of the total road lengths in the Municipality are motorable all year round. The remaining 38% which are immotorable provide access to the food producing areas.

This has contributed to post harvest losses and the high cost of food stuffs in the Municipality. These roads need immediate attention by way of reshaping, re-gravelling, spot improvement, rehabilitation, etc. Also, there is still the need to construct new feeder roads to improve internal linkages between settlements to reduce travel time and cost.

Industry

Trading activities, which is an important economic activity is carried out virtually in every area in the Municipality with Mankessim as a major focal point and involves agriculture and fishing products and other merchandise. Other significant trading centres are Saltpond, Anomabo and Yamoransa. This shows that the Municipality has and still contributing its fair share to the socio-economic development of the region and the country at large.

Small-Scale Processing

The processing of sugarcane into local gin is carried out at Egyaa. Cassava is processed into Gari Starch and Cassava dough at Taabosom, whilst Palm oil processing is at Akobima, Odumanu and Towoboase. In addition, dairy products can be obtained at Wankam near Anomabo. In view of the availability of large quantities of food products, e.g. Pineapple there is the potential for other small-scale manufacturing activities in the Municipality.

Financial institutions

There are a number of financial institutions in the municipality, which include:

1. Commercial banks
2. Community and rural banks
3. Credit, Savings and loans
4. Non-financial institutions

7.0 STRATEGIC DIRECTIONS FOR 2014-2016

The following strategies will guide the assembly towards the achievement of its goals and objective.

- Improve access to potable water and sanitation facilities
- Improve teaching and learning
- Improve revenue mobilisation through effective mobilisation and efficient utilisation of resources
- Ensure transparent and accountable governance through capacity building and provision of logistics
- Improve agricultural productivity and food security
- Ensure the empowerment of women and vulnerable within the society
- Improve security and enhance social life.

STATUS OF 2013 BUDGET IMPLEMENTATION

BUDGET ALLOCATION AND ACTUAL PER DEPARTMENT (2012 TO JUNE, 2013)

ALL DEPARTMENTS COMBINED				
REVENUE ITEMS	2012 BUDGET	2012 ACTUALS	2013	ACTUALS AS AT 30 JUNE 2013
	GH¢	GH¢	GH¢	GH¢
TOTAL IGF	710,202.00	665,472.45	540,076.00	222,910.75
COMPENSATION	1,038,747.00	1,211,398.56	1,001,043.00	780,362.22
GOODS & SERVICES	40,595.00	521,002.60	678,664.00	130,238.55
ASSETS	-	190,000.00	203,050.00	130238.55

DACF	2,526,924.00	955,934.98	997,314.00	273,089.94
DDF	617,771.00	487,373.73	292,314.00	0.00
UDG	500,000.00	634,784.86	785,242.00	0.00
OTHER DONOR TRANSFERS	882,319.00	1,643,161.19	0.00	344,781.17
TOTAL	6,316,558.00	6,309,128.37	4,497,703.00	1,881,621.18

FINANCIAL PERFORMANCE - (2012-2013)

ALL DEPARTMENT COMBINED (EXPENDITURE)				
Performance as at 30 th June, 2013				
EXPENDITURE	2012 BUDGET	2012 ACTUALS	2013 BUDGET	ACTUAL AS AT JUNE 30, 2013
	GH¢	GH¢	GH¢	GH¢
COMPENSATION	1,176,913.73	1,384,794.30	1,177,543.00	761,619.17
GOODS AND SERVICES	894,004.00	869,620.17	894,004.00	496,000.69
ASSETS	2,426,156.00	1,739,240.33	2,426,156.00	207,882.52
TOTAL	4,497,073.73	3,993,654.80	4,497,703.00	1,465,502.38

CENTRAL ADMINISTRATION				
Performance as at 30 th June, 2013				
EXPENDITURE	2012 BUDGET	2012 ACTUALS	2013 BUDGET	ACTUAL AS AT JUNE 30,

				2013
	GH¢	GH¢	GH¢	GH¢
COMPENSATION	953,644.00	928,336.00	839,677.77	457,663.97
GOODS AND SERVICES	1,805,197.00	781,147.34	772,706.00	496,000.69
ASSETS	3,330,565.00	493,042.36	2,345,614.00	207,882.52
TOTAL	5,329,406.00	165,317.24	3,957,997.77	1,161,547.18

DEPARTMENT OF AGRICULTURE				
Performance as at 30 th June, 2013				
EXPENDITURE	2012 BUDGET	2012 ACTUALS	2013 BUDGET	ACTUAL AS AT JUNE 30, 2013
	GH¢	GH¢	GH¢	GH¢
COMPENSATION	175,000.00	95,145.24	175,115.00	181,089.27
GOODS AND SERVICES	38,900.00	0	78,930.00	-
ASSETS	0	0	-	-
TOTAL	184,829.00	65,145.24	254,045.00	181,089.27

DEPARTMENT OF SOCIAL WELFARE & COMMUNITY DEVELOPMENT				
Performance as at 30 th June, 2013				
EXPENDITURE	2012 BUDGET	2012 ACTUALS	2013 BUDGET	ACTUAL AS AT JUNE 30, 2013
	GH¢	GH¢	GH¢	GH¢
COMPENSATION		28,882.84		

	64,314.05		68,846.48	56,229.18
GOODS AND SERVICES	1,089.00	0	14,206.00	-
ASSETS	0	0	-	-
TOTAL	65,403.05	28,882.84	83,052.48	56,229.18

DEPARTMENT OF WORKS				
Performance as at 30 th June, 2013				
EXPENDITURE	2012 BUDGET	2012 ACTUALS	2013 BUDGET	ACTUAL AS AT JUNE 30, 2013
	GH¢	GH¢	GH¢	GH¢
COMPENSATION	7,921.00	145,997.70	51,021.48	34,687.00
GOODS AND SERVICES	579	0	16,502.00	-
ASSETS	0	0	79,840.00	-
TOTAL	8,500.00	145,997.70	147,363.48	34,687.00

DEPARTMENT OF PHYSICAL PLANNING				
Performance as at 30 th June, 2013				
EXPENDITURE	2012 BUDGET	2012 ACTUALS	2013 BUDGET	ACTUAL AS AT JUNE 30, 2013
	GH¢	GH¢	GH¢	GH¢
COMPENSATION	42,253.00	41,415.67	42,253.00	31,949.75
GOODS AND SERVICES	0	0	11,660.00	-
ASSETS	0	0	702.00	-
TOTAL	42,253.00	31,415.67	54,615.00	31,949.75

9.0 KEY PROJECTS AND PROGRAMMES (ACHIEVEMENTS JAN – JUNE 2013)

KEY ACHIEVEMENT				
ACTIVITY (ORGANISE BY SECTOR)		OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR				
Education				
1.	Construction of 16 seater Institutional Toilet, Mankessim Senior High Tech Sch.	Completed	Sanitary conditions improved	Handed over and being used
2.	Const. of 1 No. 3 Unit Classroom Block with ancillary facilities at Duadze	Completed	Congestion eased in classrooms	Yet to be Handed over for use
3.	Const. of 1 No. 3 –unit classroom block at Kobina- Ansah	Completed	Enrollment increased	Handed over for use
4.	Const. of 6 No. 6 Unit classroom blocks	Completed	Enrolment increased; congestion eased in classrooms	Handed over for use
Health				
5.	Construction of Nurses Quarters, Taido	Completed	Adequate staff; Health delivery improved	Handed Over for use
			Easy access to health services	

6.	Construction of CHPS compound Ankaful	Completed	; Health delivery improved	Clinic in Use
7.	Const. of Fence wall around CHPS Compound , Ankaful	Completed	Secure the CHPS compound	Handed Over for use
8.	Construction of 10 Seater KVIP, Biriwa	Completed	Sanitation improved	Handed Over for use
9.	Construction of 900mm Diameter U – shaped drain at Abandze	Completed	Improved Drainage	Drain being used
10	Construction of 1No. 10 Seater, Vault Chamber Toilet, Otabanadze	Completed	Improved Sanitary conditions	Facilities being used
11	Const. of 2No. 12-Seater Vault Chamber Toilet, Dominase	Completed	Improved Sanitary conditions	Facilities being used
12	Const. of 5No. public toilet	Completed	Sanitation improved	Facilities being used
13	Drilling and Testing of 14 No. Boreholes for Hand pump Installations	Drilled but Pump not installed	Access to portable drinking water	Work in Progress
14	Const. of 4No. 5 Seater KVIP latrines and 2 No. 3 Seater KVIP for Institutions	Foundation Excavation	Sanitation improved	Work in Progress
Administration				

15	Completion of residency	Completed		Work in Progress
16	Construction of 2 Storey 20 No. Lockable stores	Roofed , Plastered , Metal gates fixed	Increase Revenue generation	Work in progress
17	Supply and erection of Electricity poles and Fixing of Street Light [Phase 1]	Completed	Thefts reduced; town brightened	Street light In use
18	Rehabilitation of fountain at Mankessim round-about	Fountain structure completed(90 % Completed)	Beautification; increase tourist attraction	Work in progress
19	Spot improvement at Ankaful-Hinii Feeder Road	Completed	Easy access to other towns; free flow of goods of services	Road in use
PROGRAMMES				
20	Disbursement of Loan Facility for Const. of Salt Pans, Kuntu, Anomabo & Suprudu	Completed	Provision of source of income	Funds disbursed
21	Extension of Electricity to 4 community clinics	Completed	Health delivery improved	Electricity extended to communities

	Immuna Ekumupoano Edumafa Eyisam			
22	Expansion of the school feeding programme	Completed	Increase enrolment	School feeding programme on-going
23	Supply of exercise and books free school uniforms to basic schools	On-going	Increase enrolment	Exercise books and school books supplied
25	Reduce the prevalence of HIV/AIDs in the community	On-going	Healthy community	
26	Improve participation of communities in Decision making.	Completed	Enhance decision - making	

