



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

Of the

MFANTSEMAN

MUNICIPAL ASSEMBLY

For the

2015 FISCAL YEAR

INTRODUCTION

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.

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

There are seven (7) Zonal Councils within the Municipality, which are, Saltpond, Mankessim, Dominase, Nsanfo, Anomabo, Yamoransa and, Abandze.

POPULATION, SIZE AND LOCATION

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.

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.

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.

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 Agric and Fishing products and other merchandise. Other significant trading centres are Saltpond, Anomabo and Yamoransa.

Small-Scale Processing

The processing of sugarcane into local gin is carried out at Egyaa. Cassava is processed into Gari Starch and Cassava Doug 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.

KEY ISSUES ARISING

Human Resource Development

a. Education

- High illiteracy rates
- Lack of recreational facilities.
- Inadequate skills training centers
- Inadequate financial resources for training youth
- Educated youth lack sufficient experience
- High dropout rates especially among female pupils
- Falling standard of education
- Inadequate educational infrastructure
- Inadequate Teachers
- Low motivation for teachers and other educational workers
- Inadequate accommodation for Teachers

b. Health Including HIV/AIDS

- Inadequate health facilities/institutions
- Doctor / Paramedical staff –patience ratio unfavourable
- Presence of quack doctors/ health practitioners
- Prevalence of communicable diseases like River blindness, Cholera, Malaria, Diarrhea.
- Prevalence of sexual impotence – Nsanfo Area Council
- Low nutritional levels (especially in pregnant women and children)
- Inadequate funding for HIV/AIDS activities
- High population growth
- Unwillingness of the populace to offer themselves for voluntary HIV testing
- High incidence of rural- urban migration
- High population density in urban centres

c. Water and Environmental Sanitation

- Low environmental sanitation
- Pollution of surface and underground water
- Inadequate potable water supply
- Inadequate toilet facilities
- Inadequate and haphazard locations of refuse sites
- Inadequate refuse containers
- Poor drainage

d. Private sector Competitiveness

- Unfavourable weather conditions e.g. erratic rainfall
- Unfavourable land tenure system
- Inadequate access to credit facilities
- Inadequate marketing facilities/avenues
- Inadequate storage facilities

- Low agricultural productivity
- Limited road linkages/networks
- Inadequate extension services to farmers and fishermen
- Lack of technical support for Agricultural Development:
- Lack of technical support for small-scale industrialization
- Prevalence of primitive production technologies
- Low level of employment
- Low-income levels
- Poor road conditions
- Inadequate accommodation facilities
- Lack of electricity in some communities

e. *Good governance and civic responsibility:*

- Inadequate coordination between the Core Assembly Staff and Decentralized Departments
- Low capacity base of DA staff/ Lack of training programmes for DA staff
- Poor enforcement of Assembly by-laws
- Low motivation for Assembly staff
- Weak revenue mobilization by District
- Inability to provide basic municipal services
- Inadequate investment policies
- Inadequate office accommodation
- Some non-functional sub-District structures
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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

A Municipality with improved socio-economic well-being of its people

BROAD OBJECTIVES IN LINE WITH GSGDA II

THEMATIC AREAS	MEDIUM TERM DEV'T PLAN GOALS	GSGDA POLICY OBJECTIVES	GSGDA STRATEGIES
ACCELERATED AGRICULTURE MODERNIZATION AND AGRO-BASED INDUSTRIAL DEVELOPMENT	To modernize and increase agricultural production in the district and ensure food security to reduce poverty	Improve agricultural productivity	Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production
EXPANDED DEVELOPMENT OF PRODUCTION INFRASTRUCTURE	To Improve access to socio-economic infrastructure in the Municipality		
REDUCING POVERTY AND INCOME INEQUALITIES	To empower the youth to become employable	Ensure co-ordinated implementation of new youth policy.	Equip youth with employable skills
	Empower the Vulnerable and excluded	Develop targeted social interventions for vulnerable and marginalized groups	Empower rural populations by reducing structural poverty, exclusion and vulnerability
	To provide quality education, improve access to and participation in education and strengthen educational management at all levels	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas

	To increase access to quality Health Delivery in the Municipality	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	Expand access to primary health care
	Improve access to potable water in the Municipality	Accelerate the provision of affordable and safe water	Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants
	Improve sanitary conditions in the Municipality.	Manage waste, reduce pollution and noise	Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly
	To enhance good governance and civic responsibilities in the Municipality	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district structures to ensure effective operation
	To improve upon collection and management of the Assembly's Revenue	Improve fiscal resource mobilization	Minimise revenue collection leakages

2.0 OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1 FINANCIAL PERFORMANCE

2.1.1. Revenue Performance

2.1.1a: IGF Only (Trend Analysis)

Rev. Items	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performance (as at June 2014)
Rates	210,500.00	250,653.95	155,500.00	263,515.99	155,500.00	82,779.37	53.23
Fees	203,626.00	188,381.90	249,038.92	269,092.30	532,696.95	188,866.60	35.45
Fines	17,000.00	1,399.00	3,000.00	1,155.00	3,400.00	1,976.00	58.12
Licenses	114,640.00	74,913.90	102,687.60	124,903.43	102,852.11	74,149.50	72.09
Land	77,210.00	53,945.00	53,040.00	40,305.00	60,048.00	18,020.00	30.01
Rent	49,645.00	28,703.50	161,642.25	47,732.70	6,300.00	8,168.20	129.65
Investment	23,000.00	46,035.00	-	-	-	-	-
Miscellaneous	10,008.00	21,440.90	19,092.29	3,475.54	-	-	-
Total	705,629.00	665,473.15	744,001.06	750,179.96	860,797.06	373,959.67	43.44

2.1.1b: All Revenue Sources

Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Perf'ce (as at June 2014)
Total IGF	705,629.00	665,473.15	744,001.06	750,179.96	860,797.06	373,959.67	43.44
Compensation transfers (for decentralized departments)	1,038,747.00	1,211,398.56	1,001,043.00	2,158,338.12	,586,224.00	814,625.21	51.36
Goods and Services Transfers(for decentralized departments)	40,595.00	521,002.60	334,692.59	-	154,907.82	-	
Assets transfers(for decentralized departments)	-	190,000.00	80,542.00	-	80,542.00	-	
DACF	2,526,924.00	955,934.98	2,370,685.00	485,728.85	271,209.00	160,982.39	7.09
School Feeding			351,761.00	388,498.04	383,750.00	165,477.06	43.12
DDF	617,771.00	487,373.73	378,998.00	213,544.00	66,939.00	-	-
UDG	500,000.00	634,784.86	785,242.00	1,347,363.18	912,566.00	-	-
Other transfers	882,319.00	1,643,161.19	1,162,222.00	326,883.15	931,781.00	163,446.73	17.54
Total	6,311,985.00	6,309,129.07	7,128,644.65	5,670,535.30	7,448,715.88	1,678,491.06	22.53

2.1. 2: Expenditure
performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual	2013 budget	Actual	2014 budget	Actual	% age
		As at 31 st December 2012		As at 31 st December 2013		As at 30 th June 2014	Performanc e (<i>as at June 2014</i>)
Compensati on	1,038,747.00	1,211,398.56	1,267,442.44	2,391,864.18	1,586,224.00	814,625.21	51.36
Goods and Services	1,294,765.00	443,876.86	888,054.33	456,476.09	1,799,935.88	280,262.18	15.57
Assets	3,978,473.00	3,010,691.76	4,973,147.88	2,659,115.39	4,062,556.00	623,989.99	15.36
Total	6,311,985.00	4,665,967.18	7,128,644.65	5,507,455.66	7,448,715.88	1,718,877.38	23.08

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
	DEP'T	Budget	Actual <i>(as at June 2014)</i>	% Perf.	Budget	Actual	% Perf.	Budget	Actual	% Perf.	Budget	Actual
						<i>(as at June 2014)</i>			<i>(as at June 2014)</i>			<i>(as at June 2014)</i>
	Schedule 1											
1	Central Administration	929,614.92	489,168.12	52.62	1,438,307.72	280,262.18	19.49	4,062,556.00	623,989.99	15.36	6,724,683.53	1,393,420.29
2	Works department	56,748.31	42,946.20	75.68	16,054.00			79,840.00			152,642.31	42,946.20
3	Department of Agriculture	250,916.76	195,661.92	77.98	77,796.46						328,713.22	195,661.92
4	Department of Social Welfare and community development	125,458.38	51,733.43	41.24	18,446.13						143,904.51	51,733.43
5	Legal	-									-	-
6	Waste management	-									-	-
7	Urban Roads	-									-	-
8	Budget and rating	-									-	-
9	Transport	-									-	-
	Sub-total	1,362,738.37	779,509.67	57.20	1,550,604.31	280,262.18	19.49	4,142,396.00	623,989.99	15.36	7,055,738.68	1,683,761.84
	Schedule 2										-	-
1	Physical Planning	86,726.72	35,115.54	40.49	11,343.59			702.00			98,772.31	35,115.54

2	Trade and Industry										-	-
3	Finance										-	-

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
DEP'T	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	% Perf.	Budget	Actual (as at June 2014)	
4	Education youth and sports										-	-
5	Disaster Prevention and Management										-	-
6	Natural resource conservation										-	-
7	Health										-	-
	Sub-total	86,726.72	35,115.54	40.49	11,343.59	-	-	702.00	-	-	98,772.31	35,115.54
	Grand Total	1,449,465.09	814,625.21	56.20	1,561,947.90	280,262.18	19.49	4,143,098.00	623,989.99	15.36	7,448,715.88	1,718,877.38

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Organize 4 General Assembly Meetings	2 General Assembly Meetings Organised	They were well attended	Completion of MCE residence	Building almost completed	Delay in release of funds
	Training for 120 Staff	50 Staffs Trained	Untimely release of funds	MP's Administrative Expenses	Administration being run	Effective running of office
	Monitoring of 20 Projects & Programmes	10 Projects & Programmes Monitored	Delay in release of funds	Erection of Street Light (Ph 2)	Street Lights Erection Completed	Project in use
	Organize 8 Rev. Improvement Activities	3 Revenue Improvement Activities Carried Out	Delay in release of funds	Rehabilitation of Finance Blk	Not done	Delay in release of funds
	Support for Water & Sanitation Activities	MWST Unsupported	Delay in release of funds	Rehabilitation of 5 Bungalows for Staff	1 Bungalow renovated	Delay in release of funds
	Land Compensation	Some Land Owners Compensated	Land acquired for project	Support for CIP	Communities are being supported	Communities are being supported
	Support for 200 PWDs	40 PWDs Supported	Delay in release of fund	Procurement of 1 Mini Bus for Revenue Mobilization	Not done	Delay in release of funds

	Scholarship for 200 Students	40 Students Sponsored	Delay in release of fund	Maintenance of Equipment	Equipment being maintained	Effective equipment available
	Compensation of Employees	Employees are being paid	Employee at post	Construction of 1 Area Council	No Zonal Council Const.	Delay in release of funds
	Catering for Contingencies	Unforeseen Events being catered for	Contingencies solved	Maintenance of Assembly's Grader & Cesspit Emptier	Assembly's Grader & Cesspit Emptier maintained and running	Effective running of equipment
	Preparation of MTDP	Data collected and being processed	Delay in DACF release	Maintenance of Assembly Hall	No work done so far	Delay in release of funds
				Refurbishment of Administration Blk	Yet to be executed	Delay in release of funds
				Rehabilitation of PWD Offices	Yet to be executed	Delay in release of funds
				Maintenance & Repairs	Some equipment repaired	Delay in release of funds
Social Sector						
1. Education	Provide food for 7,080 School Children (Sch. Feeding)	7,080 School Children being Fed	Programme successfully rolling on	Construction of 3 school blks	2 Schools under construction	delay in release of the DCAF
2. Health				Construction of 1 Qtrs. for Nurses	Project Completed	Project yet to be handed over
3. Social Welfare and	Process 30 adoption papers	3 papers were processed as at June		Construction of 8 toilets	5 toilets completed and 3 under construction	Delay of funds

Community Development			Delay in release of fund from GoG			
Infrastructure						
1.Works				Rehabilitation of 2 Markets Rehabilitation of Market Light Paving of Abadehe Park Fabrication of Handrail at Mankessim Roundabout Completion of Slaughter House Construction of Lockable Store (Mankessim) Completion of Resource Centre	Yet to be executed 50 lights procured Tender opened & evaluation completed Yet to be executed Contract terminated Tender opened & evaluation completed Yet to be executed	Delay of funds Project on course Contract to be awarded soon delay in processing of documents Contract to be awarded soon delay in processing of documents
2.Roads				Rehabilitation of 50 km feeder roads	10 km feeder road improved	Delay of funds
3.Physical Planning						

				Completion of Street Naming and Property Addressing Policy in Saltpond & Mankessim	Streets in Mankessim & Saltpond Townships named	President's deadline met
Economic Sector						
1. Department of Agriculture	Provide extension services to 500 farmers Farmers' Day Celebration	Extension services provided to 20 farmers Yet to be executed	The services could not be extended to all the farmers due to inadequate funding Celebration date yet to come			
2. Trade, Industry and Tourism	Strengthening the capacity of 50 SBAs & SBEs	Yet to be executed	Delay of funds			
Environment Sector						
Disaster Prevention	Prevention of Fire & Flood Compensation for 20 victims of disasters	Fire Hydrant provided for 2 Markets and institutions 15 victims of fire compensated	Delay of funds Programme on course			
Natural Resource conservation						
Finance						
	Train 50 revenue collectors	50 revenue collectors were trained	Effective collection of revenue			

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2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration , Planning and Budget								
General Administration								
Social Sector								
Education								
Health								
Social Welfare and Community Development								
Sector Projects (a)								

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N/A

There is no outstanding commitment to be settled

2.4: Challenges and Constraints

- ❖ Project stagnation due to failure of Government and Donors to deliver/release pledged funds for development
- ❖ Untimely Releases of the District Assembly Common Fund
- ❖ Shortfall In District Assembly Common Fund Receipts
- ❖ Derailment of implementation process of ongoing programmes and projects due to overdependence of scarce IGF
- ❖ Negative attitude towards payment of taxes and rates
- ❖ Low income levels of the people making it difficult to pay tax and rates

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF Only

IGF REVENUE PROJECTIONS 2015 - 2017

REVENUE ITEM	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Rates	155,500.00	82,779.37	250,000.00	262,500.00	275,625.00
Fees	532,696.95	188,866.60	404,081.81	413,060.90	436,628.95
Fines	3,400.00	1,976.00	4,500.00	5,100.00	6,400.00
Licenses	102,852.11	74,149.50	156,245.12	164,057.38	172,260.24
Land	60,048.00	18,020.00	43,584.51	45,763.74	48,051.92
Rent	6,300.00	8,168.20	20,425.47	21,446.74	22,519.08
Investment	-	-	25,000.00	32,000.00	35,000.00
Miscellaneous	-	-	-	-	-

Total	860,797.06	373,959.67	903,836.91	949,028.76	996,480.19
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3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual	2015	2016	2017
		As at June 2014			
Internally Generated Revenue	860,797.06	373,959.67	903,836.91	949,028.76	996,480.19
Compensation transfers(for decentralized departments)	1,586,224.00	814,625.21	1,564,543.12	1,586,394.11	1,606,728.89
Goods and services transfers(for decentralized departments)	154,907.82	-	81,792.57	81,792.57	81,792.57
Assets transfer(for decentralized departments)	80,542.00	-	-	-	-
DACF	2,271,209.00	160,982.39	3,289,757.36	3,618,733.10	4,704,353.02
DDF	266,939.00	165,477.06	266,939.00	266,939.00	266,939.00
School Feeding Programme	383,750.00	-	383,750.00	383,750.00	383,750.00

UDG	912,566.00	-	863,766.00	863,766.00	863,766.00
Other funds (IDA)	931,781.00	163,446.73	10,000,000.00	-	-
TOTAL	7,448,715.88	1,678,491.06	17,354,384.96	7,750,403.53	8,903,809.67

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

General Strategies

- Professional tax education
- Timely gazetting of fee fixing resolution
- Monitoring and evaluation of revenue mobilisation activities
- Weekly/monthly peer appraisal of revenue mobilisation performance
- Provision of requisite resources for revenue mobilisation such as Identification Cards, raincoats, wallington boats etc
- Train and develop revenue personnel
- Institute performance based incentives and rewards for deserving revenue personnel
- Develop a comprehensive revenue data and management system
- Reshuffle Revenue Staff
- Set Target For Revenue Collectors

Specific strategies

No.	Revenue Item	Strategy
1.	Rates	Re/value properties
		Realistic upward review of unassessed property rate
		Claiming of basic rates deducted from government paid salaries
2.	Lands & Royalties	Institute building inspection team
		Resourcing Human & Logistic needs of the Town & Country Department
		Monthly meeting of the statutory planning committee to review strategies
3	Fines	Institute spot fines for unlawful packing and loading of vehicles
		Quick Prosecution of defaulter and offenders
4	Fees	Realistic upward review of fees
		Introduction of an additional market day
		Functional reallocation of the Assembly's market stores

5	Licenses	Strengthening the institutions such as BAC & RTF in their small scale business identification, training and licenses functions
6	Investment	Effective monitoring of septic emptier & Grader Realistic charges for the commercial use of the grader and septic emptier.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,586,224.00	814,625.21	1,564,543.12	1,586,394.11	1,606,728.89
GOODS AND SERVICES	1,799,935.88	259,875.86	3,024,354.66	3,134,371.06	3,361,332.14
ASSETS	4,062,556.00	603,989.99	12,765,487.18	3,029,638.36	3,935,748.65
TOTAL	7,448,715.88	1,678,491.06	17,354,384.96	7,750,403.53	8,903,809.67

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	902,839.44	770,035.63	1,753,422.15	3,426,297.22	718,236.91	1,286,589.44	1,364,040.87	57,430.00	-	-	3,426,297.22
2	Works department	65,305.05	34,114.01	11,931,052.23	12,030,471.29	18,060.00	81,359.06	961,275.23	106,011.00	863,766.00	10,000,000.00	12,030,471.29
3	Department of Agriculture	369,934.56	67,664.49	30,000.00	467,599.05	27,090.00	410,509.05	30,000.00				467,599.05
4	Department of Social Welfare and community development	118,662.79	25,445.26	6,435.23	150,543.28	18,060.00	132,483.28					150,543.28
5	Legal											-
6	Waste management											-
7	Urban Roads											-