10.0 KEY CHALLENGES AND CONSTRAINTS

- ❖ Untimely Releases of the Common Fund
- ❖ Shortfall In Common Fund Receipts
- ❖ Negative attitude towards payment of taxes and rates by rate and tax payers
- ❖ Delays in the submission of inputs from some departments of Assembly
- ❖ Low income levels of the people

11.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

N o.	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2015 Indicative budget all sources	2016 Indicative budget all sources
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
SOCIAL										
1	Procurement of 10 No. Large Waste containers				47,218.00			47,218.00	32,782	
2	Const. of 1 No. 10 seater vault chamber toilet at Akatakyiwa				24,500.00			24,500.00	10,500	
3	Const. of 1 No. 10 seater vault chamber toilet at Mprenkye				24,500.00			24,500.00	10,500	
4	Construction of 1 No. 3 Unit block at Kobina Ansah			63,000.00				63,000.00		
5	Construction of classroom block at Anglican School, Anomabo				103,498.00			103,498.00	96,502	

6	Provision of sanitary tools			20,000.00				20,000.00		
7	Community Initiated Project	8,000.00		103,560.45				111,560.45		
9	District Education Fund			41,424.18				41,424.18		
10	Sports and culture			5,000.00				5,000.00		
11	Promote health education (HIVAIDS/Malaria)			20,712.09				20,712.09		
12	Promote Child development	2,000.00	8,344.10					10,344.10		
13	Incentives to Revenue collectors	2,000.00						2,000.00		
15	Sanitation Improvement			244,000.00				244,000.00		
16	Fumigation		143,733.00					143,733.00		
17	Provide food for school pupils		351,761.00					351,761.00		
18	Support for boreholes and KVIP Latrines (IDA)			19,000.00				19,000.00		
19	Rehabilitations of Boreholes			10,000.00				10,000.00		
20	Support to Maintain Peace & Security			10,000.00				10,000.00		
21	Construction of 6 Unit Classroom Block at			76,000.00				76,000.00		

	Zion School-Saltpond									
No	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2015 Indicative budget all sources	2016 Indicative budget all sources
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
22	Support for DWST			15,000.00				15,000.00		
23	Counterpart Fund SIF			128,000.00				128,000.00		
24	Anniversaries & Festivals			40,000.00				40,000.00		
25	Refuse evacuation to Disposal Site			80,000.00				80,000.00		
26	Organise Hygiene Promotion Campaign			30,000.00				30,000.00		
27	Disaster prevention and Management			33,011.95				33,011.95		
28	Completion of Slaughter House			25,000.00				25,000.00		
29	Const. of 2 storey 20 No. lockable stores at Mankessim					325,000.00		325,000.00	150,000.00	
30	Fabrication & Installation of hand rails					68,000.00		68,000.00		

31	Construction of 14 No. Boreholes (IDA)						439,183.00	439,183.00		
32	Construction of 5 No. Institutional Latrines						355,376.00	355,376.00		
33	Paving of Abadehe park					200,766.00		200,766.00	89,565.31	
34	Const. of 6 seater WC toilet at Saltpond market					65,000.00		65,000.00		
	Sub-total	12,000.00	503,838.10	963,708.67	199,716.00	658,766.00	794,559.00	3,132,587.77	-	
ECONOMIC										
35	Supply and installation of street light and bulbs at Saltpond (ph 2)					205,000.00		205,000.00	70,000.00	
35	Land compensation			40,000.00				40,000.00		
36	Bank Charges	1,000.00		28,000.00				29,000.00		
37	Conduct Rev. Mob. And Education campaign	4,500.00						4,500.00		
38	Strengthen the capacity of SBAs and SBEs		10,102.03	40,000.00				50,102.03		
No	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2015 Indicative budget all	2016 Indicative

									sources	budget all sources
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
39	Improve agriculture productivity		40,574.49				37,222.00	77,796.49		
40	Maintenance of feeder roads		16,054.00	60,590.95				76,644.95		
41	Rehabilitation of markets	9,200.00						9,200.00		
42	Rehabilitation of markets lights	16,000.00						16,000.00		
43	MP's support constituency projects			200,000.00				200,000.00		
44	Support for development projects within the Municipality							0.00		
45	Support the education and economic activities of PWDs		31,969.00					31,969.00		
46	Construction of resource centre (WVI)			60,000.00				60,000.00		
47	Street naming and property address			70,000.00				70,000.00		
48	Provision and rehabilitation of street			20,000.00				20,000.00		

	light									
49	Procurement of one mini bus			86,971.60					86,971.60	
50	Management of grader	70,000.00							70,000.00	
	Sub-total	100,700.00	98,699.52	605,562.55	0.00	205,000.00	37,222.00	1,047,184.07	70,000.00	
ADMINISTRATION										
51	Contingency	92,979.69		82,635.80	-	-	-		175,615.49	
52	Rehab. Of finance block			80,000.00	-	-	-		80,000.00	
53	Monitoring			30,000.00	-	-	-		30,000.00	
54	Departmental Training			30,000.00	-	-	-		30,000.00	
55	Farmers day			30,000.00	-	-	-		30,000.00	
56	8. Public Education on Policies & Programmes			20,562.05	-	-	-		20,562.05	
No	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2015 Indicative budget all sources	2016 Indicative budget all sources

		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
57	Maintenance of communication equipment			1,000.00	-	-	-	1,000.00		
58	Maintenance of office equipment			20,000.00	-	-	-	20,000.00		
59	Travelling & Transport expenses	130,000.00			-	-	-	130,000.00		
60	General Expenditure	118,800.00			-	-	-	118,800.00		
61	Maintenance, Repairs & Renewal	68,000.00			-	-	-	68,000.00		
62	Miscellaneous expenses	86,000.00			-	-	-	86,000.00		
64	General Assembly and other meetings	65,000.00			-	-	-	65,000.00		
	Organize MUSEC Meetings	6,000.00						6,000.00		
	Tender and Statutory Meetings	9,000.00						9,000.00		
65	Support for other departments			30,606.00	-	-	-	30,606.00		
66	Completion of residency			68,000.00	-	-	-	68,000.00		
67	MP's HIPC Fund		100,000.00		-	-	-	100,000.00		
68	Compensation	171,635.31	1,586,223.61		-	-	-	1,757,858.92		

69	Construction of Area Council-Dominase			41,424.18	-	-	-	41,424.18		
70	Drawing/Design/Documentation and publication				3,500.00	-	-	3,500.00		
71	Procurement of 50 No. (250w) bulbs and fittings				9,452.00	-	-	9,452.00		
72	Training in GIS/GPS and Installation of software		1,500.00		9,000.00	-	-	10,500.00		
73	Capacity building in C/B for Decentralised depts				5,400.00	-	-	5,400.00		
No	Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other donor	Total Budget	2015 Indicative budget all sources	2016 Indicative budget all sources
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
74	In-service training for Budget/Finance/Planning Depts				5,000.00			5,000.00		
75	Training workshop on staff appraisal				3,750.00	-	-	3,750.00		

76	Training in applicable engineering software (AUTOCAD)				2,520.00	-	-	2,520.00		
77	Procurement of logistics for Physical Planning Unit.		9,843.59		2,340.00	-	-	12,183.59		
78	Procurement of equipment's				14,710.00	-	-	14,710.00		
79	Preparation of MTDP (2014-2017)			45,000.00		-	-	45,000.00		
80	Maintenance of Assembly hall			60,000.00		-	-	60,000.00		
81	Procurement of office equipment's for Adm			24,000.00		-	-	24,000.00		
82	RE-wiring of administration & Finance blk			35,000.00		-	-	35,000.00		
83	Refurbishment of administration blk			28,000.00		-	-	28,000.00		
84	Rehabilitation of Bung of No. 8			12,000.00		-	-	12,000.00		
85	Rehabilitation of 2 No. Bungalows			20,000.00		-	-	20,000.00		
86	Rehabilitation of 2 No. low Cost houses			23,709.75		-	-	23,709.75		
87	Rehabilitation of PWD Offices			20,000.00		-	-	20,000.00		
	Sub Total	747,415.00	1,697,567.20	701,937.78	55,672.00	0.00	0.00	3,202,591.98		

	GRAND TOTAL	860,115.00	2,300,104.82	2,271,209.00	255,388.00	863,766.00	831,781.00	7,382,363.82	459,849.31		
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12.0 CEILINGS TO EXPENDITURE ITEMS & DEPARTMENTS

DEPARTMENT	GOODS AND SERVICES	ASSET	COMPENSATION	TOTAL	FUNDING				
					GOG COMPENSATION, GOODS, SERVICES & ASSET	DDF	UDG	OTHER DONORS	IGF
					(GH¢)	(GH¢)	(GH¢)	(GH¢)	(GH¢)
Central Administration	1,438,307.72	4,062,556.00	1,143,569.00	6,644,432.72	3,870,604.72	255,388.00	863,766.00	794,559.00	860,115.00
Agriculture	77,796.46		368,335.50	446,131.96	408,909.96			37,222.00	
Physical Planning	11,343.59		49,943.70	61,287.29	61,287.29				
Social Welfare And Comm. Dep't.	18,446.13		125,458.38	143,904.51	143,904.51				
Works	16,054.00		70,553.34	86,607.34	86,607.34				
TOTAL	1,561,947.90	4,062,556.00	1,757,859.92	7,382,363.82	4,571,313.82	255,388.00	863,766.00	831,781.00	860,115.00

13.0 ASSUMPTION UNDERLYING THE BUDGET FORMULATION

In preparing this budget, several assumptions were made in order to achieve the programmes and projects stipulated in the budget.

These assumptions include the following:

- Funds would be released on time for its execution
- Government and other donors would release at least 90% of the ceilings provided for the preparation of this budget in order for its implementation.