8	Budget and rating											-
11	Transport											-
	Schedule 2											-
9	Physical Planning	107,801.27	29,403.59	61,000.00	198,204.86	18,060.00	119,144.86	61,000.00				198,204.86
10	Trade and Industry		18,060.00	-	18,060.00	18,060.00						18,060.00
	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
12	Finance		5,000.00	120,000.00	125,000.00	5,000.00		120,000.00				125,000.00
13	Education youth and sports		36,120.00	576,923.63	613,043.63	36,120.00		473,425.63	103,498.00			613,043.63
14	Disaster Prevention and Management		18,060.00	-	18,060.00	18,060.00						18,060.00
15	Natural resource conservation											
16	Health		86,305.63	220,800.00	307,105.63	27,090.00		280,015.63				307,105.63
	TOTALS	1,564,543.12	1,090,208.61	14,699,633.24	17,246,947.81	903,836.91	2,030,085.69	3,289,757.36	266,939.00	863,766.00	10,000,000.00	17,354,384.96

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Admin., Planning and Budget								
Compensation	171,635.31	1,564,543.12					1,736,178.43	Payment of staff to ensure effective and efficient output
Procurement of logistics for Physical Planning Unit.		1,043.00					1,043.00	Ensure tools are available to ensure increase productivity
Procure 2 Base Map		5,000.00					5,000.00	Ensure tools are available to ensure increase productivity
Workshop, Seminars & Conf.	10,000.00	5,300.59	50,000.00	42,720.00			108,020.59	Develop the capacity of worker to ensure efficiency
Preparation of MTDP (2014-2017)			25,000.00				25,000.00	Ensure proper planning to address challenges
Contingency	94,201.60		202,798.59				297,000.19	To cater for unplanned and unforeseen events
Monitoring & Supervision	5,000.00		22,000.00				27,000.00	Ensure Value for money of projects & programmes

Procurement of Equipment				14,710.00			14,710.00	Ensure tools are available to ensure increase productivity
Farmers day			30,000.00				30,000.00	Award farmers & Motivate the youth to enter agric
Public Education on Policies & Programmes			35,000.00				35,000.00	Ensure public are aware of the Projects and Prog. Of Gov't & Assembly
Maintenance of com. equipment			5,000.00				5,000.00	Ensure tools are maintained and are in good shape to ensure increase productivity
List all Prog. and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Maintenance of office equipment			20,000.00				20,000.00	Ensure tools are maintained and are in good shape to ensure increase productivity
Travelling & Transport expenses	105,000.00						105,000.00	Ensure smooth running of the Assembly
General Expenditure	97,000.00						97,000.00	Ensure smooth running of the Assembly
Maintenance, Repairs & Renewal	40,000.00						40,000.00	Ensure tools are maintained and are in good shape to ensure increase productivity
Miscellaneous expenses	70,000.00						70,000.00	Ensure smooth running of the Assembly
General Assembly and other meetings	75,000.00						75,000.00	Ensure effective participation of governance at the local level
Organize MUSEC Meetings	7,000.00						7,000.00	Maintain Peace and Order

Tender and Other Statutory Meetings	15,000.00						15,000.00	Ensure effective participation of governance at the local level
Support to Maintain Peace & Sec.			10,000.00				10,000.00	Ensure safety & harmony in the Municipality
Acquisition of Land for Dev't			50,000.00				50,000.00	Secure land for developmental projects in the Municipality
Procurement of Ceremonial Chairs			30,000.00				30,000.00	Acquire formal chairs that will suit official functions
Anniversaries & Festivals			30,000.00				30,000.00	Promotion & Preservation of cultural heritage through festivals
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Procurement of Plant			200,242.28				200,242.28	Ensure uninterrupted power supply to for efficiency
Sub Total	664,836.91	1,575,886.71	782,040.87	57,430.00	-	-	3,080,194.49	
Social Sector								
<i>Education</i>								
Promotion of Sports & Culture			5,000.00				5,000.00	Encouraging Sports as well as upholding our culture
Construction of 6 Unit block at Edumadze M/A 'A' Sch, Mks			299,000.00				299,000.00	Ensure access to Quality Teaching and Learning
Construction of 3 Unit Classroom blk, Akyease			97,750.00				97,750.00	Ensure access to Quality Teaching and Learning
Completion of 3 Unit block at Kobina Ansa			12,460.00				12,460.00	Ensure access to Quality Teaching and Learning

Construction of classroom block at Anglican School, Anomabo				103,498.00			103,498.00	Ensure access to Quality Teaching and Learning
District Education Fund (Scholarship)			59,215.63				59,215.63	Encourage and Assist brilliant students to study and attain higher education
Provide food for school pupils (School Feeding)		383,750.00					383,750.00	Encourage less privilege students to study
Promote Child development		6,264.26					6,264.26	Educate children on civil rights & protection
Sub Total	-	390,014.26	473,425.63	103,498.00	-	-	966,937.89	
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
<i>Health</i>								
Construction of CHPS Compound, Nsanful			110,400.00				110,400.00	Increase access to quality health care delivery
Construction of CHPS Compound, Obuadze			110,400.00				110,400.00	Increase access to quality health care delivery
Promotion of HIV/AIDS Prevention Campaign			29,607.82				29,607.82	Educate citizens to decrease HIV infections
Promotion of T.B & Malaria Prevention Campaign			29,607.81				29,607.81	Educate citizens to decrease Malaria cases
Sub Total	-	-	280,015.63	-	-	-	280,015.63	
Infrastructure								

Refurbishment of Administration blk			28,992.59				28,992.59	raise the standard of the office to ensure convenience and productivity
Rehabilitation of Bung No. 13			54,451.94				54,451.94	Ensure accommodation is provided for Staff
Rehabilitation of Low Cost No. 16			20,000.00				20,000.00	Ensure accommodation is provided for Staff
Rehabilitation of Finance Blk			80,000.00				80,000.00	raise the standard of the office to ensure convenience and productivity
Rehabilitation of Works Offices			40,000.00				40,000.00	raise the standard of the office to ensure convenience and productivity
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Rehabilitation of Assembly Hall			30,000.00				30,000.00	Ensure hall maintained and in good shape to ensure increase productivity
Completion of MCE's residence			33,600.00				33,600.00	Ensure accommodation is provided for MCE
Paving of Accra Assin Fosu Station					200,766.00		200,766.00	Upliftment of lorry park to meet user need
Completion of Slaughter House			20,000.00				20,000.00	Hygienic meat preparation
Refurbishment of MCE's Bungalow			72,000.00				72,000.00	raise the standard of the home to ensure convenience and productivity
Supply and installation of street light and bulbs at Mankessim					176,215.53		176,215.53	Ensure Security of people and properties

Payment of retention (Installation of street light at Saltpond)					28,784.47		28,784.47	Ensure Security of people and properties
Const. of lockable stores at Mankessim					325,000.00		325,000.00	Increase economic activities of the traders
Fabrication & Installation of hand rails at Mankessim Round About					68,000.00		68,000.00	Prevent possible accident and hawking on the pavement
Community Initiated Project	30,000.00		148,039.07				178,039.07	Provide assistance to Communities
Construction of Piped Water Systems for Saline Belt Communities			20,000.00			10,000,000.00	10,020,000.00	Access to portable drinking water
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Rehab. of Zonal Council Offices (Anomabo & Mankessim)			59,215.63				59,215.63	Ensure effective local governance delivering
Maintenance of Central Admin Blk	5,000.00		20,000.00				25,000.00	raise the standard of the office to ensure convenience and productivity
Maintenance of offices of Community Dev't & Social Welfare Dep't			10,000.00				10,000.00	raise the standard of the office to ensure convenience and productivity
Maintenance of Non-Formal Office			10,000.00				10,000.00	raise the standard of the office to ensure convenience and productivity

Maintenance of Furniture & Fittings	20,000.00		10,000.00				30,000.00	Ensure the protection of equipment
Maintenance of Env'tal Health Office			26,976.00				26,976.00	raise the standard of the office to ensure convenience and productivity
Rehabilitation of Community Information Centre, Saltpond			15,000.00				15,000.00	Ensure citizens are empowered to prevent social vices
Rehab. of Fire/Agric Offices at Mankessim			15,000.00				15,000.00	raise the standard of the office to ensure convenience and productivity
Maintenance of street lights	2,500.00		15,000.00				17,500.00	Ensure Security of people and properties
Sub Total	82,500.00	-	681,275.23	-	798,766.00	10,000,000.00	11,533,756.76	
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Economic								
Strengthen the capacity of SBAs and SBEs		7,556.23	15,000.00				22,556.23	Build up economic groupings capacity to compete effectively
Maintenance of feeder roads	3,000.00	16,054.00	60,000.00				79,054.00	Ensure agric produce reach market on time to prevent perish
Rehabilitation of markets	12,500.00						12,500.00	Upgrading market centres to meet user need
Rehabilitation of markets lights	3,000.00						3,000.00	Ensure Security of people and properties
MP's support constituency projects			150,000.00				150,000.00	Campaign promises are fulfilled