UTILISATION OF DACF – 2013

Budget Classification	Functional Classification								
	Administration	Health	Agriculture	Education	Others	Others	Total		
Goods And Services	130,625.07	49,179.00		2,600.00			182,404.07		
Assets	10,000.00	-		-			10,000.00		
Total	140,625.07	49,179.00	-	2,600.00	-	-	192,404.07		

TEMPLATE FOR OUTSTANDING

S/ N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISE D CONTR ACT SUM (IF ANY)	% COM PLE- TION	PAYMENT TO DATE	BALANCE ON CONTRAC T SUM	OUTST ANDIN G BILLS	REMA RKS
	Construction of 1 No. 3-unit classroom block	Kobina Ansah	74,021.06		65	11,021.06	63,000.00		
	Construction of Teachers qtrs at Nkwanta	Nkwanta	104,520.56		85	94,058.36	10,462.20		
	Construction of 3 unit classroom block with office and store at Duadze	Duadze	129,560.00		100	116,272.73	13,287.27		
	Construction of 10 Seater KVIP,Biriwa	Biriwa	21,599.97		100	19,169.81	2,430.16		
	Completion of residency at Saltpond	Saltpond	195,554.00		85	123,998.00	71,556.00		
	Construction of 1 No. 2 bedroom semi-detached nurses qtrs at Saltpond	Saltpond	188,414.70		80	37,351.00	151,063.70		
	Rehab. Of fountain at Mankessim roundabout	Mankessim	127,781.00		90	93,214.50	34,566.50		
	Construction of 900mm Diameter Drain,Abandze	Abandze	78,208.40		100	68,777.66	9,430.74		
	Construction of 2 storey 12 No. lockable stores at Saltpond	14 communities	503,621.00		75	418,622.25	84,998.75		
	Hardcore filling and construction of 4	Mankessim	199,736.00		80	118,508.12	81,227.88		

No. open shed market								
Erection of street lights in Saltpond	Saltpond	291,709.29		100	256,175.55	35,533.74		
Construction of slaughter house, Mankessim	Mankessim	43,527.42		30	16,151.02	27,376.40		
TOTAL		<u>2,127,953.40</u>	=	=	<u>1,543,020.06</u>	<u>584,933.34</u>		

SCHEDULE FOR PAYMENT/COMMITMENTS

S/N	PROJECT DETAILS	CONTRACT SUM	TOTAL CONTRACT SUM (INITIAL+REVISED)	% COMPLETION	PAYMENT TO DATE	OUTSTANDING BILLS + COMMITMENTS (BALANCE ON CONTRACT SUM)	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
	Construction of 1 No. 3-unit classroom block	74,021.06	74,021.06	65	11,021.06	63,000.00			
	Construction of Teachers qtrs at Nkwanta	104,520.56	104,520.56	85	94,058.36	10,462.20			
	Construction of 3 unit classroom block with office and store at Duadze	129,560.00	129,560.00	100	116,272.73	13,287.27			
	Construction of 10 Seater			100	19,169.81	2,430.16			

KVIP,Biriwa	21,599.97	21,599.97						
Construction of nurses quarters at Taido	84,700.00	84,700.00	100	84,700.00	0.00			
Fencing of CHPS Compound at Ankaful	85,000.00	85,000.00	100	85,000.00	0.00			
Completion of residency at Saltpond	195,554.00	195,554.00	85	123,998.00	71,556.00			
Construction of 1 No. 2 bedroom semi-detached nurses qtrs at Saltpond	188,414.70	188,414.70	80	37,351.00	151,063.70			
Rehab. Of fountain at Mankessim roundabout	127,781.00	127,781.00	90	93,214.50	34,566.50			
Construction of 900mm Diameter Drain,Abandze	78,208.40	78,208.40	100	68,777.66	9,430.74			
Construction of 2 storey 12 No. lockable stores at Saltpond	503,621.00	503,621.00	75	418,622.25	84,998.75			
Hardcore filling and construction of 4 No. open shed market	199,736.00	199,736.00	80	118,508.12	81,227.88			
Erection of street lights in Saltpond	291,709.29	291,709.29	100	256,175.55	35,533.74			
Construction of slaughter			30	16,151.02	27,376.40			

house, Mankessim	43,527.42	43,527.42						
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STRATEGIES TO IMPROVE IGF 2014

1. Procure revenue mobilization Van to improve monitoring
2. Strengthening controls over revenue collection by ensuring that collectors report weekly on their daily collection and banking which will be cross checked by the Revenue Superintendent and Internal Auditor before receipting by the Accounts office.
3. Widening the collection net by identifying other sources of revenue as sand winning and salt producers
4. Construction of revenue barriers at vantage points to track conveyance of goods from the Municipality.
5. Revaluation of properties in Mankessim, Saltpond and Bafikrom to be done in the 1st quarter of 2014 which will enable billing and collection of new realistic property rates in the 2nd quarter of 2014 and onwards.
6. Update data collection on all trading activities to be completed by the end of 1st quarter 2014 to enabling billing to commence in the 2nd quarter of 2014 and onwards.

REVENUE IMPROVEMENT PLAN - 2014

OBJECTIV Improve Revenue
 E Generation by 20%
 Assembly's Revenue

OUTPUT Performance improved

ACTIVITY	PERIOD	RESOURCE NEEDED	RESPON SIBILIT Y	INDICATORS	ASSUMPTI ONS		
		ITEM	QTY	AMT (GHs)			
Procure Revenue Mobilization vehicle	April - May	Stationery	Various	100.00	Procurement Unit, Transport Officer	Evaluation Report	Funds would be released on time
		Fuel	10gal.	100.00			
		200.00					
Monitor Rev. Collection Quarterly	At the end of each quarter	Stationery		50.00	Revenue Supt. Muni. Finance Officer and Muni. Budget Officer	Quarterly Report	Vehicle would be released for monitoring
		Fuel	250 gal.	2,000.00			
		Allowance	200	10,000.00			
		Water	20	300.00			
		12,350.00					
Establish Revenue Collectors check points	March	Hard wood	8	160.00	Revenue Supt. and Works	Worsk order Inspection Report	
		Nails	1 box	27.00			
		Labour		200.00			
		387.00					

Engage Land Valuation Board to value properties of new developed areas in Mankessim and Saltpond	Jan. - June	Local Trade cost		10	5,000.00	Revenue Supt. and Town and Country Planning Department	Valuation List	Adequate Staff and logistics to complete the assignment
		Materials		Various	10,000.00			
		15,000.00						
Data collection of Trading activities	Jan. - June	Stationery		Various	200.00	Statistical Unit and Muni. Planning Officer	Registration of Business	Availability of funds
		Allowance			9,000.00			
		Fuel			800.00			
		10,000.00						
Reshuffle Revenue Staff	Jan. - Feb	Stationery		Vari us	50. 00	Revenue Supt. and Human Resource Manager	Letters	
		Fuel		10gal	100 .00			
		150.00						
Set Target for Revenue Collectors	Jan. - Feb	Stationery	Various		50.00	Revenue Supt. Muni. Finance Officer and Muni. Budget Officer	Notice Board	
		50.00						

ACTIVITY	PERIOD	RESOURCE NEEDED			RESPONSIBILITY	INDICATORS	ASSUMPTIONS
		ITEM	QTY	AMT (GHs)			
Radio and Public	Jan. - Dec.	Fuel	120 gal.	1,200.00	Revenue Supt. and Information Service	Reports / Receipt	Availability of Information

Annoucement on Rate Payment		Charge	4	800.00	Department		Van throughout the year
		2,000.00					
Organise [2] Public Forum on Fee Fixing	March and April	Fuel	20 gal.	200.00	Budget Unit	Report	Availability of funds
		Snacks	300	900.00			
		Allowance	10	700.00			
		1,800.00					
Organise Tax education campaign on payment of rates	June - Nov.	Fuel	10 gal.	600.00	N. C. C.E and Revenue Unit	Report	Availability of vehicle
		Allowance	30	1,050.00			
		1,650.00					
Total				5,450.00			

PAYROLL AND NOMINAL ROLL RECONCILIATION JAN-JUNE 2013

A. DEPARTMENT	B. NO. ON NOMINAL ROLL	C. NO. ON PAYROLL	D. DIFFERENCES (B-C)	Staff on MMDA IGF Payroll Jan-June		Staff on GoG SS Payroll Jan-June		Total	Remarks (eg. Explain difference in Column D
				Number	Amount	Number	Amount	Amount	
Central Administration	120	116	4	47	32,131.68	116	457,663.97	489,795.65	4 newly recruited staff
Dep't of Comm. Dev't	7	6	1	-	-	6	37,788.85	37,788.85	1 newly recruited staff
Dep't of Social Welfare	3	3	-	-	-	3	18,440.33	18,440.33	
Dep't of Food & Agric	32	32	-	-	-	32	181,089.27	181,089.27	
Dep't of Public Works	6	6	-	-	-	6	27,899.86	27,899.86	
Dep't of Feeder Roads	1	1	-	-	-	1	6,787.14	6,787.14	
TOTAL	<u>216</u>	<u>164</u>	<u>52</u>	<u>47</u>	<u>35,227.00</u>	<u>164</u>	<u>729,669.42</u>	<u>761,801.10</u>	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,757,859		
0102 1. Improve fiscal resource mobilization	0	33,500		
0102 3. Promote effective debt management	0	571,203		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	45,000		
0301 1. Improve agricultural productivity	0	48,392		
0301 5. Promote livestock and poultry development for food security and income	0	28,392		
0301 7. Improve institutional coordination for agriculture development	0	31,012		
0305 2. Encourage appropriate land use and management	0	40,000		
0308 1. Manage waste, reduce pollution and noise	0	534,952		
0501 2. Create and sustain an efficient transport system that meets user needs	0	137,591		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	29,452		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	4,344		
0507 1. Increase access to safe, adequate and affordable shelter	0	123,710		
0510 1. Establish an institutional framework for effective coordination of human settlements development	0	863,766		
0511 2. Accelerate the provision of affordable and safe water	0	483,183		
0511 3. Accelerate the provision and improve environmental sanitation	0	404,376		
0601 2. Improve quality of teaching and learning	0	635,683		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	55,670		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	65,356		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	11,191		
0611 1. Promote effective child development in all communities, especially deprived areas	0	4,292		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	1,906		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,148,377		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	199,030		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,382,365	88,972		
0707 1. Empower women and mainstream gender into socio-economic development	0	1,040		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	2,146		
0711 7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies	0	31,969		
Grand Total ¢	7,382,365	7,382,365	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	571,716.25	110,500.00	110,500.00	0.00	-110,500.00	0.0	243,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	571,716.25	110,500.00	110,500.00	0.00	-110,500.00	0.0	155,500.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	87,500.00
Grants	8,045,442.51	1,740.00	1,740.00	0.00	-1,740.00	0.0	539,701.25
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	351,761.00
132 Non Governmental Agencies	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	8,045,442.51	1,740.00	1,740.00	0.00	-1,740.00	0.0	187,940.25
Other revenue	1,422,763.90	369,596.00	369,596.00	0.00	-369,596.00	0.0	6,599,663.63
141 Property income [GFS]	211,578.00	71,580.00	71,580.00	0.00	-71,580.00	0.0	360,005.00
142 Sales of goods and services	1,016,514.40	255,116.00	255,116.00	0.00	-255,116.00	0.0	2,722,753.81
143 Fines, penalties, and forfeits	151,689.90	42,000.00	42,000.00	0.00	-42,000.00	0.0	5,600.00
145 Miscellaneous and unidentified revenue	42,981.60	900.00	900.00	0.00	-900.00	0.0	3,511,304.82
Agriculture, ,	<u>Mfantseman West - Saltpond</u>						
Taxes	0.00	126.70	126.70	0.00	-126.70	0.0	0.00
114 Taxes on goods and services	0.00	126.70	126.70	0.00	-126.70	0.0	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Other revenue	0.00	147.10	147.10	0.00	-147.10	0.0	0.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
143 Fines, penalties, and forfeits	0.00	107.10	107.10	0.00	-107.10	0.0	0.00
145 Miscellaneous and unidentified revenue	0.00	40.00	40.00	0.00	-40.00	0.0	0.00
Physical Planning, Town and Country Planning,	<u>Mfantseman West - Saltpond</u>						

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Social Welfare,		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Social Welfare & Community Development, Community Development.		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Works, Public Works,		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Works, Water,		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Works, Feeder Roads,		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Budget and Rating, ,		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Birth and Death, ,		<u>Mfantseman West - Saltpond</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grand Total	10,039,922.66	482,109.80	482,109.80	0.00	-482,109.80	0.0	7,382,364.88

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Mfantseman West Municipal - Saltpond		2,271,210	2,300,105	860,114	255,388	1,695,547	7,382,365
01 Central Administration		2,271,210	1,599,396	860,114	255,388	1,658,325	6,644,433
01 Administration (Assembly Office)		2,271,210	1,599,396	860,114	255,388	1,658,325	6,644,433
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	408,910	0	0	37,222	446,132
00		0	408,910	0	0	37,222	446,132
07 Physical Planning		0	61,288	0	0	0	61,288
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	38,460	0	0	0	38,460
03 Parks and Gardens		0	22,828	0	0	0	22,828
08 Social Welfare & Community Development		0	143,905	0	0	0	143,905
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	45,852	0	0	0	45,852
03 Community Development		0	98,053	0	0	0	98,053
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	86,607	0	0	0	86,607
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	56,748	0	0	0	56,748
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	29,859	0	0	0	29,859
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,586,224	913,076	2,072,015	4,571,315	171,635	585,279	103,200	860,114	0	0	0	0	0	62,892	1,888,043	1,950,935	7,382,365
Mfantseman West Municipal - Saltpond	1,586,224	913,076	2,072,015	4,571,315	171,635	585,279	103,200	860,114	0	0	0	0	0	62,892	1,888,043	1,950,935	7,382,365
Central Administration	971,933	827,360	2,071,313	3,870,606	171,635	585,279	103,200	860,114	0	0	0	0	0	25,670	1,888,043	1,913,713	6,644,433
Administration (Assembly Office)	971,933	827,360	2,071,313	3,870,606	171,635	585,279	103,200	860,114	0	0	0	0	0	25,670	1,888,043	1,913,713	6,644,433
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	368,336	40,574	0	408,910	0	0	0	0	0	0	0	0	0	37,222	0	37,222	446,132
Physical Planning	49,944	10,642	702	61,288	0	0	0	0	0	0	0	0	0	0	0	0	61,288
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	27,116	10,642	702	38,460	0	0	0	0	0	0	0	0	0	0	0	0	38,460
Parks and Gardens	22,828	0	0	22,828	0	0	0	0	0	0	0	0	0	0	0	0	22,828
Social Welfare & Community Development	125,458	18,446	0	143,905	0	0	0	0	0	0	0	0	0	0	0	0	143,905
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	37,508	8,344	0	45,852	0	0	0	0	0	0	0	0	0	0	0	0	45,852
Community Development	87,951	10,102	0	98,053	0	0	0	0	0	0	0	0	0	0	0	0	98,053
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	70,553	16,054	0	86,607	0	0	0	0	0	0	0	0	0	0	0	0	86,607
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	56,748	0	0	56,748	0	0	0	0	0	0	0	0	0	0	0	0	56,748
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	13,805	16,054	0	29,859	0	0	0	0	0	0	0	0	0	0	0	0	29,859
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				1,599,396
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1990101001	Mfantseman West Municipal - Saltpond Central Administration Administration (Assembly Office) Central					
Location Code	0204200	Mfantseman - Saltpond					

Compensation of employees [GFS]							971,933
Objective	000000	Compensation of Employees					971,933
National Strategy	0000000	Compensation of Employees					971,933
Output	0000		Yr.1	Yr.2	Yr.3		971,933
			0	0	0		
Activity	000000		0.0	0.0	0.0		971,933
Wages and Salaries							962,573
	21110	Established Position					961,133
	2111001	Established Post					961,133
	21112	Wages and salaries in cash [GFS]					1,440
	2111203	Car Maintenance Allowance					1,440
Social Contributions							9,360
	21210	Actual social contributions [GFS]					9,360
	2121001	13% SSF Contribution					9,360

Use of goods and services							31,969
Objective	071107	7. Create an enabling environment to ensure the active involvement of PWDs in mainstream societies					31,969
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels					31,969
Output	0001	To improve the self-esteem and public recognition of the physically challenged	Yr.1	Yr.2	Yr.3		31,969
Activity	000001	Support the education and economic activities of PWDs	1.0	1.0	1.0		31,969
Use of goods and services							31,969
	22107	Training - Seminars - Conferences					31,969
	2210711	Public Education & Sensitization					31,969

Non Financial Assets							595,494
Objective	030801	1. Manage waste, reduce pollution and noise					143,733
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					143,733
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3		143,733
Activity	000003	Evacuation of refuse to final disposal site	1.0	1.0	1.0		143,733
Fixed Assets							143,733
	31122	Other machinery - equipment					143,733
	3112205	Other Capital Expenditure					143,733

Objective	060102	2. Improve quality of teaching and learning					351,761
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels					351,761
Output	0002	Improve teaching and learning	Yr.1	Yr.2	Yr.3		351,761
Activity	000002	Provide food for school pupils	1.0	1.0	1.0		351,761
Fixed Assets							351,761
	31122	Other machinery - equipment					351,761
	3112205	Other Capital Expenditure					351,761

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							100,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							100,000
Output	0002	Support for communities	Yr.1	Yr.2	Yr.3				100,000
Activity	000004	HIPC projects for the development within the Municipality	1.0	1.0	1.0				100,000
Fixed Assets									100,000
	31122	Other machinery - equipment							100,000
	3112205	Other Capital Expenditure							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						860,114
Organisation	1990101001	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)_ Central						
Location Code	0204200	Mfantseman - Saltpond						

								Compensation of employees [GFS]	171,635
Objective	000000	Compensation of Employees						171,635	
National Strategy	0000000	Compensation of Employees						171,635	
Output	0000				Yr.1	Yr.2	Yr.3	171,635	
					0	0	0		
Activity	000000				0.0	0.0	0.0	171,635	

Wages and Salaries								171,635
21111 Wages and salaries in cash [GFS]								80,985
2111102 Monthly paid & casual labour								80,985
21112 Wages and salaries in cash [GFS]								90,650
2111225 Commissions								80,000
2111238 Overtime Allowance								5,000
2111239 Tools Allowance								450
2111241 Per Diem & Inconvenience Allowance								1,000
2111243 Transfer Grants								3,000
2111248 Special Allowance/Honorarium								1,200

								Use of goods and services	409,400
Objective	010201	1. Improve fiscal resource mobilization						5,500	
National Strategy	1020101	1.1 Minimise revenue collection leakages						4,500	
Output	0002	Conduct revenue mobilisation and education campaigns			Yr.1	Yr.2	Yr.3	4,500	
Activity	000001	Conduct revenue mobilisation and education campaigns			1.0	1.0	1.0	4,500	

Use of goods and services								4,500
22105 Travel - Transport								4,500
2210512 Mileage Allowance								4,500

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						1,000
Output	0001	Payment for financial services			Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Bank Charges			1.0	1.0	1.0	1,000

Use of goods and services								1,000
22111 Other Charges - Fees								1,000
2211101 Bank Charges								1,000

Objective	010203	3. Promote effective debt management						321,900
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						321,900
Output	0001	Proper management of Assembly's resources			Yr.1	Yr.2	Yr.3	321,900
Activity	000001	T & T expenses			1.0	1.0	1.0	130,000