Street naming and property address			61,000.00				61,000.00	Ensure the president's deadline is met
Procurement of one pick-up vehicle			120,000.00				120,000.00	Revenue mobilisation van is procure to increase revenue generation to monitoring
Management of Grader & Cesspit Emptier	15,000.00						15,000.00	Ensure equipment are in good shape to fetch income for the Assembly
Incentives to Revenue collectors	5,000.00						5,000.00	Ensure revenue collectors are well motivated to achieve rev. targets
Maintenance of official vehicle	10,000.00		40,000.00				50,000.00	Ensure vehicles are maintained and in good shape to ensure increase productivity
Promote Agriculture		40,574.49					40,574.49	Promote modernize agric to ensure food security
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Counterpart Fund (SIF)			90,000.00				90,000.00	Help in the development of the Municipality
Sub Total	48,500.00	64,184.72	516,000.00	-	-	-	628,684.72	
Environment								
Purchase of Sanitary Tools & Equipment	8,000.00		20,000.00				28,000.00	Ensure good hygienic env't
Fumigation			192,000.00				192,000.00	Ensure good hygienic env't
Refuse evacuation to Disposal Site (Zoomlion)	6,000.00		305,000.00				311,000.00	Ensure good hygienic env't

Organise Hygiene Promotion Campaign	10,000.00		15,000.00				25,000.00	Ensure good hygienic env't
Disaster prevention and Management			15,000.00				15,000.00	Cater for unforeseen disasters
Procurement of 10 No. Large Waste containers				57,011.00			57,011.00	Ensure clean environment
Compl. of 1 No. 10 seater vault chamber toilet at Ekurabadze				24,500.00			24,500.00	Prevention of open defecation
Compl. of 1 No. 10 seater vault chamber toilet at Mprekye				24,500.00			24,500.00	Prevention of open defecation
Construction of Household Latrines	29,000.00						29,000.00	Prevention of open defecation
List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	JUSTIFICATION
Compl. of 6 seater WC toilet at Saltpond market					65,000.00		65,000.00	Prevention of open defecation
Sub Total	53,000.00	-	547,000.00	106,011.00	65,000.00	-	771,011.00	
Financial								
Conduct Rev. Mob. Activities	50,000.00						50,000.00	Ensure the achievement of revenue targets
Bank Charges	5,000.00		10,000.00				15,000.00	Ensure effective management of finances
Sub Total	55,000.00	-	10,000.00	-	-	-	65,000.00	

GRAND TOTAL	903,836.91	2,030,085.69	3,289,757.36	266,939.00	863,766.00	10,000,000.00	17,354,384.96	
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Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,736,178		
010201 1. Improve fiscal resource mobilization	0	65,000		
010203 3. Promote effective debt management	0	869,447		
020502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	35,000		
030101 1. Improve agricultural productivity	0	70,574		
030502 2. Encourage appropriate land use and management	0	50,000		
030801 1. Manage waste, reduce pollution and noise	0	588,011		
050102 2. Create and sustain an efficient transport system that meets user needs	0	160,054		
050303 3. Promote the use of ICT in all sectors of the economy	0	5,000		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	193,716		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	9,071		
050701 1. Increase access to safe, adequate and affordable shelter	0	146,452		
051001 1. Establish an institutional framework for effective coordination of human settlements development	0	622,550		
051102 2. Accelerate the provision of affordable and safe water	0	10,020,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	114,000		
060102 2. Improve quality of teaching and learning	0	955,674		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	298,408		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	25,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	32,108		
061101 1. Promote effective child development in all communities, especially deprived areas	0	6,264		
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	0	1,287		
070201 1. Ensure effective implementation of the Local Government Service Act	16,450,548	934,935		

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>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	122,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	903,837	125,000		
070701 1. Empower women and mainstream gender into socio-economic development	0	5,056		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	10,000		
071401 1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making	0	30,000		
Grand Total ¢	17,354,385	17,230,785	123,600	0.72

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</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	0.00	110,500.00	110,500.00	0.00	-110,500.00	0.0	275,000.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	25,000.00
113 Taxes on property	0.00	110,500.00	110,500.00	0.00	-110,500.00	0.0	250,000.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	16,450,548.05
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	16,450,548.05
Other revenue	0.00	332,272.00	332,272.00	0.00	-332,272.00	0.0	628,836.72
141 Property income [GFS]	0.00	116,580.00	116,580.00	0.00	-116,580.00	0.0	74,983.52
142 Sales of goods and services	0.00	213,067.00	213,067.00	0.00	-213,067.00	0.0	548,353.20
143 Fines, penalties, and forfeits	0.00	2,625.00	2,625.00	0.00	-2,625.00	0.0	5,500.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
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!	40,574.49
131 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	40,574.49
Other revenue	0.00	147.10	147.10	0.00	-147.10	0.0	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>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	11,343.59

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	11,343.59	
Physical Planning, Parks and Gardens,		<u>Mfantseman West - Saltpond</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Social Welfare & Community Development, Social Welfare,		<u>Mfantseman West - Saltpond</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	6,264.26	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	6,264.26	
Social Welfare & Community Development, Community Development.		<u>Mfantseman West - Saltpond</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	7,556.23	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	7,556.23	
Works, Public Works,		<u>Mfantseman West - Saltpond</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
Works, Feeder Roads,		<u>Mfantseman West - Saltpond</u>						
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	16,054.00	
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	16,054.00	
<i>Grand Total</i>		0.00	443,045.80	443,045.80	0.00	-443,045.80	0.0	17,436,177.34

2015 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	1,555,228	1,241,332	2,389,683	5,186,243	180,949	631,888	101,000	913,837	0	0	0	0	0	42,720	11,087,985	11,130,705	17,230,785
Mfantseman West Municipal - Saltpond	1,555,228	1,241,332	2,389,683	5,186,243	180,949	631,888	101,000	913,837	0	0	0	0	0	42,720	11,087,985	11,130,705	17,230,785
Central Administration	895,420	620,100	1,120,280	2,635,800	180,949	623,888	98,000	902,837	0	0	0	0	0	42,720	870,487	913,207	4,451,844
Administration (Assembly Office)	895,420	620,100	1,120,280	2,635,800	180,949	623,888	98,000	902,837	0	0	0	0	0	42,720	870,487	913,207	4,451,844
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	442,966	409,210	852,176	0	0	0	0	0	0	0	0	0	0	103,498	103,498	955,674
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	442,966	409,210	852,176	0	0	0	0	0	0	0	0	0	0	103,498	103,498	955,674
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	79,216	240,800	320,016	0	8,000	0	8,000	0	0	0	0	0	0	114,000	114,000	442,016
Office of District Medical Officer of Health	0	79,216	240,800	320,016	0	8,000	0	8,000	0	0	0	0	0	0	114,000	114,000	442,016
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	369,935	70,574	0	440,509	0	0	0	0	0	0	0	0	0	0	0	0	440,509
	369,935	70,574	0	440,509	0	0	0	0	0	0	0	0	0	0	0	0	440,509
Physical Planning	107,801	13,369	61,702	182,873	0	0	0	0	0	0	0	0	0	0	0	0	182,873
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	79,427	13,369	61,702	154,498	0	0	0	0	0	0	0	0	0	0	0	0	154,498
Parks and Gardens	28,374	0	0	28,374	0	0	0	0	0	0	0	0	0	0	0	0	28,374
Social Welfare & Community Development	119,701	15,107	0	134,808	0	0	0	0	0	0	0	0	0	0	0	0	134,808
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	49,276	7,551	0	56,827	0	0	0	0	0	0	0	0	0	0	0	0	56,827
Community Development	70,424	7,556	0	77,980	0	0	0	0	0	0	0	0	0	0	0	0	77,980
Natural Resource Conservation	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
Works	62,372	0	557,690	620,062	0	0	3,000	3,000	0	0	0	0	0	0	10,000,000	10,000,000	10,623,062
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	45,212	0	461,636	506,849	0	0	0	0	0	0	0	0	0	0	0	0	506,849
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000	10,020,000
Feeder Roads	17,160	0	76,054	93,214	0	0	3,000	3,000	0	0	0	0	0	0	0	0	96,214
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

2015 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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			900,720		
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]			895,420
Objective	000000	Compensation of Employees				895,420		
National Strategy	0000000	Compensation of Employees				895,420		
Output	0000		Yr.1	Yr.2	Yr.3	895,420		
			0	0	0			
Activity	000000		0.0	0.0	0.0	895,420		

Wages and Salaries								797,755
21110	Established Position							796,315
2111001	Established Post							796,315
21112	Wages and salaries in cash [GFS]							1,440
2111203	Car Maintenance Allowance							1,440
Social Contributions								97,665
21210	Actual social contributions [GFS]							97,665
2121001	13% SSF Contribution							97,665

					Use of goods and services			5,301
Objective	010203	3. Promote effective debt management				5,301		
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				5,301		
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	5,301		
Activity	000002	General expenditure	1.0	1.0	1.0	5,301		

Use of goods and services								5,301
22107	Training - Seminars - Conferences							5,301
2210702	Visits, Conferences / Seminars (Local)							5,301

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 902,837
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]								180,949
Objective	000000	Compensation of Employees						180,949
National Strategy	0000000	Compensation of Employees						180,949
Output	0000			Yr.1	Yr.2	Yr.3		180,949
				0	0	0		
Activity	000000			0.0	0.0	0.0		180,949