Use of goods and services								130,000
22105 Travel - Transport								130,000
2210502 Maintenance & Repairs - Official Vehicles								18,000
2210505 Running Cost - Official Vehicles								100,000
2210510 Night allowances								8,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	2210511	Local travel cost							4,000	
Activity	000002	General expenditure	1.0	1.0	1.0				118,800	
Use of goods and services									118,800	
	22101	Materials - Office Supplies							65,800	
	2210101	Printed Material & Stationery							32,000	
	2210102	Office Facilities, Supplies & Accessories							13,000	
	2210103	Refreshment Items							20,800	
	22102	Utilities							27,000	
	2210201	Electricity charges							15,000	
	2210202	Water							7,000	
	2210203	Telecommunications							5,000	
	22107	Training - Seminars - Conferences							26,000	
	2210706	Library & Subscription							8,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000	
	2210710	Staff Development							5,000	
	2210711	Public Education & Sensitization							5,000	
Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0				68,000	
Use of goods and services									68,000	
	22106	Repairs - Maintenance							68,000	
	2210602	Repairs of Residential Buildings							10,000	
	2210603	Repairs of Office Buildings							40,000	
	2210604	Maintenance of Furniture & Fixtures							5,000	
	2210606	Maintenance of General Equipment							13,000	
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0				5,100	
Use of goods and services									5,100	
	22101	Materials - Office Supplies							100	
	2210105	Drugs							100	
	22106	Repairs - Maintenance							5,000	
	2210612	Public Toilets							3,000	
	2210614	Traditional Authority Property							2,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								82,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								82,000
Output	0001	To ensure transparent and accountable governance			Yr.1	Yr.2	Yr.3		82,000	
Activity	000002	Organise 4 meetings for Assemblymembers	1.0	1.0	1.0				65,000	
Use of goods and services									65,000	
	22108	Consulting Services							65,000	
	2210801	Local Consultants Fees							65,000	
Activity	000003	Tender and Statutory meetings	1.0	1.0	1.0				9,000	
Use of goods and services									9,000	
	22108	Consulting Services							9,000	
	2210801	Local Consultants Fees							9,000	
Activity	000004	Organise monthly MUSEC meetings	1.0	1.0	1.0				6,000	
Use of goods and services									6,000	
	22108	Consulting Services							6,000	
	2210801	Local Consultants Fees							6,000	
Activity	000005	Conduct child panel meeting	1.0	1.0	1.0				2,000	
Use of goods and services									2,000	
	22105	Travel - Transport							2,000	
	2210511	Local travel cost							2,000	
Social benefits [GFS]									2,300	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	010203	3. Promote effective debt management							2,300
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							2,300
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	2,300
Activity	000004	Miscellaneous Expenditure				1.0	1.0	1.0	2,300
		Social assistance benefits							2,300
	27211	Social Assistance Benefits - Cash							2,300
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							2,300
Other expense									173,579
Objective	010203	3. Promote effective debt management							171,579
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							171,579
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	171,579
Activity	000004	Miscellaneous Expenditure				1.0	1.0	1.0	78,600
		Miscellaneous other expense							78,600
	28210	General Expenses							78,600
	2821002	Professional fees							3,600
	2821008	Awards & Rewards							60,000
	2821009	Donations							15,000
Activity	000009	Contingency for IGF				1.0	1.0	1.0	92,979
		Miscellaneous other expense							92,979
	28210	General Expenses							92,979
	2821006	Other Charges							92,979
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							2,000
Output	0002	To improve revenue collection				Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Provide incentives to performing Revenue Collectors				1.0	1.0	1.0	2,000
		Miscellaneous other expense							2,000
	28210	General Expenses							2,000
	2821008	Awards & Rewards							2,000
Non Financial Assets									103,200
Objective	010203	3. Promote effective debt management							33,200
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							33,200
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	33,200
Activity	000005	Community Initiated Project				1.0	1.0	1.0	8,000
		Inventories							8,000
	31222	Work - progress							8,000
	3122246	Other Capital Expenditure							8,000
Activity	000007	Rehabilitation of markets lights				1.0	1.0	1.0	16,000
		Fixed Assets							16,000
	31122	Other machinery - equipment							16,000
	3112205	Other Capital Expenditure							16,000
Activity	000008	Rehabilitation of markets				1.0	1.0	1.0	9,200
		Fixed Assets							9,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	31122	Other machinery - equipment							9,200
	3112205	Other Capital Expenditure							9,200
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							70,000
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							70,000
Output	0001	To improve road conditions			Yr.1	Yr.2	Yr.3		70,000
Activity	000002	Management of Grader			1.0	1.0	1.0		70,000
Fixed Assets									70,000
	31121	Transport - equipment							70,000
	3112101	Vehicle							70,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	Total By Funding		2,271,210
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1990101001	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central			
Location Code	0204200	Mfantseman - Saltpond			
Use of goods and services					571,331
Objective	010201	1. Improve fiscal resource mobilization			28,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme			28,000
Output	0001	Payment for financial services	Yr.1	Yr.2	Yr.3
Activity	000001	Bank Charges	1.0	1.0	1.0
Use of goods and services					28,000
22111 Other Charges - Fees					28,000
2211101 Bank Charges					28,000
Objective	010203	3. Promote effective debt management			21,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels			21,000
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3
Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0
Use of goods and services					21,000
22106 Repairs - Maintenance					21,000
2210606 Maintenance of General Equipment					21,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income			45,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities			45,000
Output	0001	To improve tourism	Yr.1	Yr.2	Yr.3
Activity	000002	Organise sport & culture festivals	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210118 Sports, Recreational & Cultural Materials					5,000
Output	0002	Encourage participation in cultural activities	Yr.1	Yr.2	Yr.3
Activity	000001	Anniversaries	1.0	1.0	1.0
Use of goods and services					40,000
22109 Special Services					40,000
2210902 Official Celebrations					40,000
Objective	030801	1. Manage waste, reduce pollution and noise			20,001
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			20,001
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3
Activity	000001	Evacuation of refuse to final disposal site	1.0	1.0	1.0
Use of goods and services					1
22105 Travel - Transport					1
2210503 Fuel & Lubricants - Official Vehicles					1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Provision of sanitary tools and hygiene education	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210701 Training Materials						20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				30,000
Output	0001	To improve human resource capacity	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Undertake required training according to needs assessment	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210710 Staff Development						30,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				40,356
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				40,356
Output	0001	Organise Health Education programme	Yr.1	Yr.2	Yr.3	10,356
Activity	000001	Organise malaria control campaign	1.0	1.0	1.0	10,356
Use of goods and services						10,356
22107 Training - Seminars - Conferences						10,356
2210711 Public Education & Sensitization						10,356
Output	0002	Organise Hygiene Promotion Campaign	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Organise hygiene education	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210511 Local travel cost						30,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,356
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				10,356
Output	0001	To reduce the prevalence and incidenc of HIV/AIDS in the Municipality	Yr.1	Yr.2	Yr.3	10,356
Activity	000001	Organise quarterly talk shows on HIV/AIDS	1.0	1.0	1.0	10,356
Use of goods and services						10,356
22107 Training - Seminars - Conferences						10,356
2210711 Public Education & Sensitization						10,356
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				301,012
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas				191,012
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	191,012
Activity	000014	Disaster Prevention and Management	1.0	1.0	1.0	33,012
Use of goods and services						33,012
22107 Training - Seminars - Conferences						33,012
2210701 Training Materials						33,012
Activity	000015	Departmental Training	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210101 Printed Material & Stationery						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000016	Counterpart Funding (SIF)	1.0	1.0	1.0	128,000
Use of goods and services						128,000
22107 Training - Seminars - Conferences						128,000
2210711 Public Education & Sensitization						128,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0005	Support for SBAs and SBEs	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support for the training of SBAs and SBEs	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22108 Consulting Services						20,000
2210801 Local Consultants Fees						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				90,000
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	30,000
Activity	000004	Monitoring of projects	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22108 Consulting Services						30,000
2210801 Local Consultants Fees						30,000
Output	0004	Procurement of Logistics	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Maintenance of Assembly hall	1.0	1.0	1.0	60,000
Use of goods and services						60,000
22106 Repairs - Maintenance						60,000
2210604 Maintenance of Furniture & Fixtures						60,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				75,606
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law				75,606
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	75,606
Activity	000008	Support to other Departments	1.0	1.0	1.0	30,606
Use of goods and services						30,606
22107 Training - Seminars - Conferences						30,606
2210701 Training Materials						30,606
Activity	000009	Preparation of MTDP (2014-2017)	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22108 Consulting Services						45,000
2210801 Local Consultants Fees						45,000
Other expense						224,060
Objective	030101	1. Improve agricultural productivity				30,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	0001	Organise Farmers Day/Agric Shows and Campaigns	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Organise National Farmers Day/Agric shows and campaigns	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821008 Awards & Rewards						30,000
Objective	060102	2. Improve quality of teaching and learning				41,424

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							41,424
Output	0002	Improve teaching and learning				Yr.1	Yr.2	Yr.3	41,424
Activity	000001	District Education Fund				1.0	1.0	1.0	41,424
		Miscellaneous other expense							41,424
	28210	General Expenses							41,424
	2821012	Scholarship/Awards							41,424
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							152,636
National Strategy	5080105	1.6 Review and modernise building codes							70,000
Output	0001	Enhance good governance and civic responsibilities				Yr.1	Yr.2	Yr.3	70,000
Activity	000013	Street Naming and Numbering of Houses				1.0	1.0	1.0	70,000
		Miscellaneous other expense							70,000
	28210	General Expenses							70,000
	2821018	Civic Numbering/Street Naming							70,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							82,636
Output	0003	Unforeseen events				Yr.1	Yr.2	Yr.3	82,636
Activity	000001	Contingency				1.0	1.0	1.0	82,636
		Miscellaneous other expense							82,636
	28210	General Expenses							82,636
	2821006	Other Charges							82,636
Non Financial Assets									1,475,819
Objective	030502	2. Encourage appropriate land use and management							40,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use							40,000
Output	0001	To ensure proper land use management				Yr.1	Yr.2	Yr.3	40,000
Activity	000002	Acquisition of land				1.0	1.0	1.0	40,000
		Fixed Assets							40,000
	31122	Other machinery - equipment							40,000
	3112257	WIP - Plant and Machinery							40,000
Objective	030801	1. Manage waste, reduce pollution and noise							324,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							324,000
Output	0001	To manage waste conditions effectively				Yr.1	Yr.2	Yr.3	324,000
Activity	000001	Evacuation of refuse to final disposal site				1.0	1.0	1.0	324,000
		Fixed Assets							324,000
	31111	Dwellings							324,000
	3111154	WIP - Consultancy Fees							324,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							60,591
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators							60,591
Output	0001	To improve road conditions				Yr.1	Yr.2	Yr.3	60,591
Activity	000003	Rehabilitation of feeder roads				1.0	1.0	1.0	60,591
		Fixed Assets							60,591
	31113	Other structures							60,591

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

3111301 Roads									60,591		
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid									20,000
Output	0001	To ensure adequate and reliable power in the Municipality			Yr.1	Yr.2	Yr.3				20,000
Activity	000001	Procurement of 50 No. Bulbs and Fittings.			1.0	1.0	1.0				20,000
Fixed Assets									20,000		
31113 Other structures									20,000		
3111308 Electrical Networks									20,000		
Objective	050701	1. Increase access to safe, adequate and affordable shelter									123,710
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices									55,710
Output	0001	To improve staff accommodation and housing condition			Yr.1	Yr.2	Yr.3				55,710
Activity	000002	Rehabilitation of 2 No. Low Cost Houses			1.0	1.0	1.0				23,710
Fixed Assets									23,710		
31111 Dwellings									23,710		
3111103 Bungalows/Palace									23,710		
Activity	000003	Rehabilitation of Bungalow No. 8			1.0	1.0	1.0				12,000
Fixed Assets									12,000		
31111 Dwellings									12,000		
3111103 Bungalows/Palace									12,000		
Activity	000004	Rehabilitation 2 No. Bungalows			1.0	1.0	1.0				20,000
Fixed Assets									20,000		
31111 Dwellings									20,000		
3111103 Bungalows/Palace									20,000		
National Strategy	5070201	2.1 Review and implement existing rural housing policy									68,000
Output	0001	To improve staff accommodation and housing condition			Yr.1	Yr.2	Yr.3				68,000
Activity	000001	Completion of MCE's residency			1.0	1.0	1.0				68,000
Fixed Assets									68,000		
31111 Dwellings									68,000		
3111153 WIP - Bungalows/Palace									68,000		
Objective	051102	2. Accelerate the provision of affordable and safe water									44,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision									34,000
Output	0002	Boreholes & KVIP construction (IDA)			Yr.1	Yr.2	Yr.3				34,000
Activity	000001	Support for the construction of boreholes			1.0	1.0	1.0				19,000
Fixed Assets									19,000		
31131 Infrastructure assets									19,000		
3113110 Water Systems									19,000		
Activity	000002	Support for DWST			1.0	1.0	1.0				15,000
Fixed Assets									15,000		
31122 Other machinery - equipment									15,000		
3112205 Other Capital Expenditure									15,000		
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities									10,000
Output	0003	Rehabilitation of boreholes			Yr.1	Yr.2	Yr.3				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	To rehabilitate boreholes	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113110 Water Systems						10,000
Objective	060102	2. Improve quality of teaching and learning				139,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				139,000
Output	0001	To improve infrastructure by 30% by 2013	Yr.1	Yr.2	Yr.3	139,000
Activity	000001	Const. of 1 No. 3-unit Classroom block at Kobina Ansah	1.0	1.0	1.0	63,000
Fixed Assets						63,000
31122 Other machinery - equipment						63,000
3112205 Other Capital Expenditure						63,000
Activity	000006	Const. of 6-unit classroom blk, Zion School, Saltpond	1.0	1.0	1.0	76,000
Fixed Assets						76,000
31112 Non residential buildings						76,000
3111205 School Buildings						76,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				25,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				25,000
Output	0003	Construction of Slaughter House	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	To construct Slaughter House	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111206 Slaughter House						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				571,123
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				383,560
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	80,000
Activity	000002	Rehabilitation of Finance Block	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111204 Office Buildings						80,000
Output	0002	Support for communities	Yr.1	Yr.2	Yr.3	303,560
Activity	000001	Purchase of materials to support communities project	1.0	1.0	1.0	103,560
Fixed Assets						103,560
31122 Other machinery - equipment						103,560
3112205 Other Capital Expenditure						103,560
Activity	000002	Support constituency projects	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31122 Other machinery - equipment						200,000
3112205 Other Capital Expenditure						200,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				187,562
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3	163,562
Activity	000005	Public education on Government and Assembly's programmes	1.0	1.0	1.0	20,562

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Fixed Assets										20,562
31122 Other machinery - equipment										20,562
3112205 Other Capital Expenditure										20,562
Activity	000009	Re-wiring of Admin. & Finance block	1.0	1.0	1.0					35,000
Fixed Assets										35,000
31113 Other structures										35,000
3111308 Electrical Networks										35,000
Activity	000010	Refurbishment of Administration block	1.0	1.0	1.0					28,000
Fixed Assets										28,000
31112 Non residential buildings										28,000
3111204 Office Buildings										28,000
Activity	000011	Rehabilitation of PWD Offices	1.0	1.0	1.0					20,000
Fixed Assets										20,000
31112 Non residential buildings										20,000
3111204 Office Buildings										20,000
Activity	000012	Construction of Resource Centre	1.0	1.0	1.0					60,000
Fixed Assets										60,000
31112 Non residential buildings										60,000
3111204 Office Buildings										60,000
Output	0004	Procurement of Logistics	Yr.1	Yr.2	Yr.3					24,000
			1	1	1					
Activity	000001	Procurement of logistics	1.0	1.0	1.0					24,000
Inventories										24,000
31222 Work - progress										24,000
3122243 Computers and Accessories										24,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								41,424
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law								41,424
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3					41,424
Activity	000007	Rehabilitation of Area Council offices	1.0	1.0	1.0					41,424
Fixed Assets										41,424
31112 Non residential buildings										41,424
3111204 Office Buildings										41,424
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								86,972
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								86,972
Output	0002	To improve revenue collection	Yr.1	Yr.2	Yr.3					86,972
Activity	000003	Purchase of vehicle	1.0	1.0	1.0					86,972
Fixed Assets										86,972
31121 Transport - equipment										86,972
3112101 Vehicle										86,972

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						794,559
Organisation	1990101001	Mfantseman West Municipal - Saltpond Central Administration Administration (Assembly Office) Central						
Location Code	0204200	Mfantseman - Saltpond						

Non Financial Assets 794,559

Objective	051102	2. Accelerate the provision of affordable and safe water						439,183
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						439,183
Output	0001	Drilling of Boreholes in communities	Yr.1	Yr.2	Yr.3			439,183
Activity	000001	Construction of boreholes	1.0	1.0	1.0			439,183

Fixed Assets								439,183
31131	Infrastructure assets							439,183
3113110	Water Systems							439,183

Objective	051103	3. Accelerate the provision and improve environmental sanitation						355,376
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						355,376
Output	0003	Construction of 5 No. Institutional latrines	Yr.1	Yr.2	Yr.3			355,376
Activity	000001	Construction of KVIPs in 5 institutions	1.0	1.0	1.0			355,376

Fixed Assets								355,376
31113	Other structures							355,376
3111303	Toilets							355,376

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>				255,388
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman West Municipal - Saltpond Central Administration Administration (Assembly Office) Central						
Location Code	0204200	Mfantseman - Saltpond						
Use of goods and services								25,670
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						25,670
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						25,670
Output	0001	To improve human resource capacity		Yr.1	Yr.2	Yr.3		25,670
Activity	000001	Undertake required training according to needs assessment		1.0	1.0	1.0		25,670
Use of goods and services								25,670
22107 Training - Seminars - Conferences								25,670
2210710 Staff Development								25,670
Non Financial Assets								229,718
Objective	030801	1. Manage waste, reduce pollution and noise						47,218
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						47,218
Output	0001	To manage waste conditions effectively		Yr.1	Yr.2	Yr.3		47,218
Activity	000004	Supply of Waste Containers		1.0	1.0	1.0		47,218
Fixed Assets								47,218
31113 Other structures								47,218
3111309 Sewers								47,218
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						9,452
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						9,452
Output	0001	To ensure adequate and reliable power in the Municipality		Yr.1	Yr.2	Yr.3		9,452
Activity	000001	Procurement of 50 No. Bulbs and Fittings.		1.0	1.0	1.0		9,452
Fixed Assets								9,452
31113 Other structures								9,452
3111308 Electrical Networks								9,452
Objective	051103	3. Accelerate the provision and improve environmental sanitation						49,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						49,000
Output	0001	Construction of 1 No. 10 Seater Toilet		Yr.1	Yr.2	Yr.3		49,000
Activity	000002	Construction of 1 No. 10 seater vault chamber toilet at Mprenkye		1.0	1.0	1.0		24,500
Fixed Assets								24,500
31113 Other structures								24,500
3111303 Toilets								24,500
Activity	000003	Construction of 1 No. 10 seater Vault chamber toilet at Akatakyiwa		1.0	1.0	1.0		24,500
Fixed Assets								24,500
31113 Other structures								24,500
3111303 Toilets								24,500
Objective	060102	2. Improve quality of teaching and learning						103,498

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						103,498
Output	0001	To improve infrastructure by 30% by 2013	Yr.1	Yr.2	Yr.3			103,498
Activity	000007	Construction of Classroom Block at Anglican School, Anomabo	1.0	1.0	1.0			103,498
		Fixed Assets						103,498
	31112	Non residential buildings						103,498
	3111205	School Buildings						103,498
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,550
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,500
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3			3,500
Activity	000006	Preparation of Projects Design and Drawings	1.0	1.0	1.0			3,500
		Inventories						3,500
	31222	Work - progress						3,500
	3122205	Permits and Legal Fees						3,500
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs						17,050
Output	0004	Procurement of Logisitics	Yr.1	Yr.2	Yr.3			17,050
			1	1	1			
Activity	000003	Procurement of Equipment	1.0	1.0	1.0			14,710
		Fixed Assets						14,710
	31113	Other structures						14,710
	3111315	Furniture & Fittings						14,710
Activity	000004	Procurement of Logistics for Physical Planning Unit	1.0	1.0	1.0			2,340
		Fixed Assets						2,340
	31113	Other structures						2,340
	3111315	Furniture & Fittings						2,340