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
	2111208	Funeral Grants						3,000
	2111225	Commissions						80,000
	2111239	Tools Allowance						450
	2111241	Per Diem & Inconvenience Allowance						1,000
	2111243	Transfer Grants						4,400
	2111248	Special Allowance/Honorarium						1,800
Social Contributions								9,314
	21210	Actual social contributions [GFS]						9,314
	2121001	13% SSF Contribution						9,314

Use of goods and services								486,166
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Objective	010201	1. Improve fiscal resource mobilization						55,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						50,000
Output	0002	Conduct revenue mobilisation and education campaigns		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Conduct revenue mobilisation and education campaigns		1.0	1.0	1.0		50,000

Use of goods and services								50,000
	22107	Training - Seminars - Conferences						50,000
	2210711	Public Education & Sensitization						50,000

National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme						5,000
Output	0001	Payment for financial services		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Bank Charges		1.0	1.0	1.0		5,000

Use of goods and services								5,000
	22111	Other Charges - Fees						5,000
	2211101	Bank Charges						5,000

Objective	010203	3. Promote effective debt management						301,166
National Strategy	1020301	3.1 Maintain public debts at sustainable levels						301,166
Output	0001	Proper management of Assembly's resources		Yr.1	Yr.2	Yr.3		301,166
Activity	000001	T & T expenses		1.0	1.0	1.0		161,666

Use of goods and services								161,666
	22105	Travel - Transport						161,666

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210502 Maintenance & Repairs - Official Vehicles							35,539
		2210505 Running Cost - Official Vehicles							115,627
		2210511 Local travel cost							10,500
Activity	000002	General expenditure	1.0	1.0	1.0				105,500
Use of goods and services									105,500
		22101 Materials - Office Supplies							50,500
		2210101 Printed Material & Stationery							10,000
		2210102 Office Facilities, Supplies & Accessories							12,500
		2210103 Refreshment Items							8,000
		2210111 Other Office Materials and Consumables							20,000
		22102 Utilities							32,500
		2210201 Electricity charges							20,000
		2210202 Water							3,500
		2210203 Telecommunications							9,000
		22107 Training - Seminars - Conferences							22,500
		2210706 Library & Subscription							2,500
		2210709 Allowances							10,000
		2210710 Staff Development							5,000
		2210711 Public Education & Sensitization							5,000
Activity	000003	Maintenance Repairs and Renewals	1.0	1.0	1.0				30,000
Use of goods and services									30,000
		22106 Repairs - Maintenance							30,000
		2210602 Repairs of Residential Buildings							5,000
		2210603 Repairs of Office Buildings							10,000
		2210604 Maintenance of Furniture & Fixtures							15,000
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0				4,000
Use of goods and services									4,000
		22106 Repairs - Maintenance							4,000
		2210614 Traditional Authority Property							4,000
Objective	030801	1. Manage waste, reduce pollution and noise							8,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							8,000
Output	0001	To manage waste conditions effectively				Yr.1	Yr.2	Yr.3	8,000
Activity	000002	Provision of sanitary tools and hygiene education	1.0	1.0	1.0				8,000
Use of goods and services									8,000
		22107 Training - Seminars - Conferences							8,000
		2210701 Training Materials							8,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							10,000
Output	0002	Organise Hygiene Promotion Campaign				Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Organise hygiene education	1.0	1.0	1.0				10,000
Use of goods and services									10,000
		22107 Training - Seminars - Conferences							10,000
		2210711 Public Education & Sensitization							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0001	Enhance good governance and civic responsibilities				Yr.1	Yr.2	Yr.3	5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000004	Monitoring of projects	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22108 Consulting Services						5,000
2210801 Local Consultants Fees						5,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				97,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				97,000
Output	0001	To ensure transparent and accountable governance	Yr.1	Yr.2	Yr.3	97,000
Activity	000002	Organise 4 meetings for Assemblymembers	1.0	1.0	1.0	75,000
Use of goods and services						75,000
22109 Special Services						75,000
2210905 Assembly Members Sittings All						75,000
Activity	000003	Tender and Statutory meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22108 Consulting Services						15,000
2210801 Local Consultants Fees						15,000
Activity	000004	Organise monthly MUSEC meetings	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22108 Consulting Services						7,000
2210801 Local Consultants Fees						7,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				10,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law				10,000
Output	0001	Support to maintain Peace	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support to maintain peace	1	1	1	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
Social benefits [GFS]						4,920
Objective	010203	3. Promote effective debt management				4,920
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				4,920
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	4,920
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	4,920
Social assistance benefits						4,920
27211 Social Assistance Benefits - Cash						4,920
2721102 Refund for Medical Expenses (Paupers/Disease Category)						4,920
Other expense						132,802
Objective	010203	3. Promote effective debt management				127,802
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				127,802
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3	127,802
Activity	000004	Miscellaneous Expenditure	1.0	1.0	1.0	33,600
Miscellaneous other expense						33,600
28210 General Expenses						33,600

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

2015

	2821002	Professional fees							3,600
	2821009	Donations							15,000
	2821010	Contributions							15,000
Activity	000009	Contingency for IGF				1.0	1.0	1.0	94,202
		Miscellaneous other expense							94,202
	28210	General Expenses							94,202
	2821006	Other Charges							94,202
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							5,000
Output	0002	To improve revenue collection				Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Provide incentives to performing Revenue Collectors				1.0	1.0	1.0	5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821008	Awards & Rewards							5,000
Non Financial Assets									98,000
Objective	010203	3. Promote effective debt management							74,500
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							74,500
Output	0001	Proper management of Assembly's resources				Yr.1	Yr.2	Yr.3	74,500
Activity	000005	Community Initiated Project				1.0	1.0	1.0	30,000
		Inventories							30,000
	31222	Work - progress							30,000
	3122246	Other Capital Expenditure							30,000
Activity	000006	Construction of household project				1.0	1.0	1.0	29,000
		Fixed Assets							29,000
	31113	Other structures							29,000
	3111303	Toilets							29,000
Activity	000007	Rehabilitation of markets lights				1.0	1.0	1.0	3,000
		Fixed Assets							3,000
	31122	Other machinery - equipment							3,000
	3112205	Other Capital Expenditure							3,000
Activity	000008	Rehabilitation of markets				1.0	1.0	1.0	12,500
		Fixed Assets							12,500
	31122	Other machinery - equipment							12,500
	3112205	Other Capital Expenditure							12,500
Objective	030801	1. Manage waste, reduce pollution and noise							6,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							6,000
Output	0001	To manage waste conditions effectively				Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Evacuation of refuse to final disposal site				1.0	1.0	1.0	6,000
		Inventories							6,000
	31222	Work - progress							6,000
	3122246	Other Capital Expenditure							6,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							15,000
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							15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0001	To improve road conditions	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Management of Grader & Cesspit Emptyer	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31121 Transport - equipment						15,000
3112101 Vehicle						15,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				2,500
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				2,500
Output	0001	To ensure adequate and reliable power in the Municipality	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Maintenance of Street Light	1.0	1.0	1.0	2,500
Fixed Assets						2,500
31113 Other structures						2,500
3111308 Electrical Networks						2,500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	1,735,080
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			412,001
Objective	010201	1. Improve fiscal resource mobilization								10,000
National Strategy	1020103	1.3 Pursue the revenue agencies integration and modernisation programme								10,000
Output	0001	Payment for financial services					Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Bank Charges					1.0	1.0	1.0	10,000
Use of goods and services										10,000
22111 Other Charges - Fees										10,000
2211101 Bank Charges										10,000
Objective	010203	3. Promote effective debt management								165,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels								165,000
Output	0001	Proper management of Assembly's resources					Yr.1	Yr.2	Yr.3	165,000
Activity	000001	T & T expenses					1.0	1.0	1.0	20,000
Use of goods and services										20,000
22105 Travel - Transport										20,000
2210502 Maintenance & Repairs - Official Vehicles										20,000
Activity	000002	General expenditure					1.0	1.0	1.0	120,000
Use of goods and services										120,000
22107 Training - Seminars - Conferences										120,000
2210710 Staff Development										50,000
2210711 Public Education & Sensitization										70,000
Activity	000003	Maintenance Repairs and Renewals					1.0	1.0	1.0	25,000
Use of goods and services										25,000
22106 Repairs - Maintenance										25,000
2210603 Repairs of Office Buildings										10,000
2210604 Maintenance of Furniture & Fixtures										10,000
2210606 Maintenance of General Equipment										5,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income								35,000
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								35,000
Output	0001	To improve tourism					Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Organise sport & culture festivals					1.0	1.0	1.0	5,000
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	30,000
Activity	000001	Anniversaries					1.0	1.0	1.0	30,000
Use of goods and services										30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22109	Special Services							30,000
	2210902	Official Celebrations							30,000
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			20,001
Activity	000001	Evacuation of refuse to final disposal site		1.0	1.0	1.0			1
		Use of goods and services							1
	22105	Travel - Transport							1
	2210503	Fuel & Lubricants - Official Vehicles							1
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	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							15,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							15,000
Output	0002	Organise Hygiene Promotion Campaign		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Organise hygiene education		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210711	Public Education & Sensitization							15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							142,000
National Strategy	5080103	1.4 Strengthen institutions to enforce building and planning laws within urban settlements and rural areas							105,000
Output	0001	Enhance good governance and civic responsibilities		Yr.1	Yr.2	Yr.3			105,000
Activity	000014	Disaster Prevention and Management		1.0	1.0	1.0			15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210701	Training Materials							15,000
Activity	000016	Counterpart Funding (SIF)		1.0	1.0	1.0			90,000
		Use of goods and services							90,000
	22107	Training - Seminars - Conferences							90,000
	2210711	Public Education & Sensitization							90,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							15,000
Output	0005	Support for SBAs and SBEs		Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support for the training of SBAs and SBEs		1	1	1			15,000
		Use of goods and services							15,000
	22107	Training - Seminars - Conferences							15,000
	2210702	Visits, Conferences / Seminars (Local)							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							22,000
Output	0001	Enhance good governance and civic responsibilities		Yr.1	Yr.2	Yr.3			22,000
Activity	000004	Monitoring of projects		1.0	1.0	1.0			22,000
		Use of goods and services							22,000

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

2015

	22108	Consulting Services							22,000
	2210801	Local Consultants Fees							22,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							25,000
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law							25,000
Output	0001	To ensure transparent and accountable governance			Yr.1	Yr.2	Yr.3	25,000	
Activity	000009	Preparation of MTDP (2014-2017)			1.0	1.0	1.0	25,000	
		Use of goods and services							25,000
	22108	Consulting Services							25,000
	2210801	Local Consultants Fees							25,000
Other expense								202,799	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							202,799
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							202,799
Output	0003	Unforeseen events			Yr.1	Yr.2	Yr.3	202,799	
Activity	000001	Contingency			1.0	1.0	1.0	202,799	
		Miscellaneous other expense							202,799
	28210	General Expenses							202,799
	2821006	Other Charges							202,799
Non Financial Assets								1,120,280	
Objective	010203	3. Promote effective debt management							148,039
National Strategy	1020301	3.1 Maintain public debts at sustainable levels							148,039
Output	0001	Proper management of Assembly's resources			Yr.1	Yr.2	Yr.3	148,039	
Activity	000005	Community Initiated Project			1.0	1.0	1.0	148,039	
		Inventories							148,039
	31222	Work - progress							148,039
	3122246	Other Capital Expenditure							148,039
Objective	030502	2. Encourage appropriate land use and management							50,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use							50,000
Output	0001	To ensure proper land use management			Yr.1	Yr.2	Yr.3	50,000	
Activity	000002	Acquisition of land			1.0	1.0	1.0	50,000	
		Fixed Assets							50,000
	31122	Other machinery - equipment							50,000
	3112257	WIP - Plant and Machinery							50,000
Objective	030801	1. Manage waste, reduce pollution and noise							496,999
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly							496,999
Output	0001	To manage waste conditions effectively			Yr.1	Yr.2	Yr.3	496,999	
Activity	000001	Evacuation of refuse to final disposal site			1.0	1.0	1.0	305,000	
		Inventories							305,000
	31222	Work - progress							305,000
	3122246	Other Capital Expenditure							305,000
Activity	000003	Evacuation of refuse to final disposal site			1.0	1.0	1.0	191,999	

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

2015

Fixed Assets										191,999
	31122	Other machinery - equipment								191,999
	3112205	Other Capital Expenditure								191,999
Objective	050303	3. Promote the use of ICT in all sectors of the economy								5,000
National Strategy	5030312	3.12 Ensure that modern information and communication technologies are available and utilized at all levels of society								5,000
Output	0001	To promote Information, Communication and Technology in the Municipality	Yr.1	Yr.2	Yr.3					5,000
			1	1	1					
Activity	000001	Provide and maintain internet facilities within the Central Administration and other decentralised departments	1.0	1.0	1.0					5,000
Inventories										5,000
	31222	Work - progress								5,000
	3122245	Networking & ICT equipments								5,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export								15,000
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								15,000
Output	0001	To ensure adequate and reliable power in the Municipality	Yr.1	Yr.2	Yr.3					15,000
Activity	000001	Maintenance of Street Light	1.0	1.0	1.0					15,000
Fixed Assets										15,000
	31113	Other structures								15,000
	3111308	Electrical Networks								15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								255,242
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs								20,000
Output	0009	Maintance of Office Equipment	Yr.1	Yr.2	Yr.3					20,000
			1	1	1					
Activity	000001	Maintanance of Office Equipments	1.0	1.0	1.0					20,000
Fixed Assets										20,000
	31122	Other machinery - equipment								20,000
	3112208	Computers and Accessories								20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								235,242
Output	0001	Enhance good governance and civic responsibilities	Yr.1	Yr.2	Yr.3					35,000
Activity	000005	Public education on Government and Assembly's programmes	1.0	1.0	1.0					35,000
Inventories										35,000
	31222	Work - progress								35,000
	3122246	Other Capital Expenditure								35,000
Output	0004	Procurement of Logisitics	Yr.1	Yr.2	Yr.3					200,242
			1	1	1					
Activity	000001	Procurement of Generating Plant	1.0	1.0	1.0					200,242
Inventories										200,242
	31222	Work - progress								200,242
	3122241	Plant & Equipment								200,242
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								120,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								120,000
Output	0002	To improve revenue collection	Yr.1	Yr.2	Yr.3					120,000
Activity	000003	Purchase of 1 Pick-up Vehicle	1.0	1.0	1.0					120,000
Fixed Assets										120,000

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

2015

31121	Transport - equipment						120,000
3112101	Vehicle						120,000
Objective	071401	1. Improve accessibility and use of existing database for policy formulation, analysis and decision-making					30,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs					30,000
Output	0001	Procurement of Equipments	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000003	Procure Ceremonial Chairs	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31113	Other structures						30,000
3111315	Furniture & Fittings						30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	114,441
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 42,720

Objective	010203	3. Promote effective debt management					42,720
National Strategy	1020301	3.1 Maintain public debts at sustainable levels					42,720
Output	0001	Proper management of Assembly's resources	Yr.1	Yr.2	Yr.3		42,720
Activity	000002	General expenditure	1.0	1.0	1.0		42,720
Use of goods and services							42,720
22107	Training - Seminars - Conferences						42,720
2210702	Visits, Conferences / Seminars (Local)						42,720

Non Financial Assets 71,721

Objective	030801	1. Manage waste, reduce pollution and noise					57,011
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					57,011
Output	0001	To manage waste conditions effectively	Yr.1	Yr.2	Yr.3		57,011
Activity	000004	Supply of Waste Containers	1.0	1.0	1.0		57,011
Fixed Assets							57,011
31113	Other structures						57,011
3111309	Sewers						57,011

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					14,710
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					14,710
Output	0004	Procurement of Logistics	Yr.1	Yr.2	Yr.3		14,710
			1	1	1		
Activity	000001	Procurement of Generating Plant	1.0	1.0	1.0		14,710
Fixed Assets							14,710
31122	Other machinery - equipment						14,710
3112208	Computers and Accessories						14,710

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				798,766
Organisation	1990101001	Mfantseman West Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central				
Location Code	0204200	Mfantseman - Saltpond				
Non Financial Assets						798,766
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				176,216
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				176,216
Output	0001	To ensure adequate and reliable power in the Municipality				176,216
Activity	000001	Maintenance of Street Light	1.0	1.0	1.0	176,216
Fixed Assets						176,216
31113 Other structures						176,216
3111308 Electrical Networks						176,216
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				622,550
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				622,550
Output	0001	Execution of Urban Grants Project				622,550
Activity	000001	Construction of 2 storey 20 No. lockable stores, Mankessim	1.0	1.0	1.0	325,000
Fixed Assets						325,000
31113 Other structures						325,000
3111304 Markets						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	Installation of streetlight at Saltpond (Phase 2)	1.0	1.0	1.0	28,784
Fixed Assets						28,784
31122 Other machinery - equipment						28,784
3112205 Other Capital Expenditure						28,784
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
3111310 Landscaping and Gardening						68,000
Total Cost Centre						4,451,844

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			383,750
Function Code	70980	Education n.e.c				
Organisation	1990302000	Mfantseman West Municipal - Saltpond_Education, Youth and Sports_Education_				
Location Code	0204200	Mfantseman - Saltpond				
Use of goods and services						383,750
Objective	060102	2. Improve quality of teaching and learning				383,750
National Strategy	1010304	3.4 Implement the law that will establish a regulatory framework for a three-tier pension system				383,750
Output	0001	School Feeding Programme	Yr.1	Yr.2	Yr.3	383,750
			1	1	1	
Activity	000001	School Feeding Programme	1.0	1.0	1.0	383,750
Use of goods and services						383,750
22101 Materials - Office Supplies						383,750
2210113 Feeding Cost						383,750

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	468,426
Function Code	70980	Education n.e.c						
Organisation	1990302000	Mfantseman West Municipal - Saltpond_Education, Youth and Sports_Education						
Location Code	0204200	Mfantseman - Saltpond						

Other expense 59,216

Objective	060102	2. Improve quality of teaching and learning						59,216
National Strategy	1010303	3.3 Enact long-term savings law for private housing schemes						59,216
Output	0003	District Education Fund						59,216
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Scholarship for Brilliant but Needy	1.0	1.0	1.0			59,216

Miscellaneous other expense								59,216
28210	General Expenses							59,216
2821012	Scholarship/Awards							59,216