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>			863,766		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1990101001	Mfantseman West Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central						
Location Code	0204200	Mfantseman - Saltpond						
Non Financial Assets							863,766	
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development					863,766	
National Strategy	5100101	1.1.Set up a National Human Settlements Commission or a National Housing Board to coordinate the activities of all institutions involved in housing development					863,766	
Output	0001	Execution of Urban Grants Project	Yr.1	Yr.2	Yr.3		863,766	
Activity	000001	Construction of 2 storey 20 No. lockable stores at Essuehyia Taxi Rank, Mankessim	1.0	1.0	1.0		325,000	
Fixed Assets							325,000	
31112 Non residential buildings							325,000	
3111206 Slaughter House							325,000	
Activity	000002	Paving of Lorry Park and Construction of Drain, Mankessim	1.0	1.0	1.0		200,766	
Fixed Assets							200,766	
31113 Other structures							200,766	
3111305 Car/Lorry Park							200,766	
Activity	000003	Erection of streetlight at Saltpond (Phase 2)	1.0	1.0	1.0		205,000	
Fixed Assets							205,000	
31122 Other machinery - equipment							205,000	
3112205 Other Capital Expenditure							205,000	
Activity	000005	Fabrication and Installation of Hardrail along Pedestrian Walkway around Mankessim Fountain	1.0	1.0	1.0		68,000	
Fixed Assets							68,000	
31113 Other structures							68,000	
3111312 Runways							68,000	
Activity	000006	Construction of 6 Seater W/C Toilet Facility at Saltpond Market	1.0	1.0	1.0		65,000	
Fixed Assets							65,000	
31113 Other structures							65,000	
3111303 Toilets							65,000	
Total Cost Centre							6,644,433	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					Total By Funding	408,910
Function Code	70421	Agriculture cs						
Organisation	1990600001	Mfantseman West Municipal - Saltpond_Agriculture	Central					
Location Code	0204200	Mfantseman - Saltpond						
Compensation of employees [GFS]								368,336
Objective	000000	Compensation of Employees						368,336
National Strategy	0000000	Compensation of Employees						368,336
Output	0000			Yr.1	Yr.2	Yr.3		368,336
				0	0	0		
Activity	000000			0.0	0.0	0.0		368,336
Wages and Salaries								368,336
21110 Established Position								368,336
2111001 Established Post								368,336
Use of goods and services								31,162
Objective	030101	1. Improve agricultural productivity						12,332
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						10,208
Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013		Yr.1	Yr.2	Yr.3		10,208
Activity	000002	Implement programme for participatory M&E and impact fertilizer/seed subsidies		1.0	1.0	1.0		10,208
Use of goods and services								10,208
22105 Travel - Transport								10,208
2210511 Local travel cost								2,464
2210512 Mileage Allowance								7,744
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						2,124
Output	0003	To improve livestock technologies to increase production of local poultry and guinea fowl by 10%		Yr.1	Yr.2	Yr.3		2,124
Activity	000001	Identify, updates and dessiminate existing technologies packages by the end of 2014		1.0	1.0	1.0		2,124
Use of goods and services								2,124
22101 Materials - Office Supplies								100
2210101 Printed Material & Stationery								100
22105 Travel - Transport								1,224
2210503 Fuel & Lubricants - Official Vehicles								224
2210512 Mileage Allowance								1,000
22107 Training - Seminars - Conferences								800
2210701 Training Materials								200
2210708 Refreshments								600
Objective	030105	5. Promote livestock and poultry development for food security and income						12,070
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						2,387
Output	0004	Increase Income from Livestock rearing by men and women by 10% and 25% respectively		Yr.1	Yr.2	Yr.3		2,387
Activity	000002	Animal/ Fish Health extension and livestock/ fish disease surveillance		1.0	1.0	1.0		2,387
Use of goods and services								2,387
22101 Materials - Office Supplies								2,387
2210101 Printed Material & Stationery								2,387
National Strategy	3010510	5.10 Increase the awareness on food safety and public health						8,843

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	To reduce stunting and overweight in children as well as Vitamin A, iron and iodine deficiency in children	Yr.1	Yr.2	Yr.3	8,843
Activity	000001	Educate and train consumers on appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	8,843
		Use of goods and services				8,843
	22105	Travel - Transport				980
	2210505	Running Cost - Official Vehicles				50
	2210511	Local travel cost				930
	22107	Training - Seminars - Conferences				7,863
	2210701	Training Materials				3,600
	2210708	Refreshments				4,263
National Strategy	3010512	5.12 Promote integrated crop-livestock farming				840
Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3	840
Activity	000001	Provide adequate and effective extension knowledge in livestock management and record keeping	1.0	1.0	1.0	840
		Use of goods and services				840
	22105	Travel - Transport				480
	2210511	Local travel cost				480
	22107	Training - Seminars - Conferences				360
	2210701	Training Materials				360
Objective	030107	7. Improve institutional coordination for agriculture development				6,760
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				3,960
Output	0002	To strengthen the human material logistics & skills resources capacities for all staff	Yr.1	Yr.2	Yr.3	3,960
Activity	000001	Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0	3,960
		Use of goods and services				3,960
	22101	Materials - Office Supplies				840
	2210103	Refreshment Items				840
	22105	Travel - Transport				720
	2210511	Local travel cost				720
	22107	Training - Seminars - Conferences				2,400
	2210702	Visits, Conferences / Seminars (Local)				2,400
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				2,800
Output	0003	To establish formal platforms for private sector and civil society engagement with MOFA	Yr.1	Yr.2	Yr.3	2,800
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0	2,800
		Use of goods and services				2,800
	22101	Materials - Office Supplies				300
	2210101	Printed Material & Stationery				300
	22105	Travel - Transport				2,500
	2210505	Running Cost - Official Vehicles				1,000
	2210511	Local travel cost				1,500
		Other expense				9,412
Objective	030107	7. Improve institutional coordination for agriculture development				9,412
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning				9,412
Output	0003	To establish formal platforms for private sector and civil society engagement with MOFA	Yr.1	Yr.2	Yr.3	9,412
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0	9,412
		Miscellaneous other expense				9,412
	28210	General Expenses				9,412
	2821008	Awards & Rewards				9,412

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13132	CIDA						Total By Funding 37,222
Function Code	70421	Agriculture cs						
Organisation	1990600001	Mfantseman West Municipal - Saltpond_Agriculture_Central						
Location Code	0204200	Mfantseman - Saltpond						

Use of goods and services								32,722
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Objective	030101	1. Improve agricultural productivity						6,060
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National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						6,060
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Output	0002	To enhanced the adoption of improved technologies by small holders farmers to increase yield of cassava, maize, yam by 30% and cowpea by 15% by 2013	Yr.1	Yr.2	Yr.3			6,060
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Activity	000001	Identify, updates and dessiminate existing technologies packages	1.0	1.0	1.0			6,060
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Use of goods and services								6,060
22105	Travel - Transport							2,540
2210503	Fuel & Lubricants - Official Vehicles							540
2210511	Local travel cost							2,000
22107	Training - Seminars - Conferences							3,520
2210701	Training Materials							320
2210708	Refreshments							3,200

Objective	030105	5. Promote livestock and poultry development for food security and income						16,322
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National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						5,064
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Output	0004	Increase Income from Livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3			5,064
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Activity	000001	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management	1.0	1.0	1.0			5,064
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Use of goods and services								5,064
22105	Travel - Transport							3,064
2210511	Local travel cost							3,064
22107	Training - Seminars - Conferences							2,000
2210701	Training Materials							2,000

National Strategy	3010510	5.10 Increase the awareness on food safety and public health						11,258
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Output	0001	To increase income from livestock rearing by men and women by 10% and 25% respectively	Yr.1	Yr.2	Yr.3			11,258
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Activity	000002	Introduce a sustained programme of vaccination for all livestock	1.0	1.0	1.0			11,258
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Use of goods and services								11,258
22101	Materials - Office Supplies							11,258
2210104	Medical Supplies							7,688
2210116	Chemicals & Consumables							3,570

Objective	030107	7. Improve institutional coordination for agriculture development						10,340
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National Strategy	3010322	3.22 Promote joint planning and implementation of programmes with relevant institutions to address environmental issues in food and agriculture						3,840
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Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3			3,840
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Activity	000001	Implement programme for participatory M & E and impact	1.0	1.0	1.0			3,840
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Use of goods and services								3,840
22101	Materials - Office Supplies							200
2210101	Printed Material & Stationery							200
22105	Travel - Transport							3,640
2210511	Local travel cost							3,640

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	3010612	6.12 Improve the regulatory and legal framework and ensure the enforcement of the relevant provisions for the sustainable management of fisheries resources					4,200
Output	0001	To develop and implement an effective communication strategy within MOFA by 2013	Yr.1	Yr.2	Yr.3		4,200
Activity	000002	Implement communication strategy and conform to Civil Service guidelines	1.0	1.0	1.0		4,200
		Use of goods and services					4,200
	22107	Training - Seminars - Conferences					4,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,200
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					2,300
Output	0003	To establish formal platforms for private sector and civil society engagement with MOFA	Yr.1	Yr.2	Yr.3		2,300
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0		2,300
		Use of goods and services					2,300
	22101	Materials - Office Supplies					200
	2210101	Printed Material & Stationery					200
	22105	Travel - Transport					2,100
	2210505	Running Cost - Official Vehicles					600
	2210511	Local travel cost					1,500
		Other expense					4,500
Objective	030107	7. Improve institutional coordination for agriculture development					4,500
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					4,500
Output	0003	To establish formal platforms for private sector and civil society engagement with MOFA	Yr.1	Yr.2	Yr.3		4,500
Activity	000001	Publicise policy & sector plan to private sector and civil society entities (Farmers Day celebration)	1.0	1.0	1.0		4,500
		Miscellaneous other expense					4,500
	28210	General Expenses					4,500
	2821008	Awards & Rewards					4,500
		Total Cost Centre					446,132