Non Financial Assets 409,210

Objective	060102	2. Improve quality of teaching and learning						409,210
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						409,210
Output	0002	Increase educational infracturature						409,210
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of Classroom Block, Edumadze Meth. 'A' School-Mankessim	1.0	1.0	1.0			299,000

Fixed Assets								299,000
31112	Non residential buildings							299,000
3111205	School Buildings							299,000

Activity	000002	Construction of Classroom Block, Achease	1.0	1.0	1.0			97,750
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Fixed Assets								97,750
31112	Non residential buildings							97,750
3111205	School Buildings							97,750

Activity	000004	Completion of Classroom Block, Kobina Ansa	1.0	1.0	1.0			12,460
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Fixed Assets								12,460
31112	Non residential buildings							12,460
3111205	School Buildings							12,460

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70980	Education n.e.c						103,498
Organisation	1990302000	Mfantseman West Municipal - Saltpond_Education, Youth and Sports_Education						
Location Code	0204200	Mfantseman - Saltpond						

							Non Financial Assets	103,498
Objective	060102	2. Improve quality of teaching and learning						103,498
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						103,498
Output	0002	Increase educational infrastructure						103,498
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Completion of 6 Unit Classroom Blk, Anglican School-Anomabo	1.0	1.0	1.0			103,498
Fixed Assets								103,498
	31112	Non residential buildings						103,498
	3111256	WIP - School Buildings						103,498
Total Cost Centre								955,674

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			8,000
Function Code	70721	General Medical services (IS)				
Organisation	1990401001	Mfantseman West Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central				
Location Code	0204200	Mfantseman - Saltpond				
Use of goods and services						8,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				8,000
Output	0001	Malaria and other diseases prevention	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000003	Purchase of Sanitary Tools & Equipments to prevent diseases	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210120 Purchase of Petty Tools/Implements						8,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			320,016		
Function Code	70721	General Medical services (IS)						
Organisation	1990401001	Mfantseman West Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central						
Location Code	0204200	Mfantseman - Saltpond						

		Use of goods and services					
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					79,216
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					49,608
Output	0001	Malaria and other diseases prevention	Yr.1	Yr.2	Yr.3	49,608	
Activity	000001	Malaria and other diseases prevention	1	1	1	29,608	
Use of goods and services						29,608	
22107 Training - Seminars - Conferences						29,608	
2210702 Visits, Conferences / Seminars (Local)						29,608	
Activity	000003	Purchase of Sanitary Tools & Equipments to prevent diseases	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
22101 Materials - Office Supplies						20,000	
2210120 Purchase of Petty Tools/Implements						20,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					29,608
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					29,608
Output	0001	Education Campaign on HIV/AIDS Prevention	Yr.1	Yr.2	Yr.3	29,608	
Activity	000001	HIV/AIDS Prevention Education	1.0	1.0	1.0	29,608	
Use of goods and services						29,608	
22107 Training - Seminars - Conferences						29,608	
2210702 Visits, Conferences / Seminars (Local)						29,608	
						Non Financial Assets	
						240,800	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					240,800
National Strategy	6030102	1.2. Expand access to primary health care					220,800
Output	0002	Construction of health care institution	Yr.1	Yr.2	Yr.3	220,800	
Activity	000001	Construction of CHPS Compound, Obuadze	1.0	1.0	1.0	110,400	
Fixed Assets						110,400	
31112 Non residential buildings						110,400	
3111202 Clinics						110,400	
Activity	000002	Construction of CHPS Compound, Nsanfo	1.0	1.0	1.0	110,400	
Fixed Assets						110,400	
31112 Non residential buildings						110,400	
3111202 Clinics						110,400	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					20,000
Output	0001	Malaria and other diseases prevention	Yr.1	Yr.2	Yr.3	20,000	
Activity	000002	Completion of Slaughter House, Mankessim	1.0	1.0	1.0	20,000	
Fixed Assets						20,000	

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

2015

31112	Non residential buildings	20,000
3111206	Slaughter House	20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				49,000
Function Code	70721	General Medical services (IS)					
Organisation	1990401001	Mfantseman West Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central					
Location Code	0204200	Mfantseman - Saltpond					

Non Financial Assets 49,000

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 Toilets to reduce the Spread of Diseases	Yr.1	Yr.2	Yr.3		49,000
			1	1	1		
Activity	000002	Completion of toilet at Mprenkye	1.0	1.0	1.0		24,500

Fixed Assets							24,500
31113	Other structures						24,500
3111353	WIP - Toilets						24,500
Activity	000003	Completion of toilet at Ekurabadze	1.0	1.0	1.0		24,500

Fixed Assets							24,500
31113	Other structures						24,500
3111353	WIP - Toilets						24,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				65,000
Function Code	70721	General Medical services (IS)					
Organisation	1990401001	Mfantseman West Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central					
Location Code	0204200	Mfantseman - Saltpond					

Non Financial Assets 65,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					65,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines					65,000
Output	0001	Construction of Toilets to reduce the Spread of Diseases	Yr.1	Yr.2	Yr.3		65,000
			1	1	1		
Activity	000001	Completion of W/C toilet at Saltpond	1.0	1.0	1.0		65,000

Fixed Assets							65,000
31113	Other structures						65,000
3111353	WIP - Toilets						65,000

Total Cost Centre 442,016

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						410,509
Organisation	1990600001	Mfantseman West Municipal - Saltpond_Agriculture	Central					
Location Code	0204200	Mfantseman - Saltpond						

								Compensation of employees [GFS]	369,935
Objective	000000	Compensation of Employees							369,935
National Strategy	0000000	Compensation of Employees							369,935
Output	0000			Yr.1	Yr.2	Yr.3		369,935	
				0	0	0			
Activity	000000			0.0	0.0	0.0		369,935	

Wages and Salaries								327,376
21110	Established Position							327,376
2111001	Established Post							327,376
Social Contributions								42,559
21210	Actual social contributions [GFS]							42,559
2121001	13% SSF Contribution							42,559

								Use of goods and services	40,574
Objective	030101	1. Improve agricultural productivity							40,574
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							40,574
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	40,574	
Activity	000001	Identify, updates and dessiminate existing technologies packages			1.0	1.0	1.0	40,574	

Use of goods and services								40,574
22107	Training - Seminars - Conferences							40,574
2210701	Training Materials							40,574

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						30,000
Organisation	1990600001	Mfantseman West Municipal - Saltpond_Agriculture	Central					
Location Code	0204200	Mfantseman - Saltpond						

								Other expense	30,000
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	0004	Farmers Day Celebration/Agric Shows			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	000001	Farmers Day Celebration/Agric Shows			1.0	1.0	1.0	30,000	

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821008	Awards & Rewards							30,000

Total Cost Centre **440,509**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>			93,498		
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]			79,427
Objective	000000	Compensation of Employees				79,427		
National Strategy	0000000	Compensation of Employees				79,427		
Output	0000		Yr.1	Yr.2	Yr.3	79,427		
Activity	000000		0	0	0	79,427		

Wages and Salaries								70,289
21110	Established Position							70,289
2111001	Established Post							70,289
Social Contributions								9,138
21210	Actual social contributions [GFS]							9,138
2121001	13% SSF Contribution							9,138

					Use of goods and services			13,369
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				5,000		
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
2210102	Office Facilities, Supplies & Accessories							5,000

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				8,369		
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				8,369		
Output	0002	Procure office equipment and Purchase of rapidgraphs and tracing papers	Yr.1	Yr.2	Yr.3	8,369		
Activity	000001	Procure office materials to ensure smooth running of the office	1.0	1.0	1.0	8,369		

Use of goods and services								8,369
22101	Materials - Office Supplies							8,369
2210101	Printed Material & Stationery							8,369

					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		
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						61,000
Organisation	1990702001	Mfantseman West Municipal - Saltpond Physical Planning Town and Country Planning Central						
Location Code	0204200	Mfantseman - Saltpond						

						Non Financial Assets	61,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					61,000
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures					61,000
Output	0003	Street Naming and Property Addressing Policy		Yr.1	Yr.2	Yr.3	61,000
				1	1	1	
Activity	000001	Street Naming and Property Addressing Policy		1.0	1.0	1.0	61,000
Fixed Assets							61,000
	31113	Other structures					61,000
	3111359	WIP - Road Signals					61,000
Total Cost Centre							154,498

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		28,374
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]					28,374
Objective	000000	Compensation of Employees			28,374
National Strategy	0000000	Compensation of Employees			28,374
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					25,110
21110 Established Position					25,110
2111001 Established Post					25,110
Social Contributions					3,264
21210 Actual social contributions [GFS]					3,264
2121001 13% SSF Contribution					3,264
Total Cost Centre					28,374