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>		38,460		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1990702001	Mfantseman West Municipal - Saltpond Physical Planning Town and Country Planning Central						
Location Code	0204200	Mfantseman - Saltpond						
Compensation of employees [GFS]								27,116
Objective	000000	Compensation of Employees					27,116	
National Strategy	0000000	Compensation of Employees					27,116	
Output	0000			Yr.1	Yr.2	Yr.3	27,116	
Activity	000000			0	0	0	27,116	
Wages and Salaries								27,116
21110 Established Position								27,116
2111001 Established Post								27,116
Use of goods and services								10,642
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					7,000	
National Strategy	5010202	2.2. Improve accessibility by determining key centres of population, production and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators					5,000	
Output	0001	To revise planning schemes and procure 2 base map		Yr.1	Yr.2	Yr.3	5,000	
Activity	000001	To revise planning schemes and procure 2 base map showing all road networks in Saltpond and Mankessim		1.0	1.0	1.0	5,000	
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210101 Printed Material & Stationery								5,000
National Strategy	5020202	2.2 Provide support for business to adopt Research and Development as critical component of production					2,000	
Output	0002	To undertake regular visit to all community and monitor development structures		Yr.1	Yr.2	Yr.3	2,000	
Activity	000001	Undertake regular community visit and monitor development structures		1.0	1.0	1.0	2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210702 Visits, Conferences / Seminars (Local)								2,000
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology					3,642	
National Strategy	3050202	2.2 Promote the use of geographical information system (GIS) in spatial/land use planning					3,300	
Output	0001	Organise training and capacity building for technical officers		Yr.1	Yr.2	Yr.3	3,300	
Activity	000001	Train technical officers on modern system of planning		1	1	1	3,300	
Use of goods and services								3,300
22107 Training - Seminars - Conferences								3,300
2210701 Training Materials								3,300
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc					342	
Output	0002	Procure office equipment and Purchase of rapidgraphs and tracing papers		Yr.1	Yr.2	Yr.3	342	
Activity	000001	Procure office materials to ensure smooth running of the office		1	1	1	342	
Use of goods and services								342
22101 Materials - Office Supplies								342
2210101 Printed Material & Stationery								342

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

						Non Financial Assets			702
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology							702
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc							702
Output	0002	Procure office equipment and Purchase of rapidgraphs and tracing papers				Yr.1	Yr.2	Yr.3	702
					1	1	1		
Activity	000001	Procure office materials to ensure smooth running of the office				1.0	1.0	1.0	702
Fixed Assets									702
	31122	Other machinery - equipment							702
	3112208	Computers and Accessories							702
Total Cost Centre									38,460

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		22,828
Function Code	70540	Protection of biodiversity and landscape			
Organisation	1990703001	Mfantseman West Municipal - Saltpond Physical Planning Parks and Gardens Central			
Location Code	0204200	Mfantseman - Saltpond			
Compensation of employees [GFS]					22,828
Objective	000000	Compensation of Employees			22,828
National Strategy	0000000	Compensation of Employees			22,828
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					22,828
Wages and Salaries					22,828
	21110	Established Position			22,828
	2111001	Established Post			22,828
Total Cost Centre					22,828

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	45,852
Function Code	71040	Family and children					
Organisation	1990802001	Mfantseman West Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0204200	Mfantseman - Saltpond					

Compensation of employees [GFS]							37,508
Objective	000000	Compensation of Employees					37,508
National Strategy	0000000	Compensation of Employees					37,508
Output	0000		Yr.1	Yr.2	Yr.3		37,508
			0	0	0		
Activity	000000		0.0	0.0	0.0		37,508
		Wages and Salaries					37,508
	21110	Established Position					37,508
	2111001	Established Post					37,508

Use of goods and services							8,344
Objective	061101	1. Promote effective child development in all communities, especially deprived areas					4,292
National Strategy	6110102	1.2. Create equal opportunities for all children					2,146
Output	0001	Sensitise 30 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3		2,146
Activity	000001	Sensitise 30 communities on the rights and protection of the child	1.0	1.0	1.0		2,146
		Use of goods and services					2,146
	22107	Training - Seminars - Conferences					2,146
	2210702	Visits, Conferences / Seminars (Local)					2,146
National Strategy	6110201	2.1. Create public awareness on children's rights					2,146
Output	0002	Educate day care attendant on the right of the child	Yr.1	Yr.2	Yr.3		2,146
Activity	000001	Train day care attendants on child rights	1.0	1.0	1.0		2,146
		Use of goods and services					2,146
	22107	Training - Seminars - Conferences					2,146
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,146

Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large					1,906
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act					1,906
Output	0001	To improve the self-esteem and public recognition of the physically challenged	Yr.1	Yr.2	Yr.3		1,906
Activity	000001	Organize two sensitization programmes for PWDs to form groups/association	1.0	1.0	1.0		1,906
		Use of goods and services					1,906
	22101	Materials - Office Supplies					1,906
	2210101	Printed Material & Stationery					1,906

Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					2,146
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling- up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services					2,146
Output	0001	Provide supervision, follow ups to Juvenile and Family Tribunal Courts	Yr.1	Yr.2	Yr.3		2,146
Activity	000001	Supervise probationers, follow up visits to Juvenile and Family Tribunal Courts	1.0	1.0	1.0		2,146
		Use of goods and services					2,146

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

22107	Training - Seminars - Conferences	2,146
2210702	Visits, Conferences / Seminars (Local)	2,146
<i>Total Cost Centre</i>		45,852

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 98,053
Function Code	70620	Community Development						
Organisation	1990803001	Mfantseman West Municipal - Saltpond_Social Welfare & Community Development_Community Development_Central						
Location Code	0204200	Mfantseman - Saltpond						

Compensation of employees [GFS]								87,951
Objective	000000	Compensation of Employees						87,951
National Strategy	0000000	Compensation of Employees						87,951
Output	0000			Yr.1	Yr.2	Yr.3		87,951
				0	0	0		
Activity	000000			0.0	0.0	0.0		87,951

Wages and Salaries								87,951
21110	Established Position							87,951
2111001	Established Post							87,951

Use of goods and services								10,102
Objective	010203	3. Promote effective debt management						5,170
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						5,170
Output	0001	Administrative expenses		Yr.1	Yr.2	Yr.3		5,170
Activity	000001	To ensure effective office management		1.0	1.0	1.0		5,170
Use of goods and services								5,170
22101	Materials - Office Supplies							5,170
2210102	Office Facilities, Supplies & Accessories							5,170

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						835
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						835
Output	0001	Public Education on HIV/AIDS Transmission in Communities in the Municipality		Yr.1	Yr.2	Yr.3		835
Activity	000001	Organise Public Education on HIV/AIDS		1.0	1.0	1.0		835
Use of goods and services								835
22101	Materials - Office Supplies							835
2210101	Printed Material & Stationery							835

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,057
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						950
Output	0002	Organize Training and Workshop		Yr.1	Yr.2	Yr.3		950
Activity	000001	Organize 3 Day Orientation for Staff		1.0	1.0	1.0		950
Use of goods and services								950
22107	Training - Seminars - Conferences							950
2210701	Training Materials							950

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						2,107
Output	0001	Monitoring and Supervision of Field Officers		Yr.1	Yr.2	Yr.3		2,107
Activity	000001	Repair of official motorbike for monitoring		1.0	1.0	1.0		2,107
Use of goods and services								2,107

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22105	Travel - Transport							2,107
	2210502	Maintenance & Repairs - Official Vehicles							2,107
Objective	070701	1. Empower women and mainstream gender into socio-economic development							1,040
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable , especially young women, to manage public offices and exercise responsibilities at all levels							1,040
Output	0002	Train 30 women in leadership skills	Yr.1	Yr.2	Yr.3				1,040
			1	1	1				
Activity	000001	Organise a 3 day training for women entrepreneurs	1.0	1.0	1.0				1,040
		Use of goods and services							1,040
	22107	Training - Seminars - Conferences							1,040
	2210701	Training Materials							1,040
Total Cost Centre									98,053

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 56,748
Function Code	70610	Housing development						
Organisation	1991002001	Mfantseman West Municipal - Saltpond_Works_Public Works_Central						
Location Code	0204200	Mfantseman - Saltpond						

							Compensation of employees [GFS]			56,748
Objective	000000	Compensation of Employees								56,748
National Strategy	0000000	Compensation of Employees								56,748
Output	0000						Yr.1	Yr.2	Yr.3	56,748
							0	0	0	
Activity	000000						0.0	0.0	0.0	56,748
Wages and Salaries										56,748
21110 Established Position										56,748
2111001 Established Post										56,748
Total Cost Centre										56,748

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	29,859
Function Code	70451	Road transport						
Organisation	1991004001	Mfantseman West Municipal - Saltpond Works Feeder Roads Central						
Location Code	0204200	Mfantseman - Saltpond						
Compensation of employees [GFS]								13,805
Objective	000000	Compensation of Employees						13,805
National Strategy	0000000	Compensation of Employees						13,805
Output	0000			Yr.1	Yr.2	Yr.3		13,805
				0	0	0		
Activity	000000			0.0	0.0	0.0		13,805
		Wages and Salaries						13,805
	21110	Established Position						13,805
	2111001	Established Post						13,805
Use of goods and services								16,054
Objective	010203	3. Promote effective debt management						16,054
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						11,054
Output	0001	Maintenance and Repairs		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		
Activity	000002	Maintenance & repairs (official vehicle)		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210502	Maintenance & Repairs - Official Vehicles						6,000
Output	0004	Purchase of Fuel & Lubricants		Yr.1	Yr.2	Yr.3		5,054
				1	1	1		
Activity	000001	Purchase of Fuel & Lubricants		1.0	1.0	1.0		5,054
		Use of goods and services						5,054
	22105	Travel - Transport						5,054
	2210503	Fuel & Lubricants - Official Vehicles						5,054
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						5,000
Output	0002	Proper management of resources		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000002	Purchase of office equipment and accessories		1.0	1.0	1.0		3,500
		Use of goods and services						3,500
	22101	Materials - Office Supplies						3,500
	2210102	Office Facilities, Supplies & Accessories						3,500
Activity	000003	Purchase of stationery and photocopies		1.0	1.0	1.0		1,500
		Use of goods and services						1,500
	22101	Materials - Office Supplies						1,500
	2210101	Printed Material & Stationery						1,500
Total Cost Centre								29,859
Total Vote								7,382,365