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		56,827
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]					49,276
Objective	000000	Compensation of Employees			49,276
National Strategy	0000000	Compensation of Employees			49,276
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					49,276
Wages and Salaries					43,607
	21110	Established Position			43,607
	2111001	Established Post			43,607
Social Contributions					5,669
	21210	Actual social contributions [GFS]			5,669
	2121001	13% SSF Contribution			5,669
Use of goods and services					7,551
Objective	061101	1. Promote effective child development in all communities, especially deprived areas			6,264
National Strategy	6110102	1.2. Create equal opportunities for all children			6,264
Output	0001	Sensitise 30 communities on the right and protection of the child	Yr.1	Yr.2	Yr.3
					6,264
Activity	000001	Sensitise 30 communities on the rights and protection of the child	1.0	1.0	1.0
					6,264
Use of goods and services					6,264
	22107	Training - Seminars - Conferences			6,264
	2210702	Visits, Conferences / Seminars (Local)			6,264
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			1,287
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act			1,287
Output	0001	To improve the self-esteem and public recognition of the physically challenged	Yr.1	Yr.2	Yr.3
					1,287
Activity	000001	Organize two sensitization programmes for PWDs to form groups/association	1.0	1.0	1.0
					1,287
Use of goods and services					1,287
	22101	Materials - Office Supplies			1,287
	2210101	Printed Material & Stationery			1,287
Total Cost Centre					56,827

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		77,980	
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]					70,424	
Objective	000000	Compensation of Employees			70,424	
National Strategy	0000000	Compensation of Employees			70,424	
Output	0000		Yr.1	Yr.2	Yr.3	70,424
			0	0	0	
Activity	000000		0.0	0.0	0.0	70,424
Wages and Salaries					61,404	
21110 Established Position					61,404	
2111001 Established Post					61,404	
Social Contributions					9,020	
21210 Actual social contributions [GFS]					9,020	
2121001 13% SSF Contribution					9,020	
Use of goods and services					7,556	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			2,500	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			2,500	
Output	0001	Public Education on HIV/AIDS Transmission in Communities in the Municipality	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Organise Public Education on HIV/AIDS	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
22101 Materials - Office Supplies					2,500	
2210101 Printed Material & Stationery					2,500	
Objective	070701	1. Empower women and mainstream gender into socio-economic development			5,056	
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			5,056	
Output	0002	Train 30 women in leadership skills	Yr.1	Yr.2	Yr.3	5,056
			1	1	1	
Activity	000001	Organise a 3 day training for women entrepreneurs	1.0	1.0	1.0	5,056
Use of goods and services					5,056	
22101 Materials - Office Supplies					5,056	
2210101 Printed Material & Stationery					5,056	
Total Cost Centre					77,980	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 45,212
Function Code	70610	Housing development						
Organisation	1991002001	Mfantseman West Municipal - Saltpond Works Public Works Central						
Location Code	0204200	Mfantseman - Saltpond						

								Compensation of employees [GFS]	45,212
Objective	000000	Compensation of Employees							45,212
National Strategy	0000000	Compensation of Employees							45,212
Output	0000					Yr.1	Yr.2	Yr.3	45,212
						0	0	0	
Activity	000000					0.0	0.0	0.0	45,212

Wages and Salaries									40,011
21110	Established Position								40,011
2111001	Established Post								40,011
Social Contributions									5,201
21210	Actual social contributions [GFS]								5,201
2121001	13% SSF Contribution								5,201

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						461,636
Organisation	1991002001	Mfantseman West Municipal - Saltpond Works Public Works Central						
Location Code	0204200	Mfantseman - Saltpond						

								Non Financial Assets	461,636
Objective	050701	1. Increase access to safe, adequate and affordable shelter							146,452
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices							72,000
Output	0001	To improve staff accommodation and housing condition			Yr.1	Yr.2	Yr.3	72,000	
Activity	000005	Refurbishment of MCE's Bungalow			1.0	1.0	1.0	72,000	
Fixed Assets								72,000	
31113 Other structures								72,000	
3111314 Interior Development and Refurbishment								72,000	
National Strategy	5070102	1.2 Streamline and improve land acquisition procedures							74,452
Output	0001	To improve staff accommodation and housing condition			Yr.1	Yr.2	Yr.3	74,452	
Activity	000003	Rehabilitation Bungalow No. 13			1.0	1.0	1.0	54,452	
Fixed Assets								54,452	
31111 Dwellings								54,452	
3111103 Bungalows/Palace								54,452	
Activity	000004	Rehabilitation of Low Cost House No. 16			1.0	1.0	1.0	20,000	
Fixed Assets								20,000	
31111 Dwellings								20,000	
3111103 Bungalows/Palace								20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							315,184
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							315,184
Output	0001	Enhance good government and civil responsibilities			Yr.1	Yr.2	Yr.3	315,184	
Activity	000002	Rehabilitation of CIC, Saltpond			1.0	1.0	1.0	15,000	
Fixed Assets								15,000	
31113 Other structures								15,000	
3111314 Interior Development and Refurbishment								15,000	
Activity	000003	Rehabilitation of Non-Formal Office			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
31112 Non residential buildings								10,000	
3111204 Office Buildings								10,000	
Activity	000004	Rehabilitation of Community Development & Social Welfare Offices			1.0	1.0	1.0	10,000	
Fixed Assets								10,000	
31112 Non residential buildings								10,000	
3111204 Office Buildings								10,000	
Activity	000005	Rehabilitation of Agric/Fire Service Office			1.0	1.0	1.0	15,000	
Fixed Assets								15,000	
31112 Non residential buildings								15,000	
3111204 Office Buildings								15,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000006	Rehabilitation of Finance Bk	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111204	Office Buildings				80,000
Activity	000007	Rehabilitation of Administration Bk	1.0	1.0	1.0	28,993
Fixed Assets						28,993
	31112	Non residential buildings				28,993
	3111204	Office Buildings				28,993
Activity	000008	Rehabilitation of Works Office	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
Activity	000009	Rehabilitation of Environmental Health Offices	1.0	1.0	1.0	26,976
Fixed Assets						26,976
	31112	Non residential buildings				26,976
	3111204	Office Buildings				26,976
Activity	000010	Rehabilitation of Zonal Councils Offices	1.0	1.0	1.0	59,216
Fixed Assets						59,216
	31112	Non residential buildings				59,216
	3111204	Office Buildings				59,216
Activity	000011	Rehabilitation of Assembly Hall	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
Total Cost Centre						506,849

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	20,000
Function Code	70630	Water supply						
Organisation	1991003001	Mfantseman West Municipal - Saltpond_Works_Water_Central						
Location Code	0204200	Mfantseman - Saltpond						

Non Financial Assets 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						20,000
Output	0001	To improve access to potable water in the Municipality	Yr.1	Yr.2	Yr.3			20,000
Activity	000003	Construction of Boreholes in Saline Belt	1	1	1			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111317	Water Systems							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA					Total By Funding	10,000,000
Function Code	70630	Water supply						
Organisation	1991003001	Mfantseman West Municipal - Saltpond_Works_Water_Central						
Location Code	0204200	Mfantseman - Saltpond						

Non Financial Assets 10,000,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						10,000,000
Output	0001	To improve access to potable water in the Municipality	Yr.1	Yr.2	Yr.3			10,000,000
Activity	000003	Construction of Boreholes in Saline Belt	1	1	1			10,000,000

Fixed Assets								10,000,000
31113	Other structures							10,000,000
3111317	Water Systems							10,000,000

Total Cost Centre 10,020,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					33,214
Function Code	70451	Road transport						
Organisation	1991004001	Mfantseman West Municipal - Saltpond_Works_Feeder Roads_Central						
Location Code	0204200	Mfantseman - Saltpond						

						Compensation of employees [GFS]			17,160
Objective	000000	Compensation of Employees						17,160	
National Strategy	0000000	Compensation of Employees						17,160	
Output	0000			Yr.1	Yr.2	Yr.3		17,160	
				0	0	0			
Activity	000000			0.0	0.0	0.0		17,160	
Wages and Salaries								15,186	
21110 Established Position								15,186	
2111001 Established Post								15,186	
Social Contributions								1,974	
21210 Actual social contributions [GFS]								1,974	
2121001 13% SSF Contribution								1,974	

						Non Financial Assets			16,054
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						16,054	
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						16,054	
Output	0002	Reshaping of road		Yr.1	Yr.2	Yr.3		16,054	
Activity	000001	Reshape of 50 km feeder roads		1.0	1.0	1.0		16,054	
Fixed Assets								16,054	
31113 Other structures								16,054	
3111301 Roads								16,054	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					3,000
Function Code	70451	Road transport						
Organisation	1991004001	Mfantseman West Municipal - Saltpond_Works_Feeder Roads_Central						
Location Code	0204200	Mfantseman - Saltpond						

						Non Financial Assets			3,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						3,000	
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						3,000	
Output	0002	Reshaping of road		Yr.1	Yr.2	Yr.3		3,000	
Activity	000001	Reshape of 50 km feeder roads		1.0	1.0	1.0		3,000	
Fixed Assets								3,000	
31113 Other structures								3,000	
3111301 Roads								3,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		60,000	
Function Code	70451	Road transport				
Organisation	1991004001	Mfantseman West Municipal - Saltpond Works Feeder Roads Central				
Location Code	0204200	Mfantseman - Saltpond				
Non Financial Assets					60,000	
Objective	050102	2. Create and sustain an efficient transport system that meets user needs			60,000	
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			60,000	
Output	0002	Reshaping of road	Yr.1	Yr.2	Yr.3	
Activity	000001	Reshape of 50 km feeder roads	1.0	1.0	1.0	
Fixed Assets					60,000	
31113 Other structures					60,000	
3111301 Roads					60,000	
Total Cost Centre					96,214	
Total Vote					17,230,785	