



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MFANTSEMAN MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

The Mfantseman Municipal Assembly was elevated to the status of a municipal in 2008 with the Legislative instrument (LI) 2026.

### **2. POPULATION STRUCTURE**

It has a projected population of 175,584 in 2017 comprising of 96,571 (55.0%) females and 79,013 (45.0%) being males with a growth rate of 2.8%. (2010 population and housing census)

### **3. MUNICIPAL ECONOMY**

#### **a. AGRICULTURE**

For the labor distribution, fishing is the major activity with 51% coverage along the coastal towns, followed by farming in food crops (pineapples, oranges, plantain, maize, cassava, cocoyam and coconut) and cash crops (oil palm, coffee and cocoa) with 30% coverage and commerce 19%.

#### **b. MARKET CENTRE**

There are four (4) major markets (Mankessim, Biriwa, Saltpond and Anomabo) which serve as food outlets and are very accessible. All food commodities are available for sale in these markets. There are also few minor markets which supply the major markets on market days with diverse food stuffs produced locally.

#### **c. ROAD NETWORK**

Road transport is by far the dominant carrier of freight and passengers in the Municipality's land transport system. Due to the high cost of road construction and maintenance, bad roads still form a greater proportion of our roads.

#### **d. EDUCATION**

The Municipality has both private and public educational facilities including: nursery/kindergarten, primary, Junior and Senior High Schools. Notable among the second cycle schools are Mfantseman Girls Senior High School-Saltpond, Vocational Training and Rehabilitation Centre (VTRC), Biriwa. There are also two tertiary institutions which are Aims Ghana and AMASS University in the Municipality.

#### **e. HEALTH**

To improve health delivery services the Assembly has constructed nurses quarters at Tayido and CHPS Compounds at Ankaful, Akobima and Hinii. A good number of trainee nurses have also been sponsored by the Assembly. There are twenty-one (21) health institutions comprising of

nine (9) CHPS, four(4) clinics, four(4) health centers, one (1) government hospital, two (2) private hospitals and one (1) maternity home. Malaria turned out to be at the top of the list of the top ten admission cases comprising of hypertension, gastroenteritis and colitis, Sepsis, anemia, respiratory disorders , typhoid fever, Bacteria sepsis of new born, Persons injured in motor vehicle accident and Urinary tract infection. (Municipal Health Directorate -2014)

#### **f. WATER AND SANITATION**

Mfantseman Municipality has access to portable water in the form of pipe born, boreholes and hand dug wells. The Municipality also generates approximately 72.2 metric tons of refuse daily. Only 0.5% of the total volume of refuse generated by the Municipality is properly managed i.e. sent to the final disposal site. The rest find their way to unauthorized dump sites along the beaches, gutters and bushes along the major roads.

#### *Human Excreta Management*

There is indiscriminate defecation and disposal of waste along the beaches of most coastal communities with their associated effects on public health and tourism in the Municipality. This is because most houses are built with little or no provision for household toilet facilities. Night soil collection and disposal in the Municipality is done mostly by the Mfantseman Municipal Assembly through the Environmental Health Unit in partnership with a private establishment

#### **g. ENERGY**

All communities in the Municipality have access to electricity except Hasowodze. Community members must contact the electricity company to get connected.

#### **4. VISION OF THE MUNICIPAL ASSEMBLY**

A Municipality with improved social services and improved quality of life of its people.

#### **5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

To improve upon the standard of living of the people by providing for their social and political needs.

### **PART B: STRATEGIC OVERVIEW**

#### **1. POLICY OBJECTIVES**

The Medium-Term National Development policy framework 2018-2021 contains Sixteen (16) Policy Objectives that are relevant to the Mfantseman Municipal Assembly.

- Ensure full political, administrative and fiscal decentralization
- Improve local government service & institutionalize Municipal level planning & budgeting
- Improve public expenditure management and budgetary control
- Boost revenue mobilization , eliminate tax abuses and improve efficiency
- Strengthen processes towards achieving food sovereignty
- Promote sustainable, spatially integrated & orderly human settlements
- Provide youth with opportunities for skills training, employment & labour market information generation.
- Promote sustainable and efficient management of education service delivery
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Promote awareness of the rights and responsibilities of the youth
- Establish an effective and efficient social protection system.
- Improve access to sanitation
- Ensure effective human capital development and management
- Enforcement of standards & codes in the design & construction of houses
- Promote effective disaster prevention and mitigation

#### **2. GOAL**

The goal of the Municipal is to accelerate socio-economic development through effective human resource development, good governance and private sector empowerment.

### 3. CORE FUNCTIONS

The core functions of the Municipal are outlined below:

- Exercise political and administrative authority in the Municipal.
- Promote local economic development.
- Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law.
- Have deliberative, legislative and executive functions.
- Responsible for the overall development in the Municipal.
- Formulate and execute plans, programs and strategies for the overall development of the Municipal.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal
- Initiate programs for the development of basic infrastructure and provide municipal works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the Municipal.
- Formulation and approval of budget of the Municipal.
- Levy and collect taxes, rates, fees, etc. to generate revenue.
- Ensure ready access to courts in the Municipal for the promotion of justice.
- Making of Bye-laws. (*Local Governance Act, 2016 Act 936*).

### BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
<b>Local Governance and Decentralization</b>	Ensure full political, administrative and fiscal decentralization.	Ensure effective and efficient resource mobilization, internal revenue generation and resource management
	Improve public expenditure management and budgetary control	Enforce the Public Financial Management Act (PFMA) to regulate the financial management of the public sector Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management
	Boost revenue mobilization , eliminate tax abuses and improve efficiency	Strengthen mobilization and management of non-tax revenue Initiate the implementation of rewards systems in the public service
	Ensure effective human capital development and management	Accelerate the implementation of a comprehensive National Employment policy and Labour Intensive public works policy Finalize and implement the National Human Resource Development policy
	Improve local government service & institutionalize Municipal level planning & budgeting	Integrate and institutionalize district level planning and budgeting through the participatory process at all levels
	<b>Health</b>	Ensure sustainable, equitable and easily accessible healthcare services
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	Expand and intensify HIV Counselling and Testing (HTC) programs

		Intensify education to reduce stigmatization Intensify behavioral change strategies especially for high risk groups for HIV & AIDS and TB
<b>EDUCATION, SPORTS DEVELOPMENT</b>	Promote sustainable and efficient management of education service delivery	Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
<b>AGRICULTURE / TRADE</b>	Strengthen processes towards achieving food sovereignty	Identify resilient indigenous food systems (agrobiodiversity systems).
	Provide youth with opportunities for skills training, employment & labour market information generation.	Build the capacity of the youth to discover available wealth-creating opportunities. Introduce new initiatives for youth employment including promotion of entrepreneurial skills and absorption into new value-added industries.
		Provide resources for the youth to participate in modern agriculture.
<b>TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT</b>	Promote sustainable, spatially integrated balanced and orderly development of human settlements	Adopt new and innovative means of promoting development control and enforcement of the planning and building regulations
	Enforcement of standards & codes in the design & construction of houses	Ensure adequate institutional, technological and legal reforms in support of land use planning
<b>ENVIRONMENTAL SANITATION</b>	Improve access to sanitation	Define and disaggregate sanitation budget lines at all levels
	Promote effective disaster prevention and mitigation	Adopt policies and programs to address disaster-induced human mobility to strengthen the resilience of affected people and that of host communities, in accordance with national laws and circumstances
<b>DISABILITY / WOMEN/VULNERABLE</b>	Establish an effective and efficient social protection system.	Progressively expand the LEAP to cover extreme poor and vulnerable household
		Ensure adequate budgetary allocation and early releases of funds for social protection

<b>EMPOWERMENT</b>		interventions.
	Promote awareness of the rights and responsibilities of the youth	Educate youth on the rights and responsibilities

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generated	2016	948,558.25	2017	1,100,327.57	2018	1,265,376.71
Improved local governance	Number of General Assembly meetings held	2016	4	2017	4	2018	4
	Number of zonal councils functioning	2016	3	2017	3	2018	7
Reduce the rate of poverty and social vulnerability	Percentage Increase beneficiaries of People with Disability Fund by	2016	10%	2017	15%	2018	15%
	Percentage Increase LEAP beneficiaries by	2016	5%	2017	5%	2018	5%
Improved child right and protection	Percentage increase in needy but brilliant student beneficiaries	2016	2%	2017	2%	2018	3%
	Percentage reduction in child maintenance cases	2016	2%	2017	2%	2018	2%
Improved access and quality of education	Percentage of schools inspected	2016	76%	2017	78%	2018	82%
	Improved BECE performance to	2016	48%	2017	50%	2018	55%
	Reverse the percentage	2016	25%	2017	30%	2018	35%

	reduction rate of enrolment to						
	Reduction in teacher pupil ratio	2016	1:26%	2017	1:26%	2018	1:26%
Improved agricultural production	Percentage increase in crop and livestock production by	2016	10%	2017	10%	2018	10%
Improved health status	Doctor patient ratio	2016	1:15000	2017	1:12000	2018	1:10000
	Nurse to patient ratio	2016	1:400	2017	1:350	2018	1:300
Malnutrition improved in children	Proportion of children underweight	2016	10.0%	2017	10.7%	2018	8%
High Family planning coverage improved	Family planning acceptor rate	2016	26%	2017	30%	2018	35%
Teenage Pregnancy	Teenage Pregnancy rate	2016	15%	2017	10%	2018	8%

#### Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>Sensitize property owners to pay their Property rates.</li> <li>Educate citizens of age 18years and above to pay the basic rate.</li> <li>Activate Revenue taskforce to assist in the collection of rates.</li> <li>Value properties in the municipality</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>Sensitize the people in the Municipal on the need to seek building permit before putting up any structure.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>Sensitize business operators to acquire licenses and also renew their licenses</li> </ul>

	when expired
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities via radio</li> <li>Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>6. INVESTMENT (Cesspit &amp; Grader)</b>	<ul style="list-style-type: none"> <li>Position a Revenue Collector at the sand winning site.</li> <li>Monitor the activities of the operators of the cesspit and grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>Reallocation of revenue collectors to different collection areas.</li> <li>Setting target for revenue collectors</li> <li>Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>Lay embargo on the salary of underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> </ul>
<b>8. SUB-STRUCTURES AND RATEPAYERS</b>	<ul style="list-style-type: none"> <li>Strengthen substructures of the Assembly.</li> <li>Prosecute/Fine rate defaulters.</li> </ul>

## **PART C: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this programme are as follows:

- To formulate and translate policies and priorities of the Assembly in line with national objectives into strategies for efficient and effective service delivery
- To provide administrative support for the Assembly
- Improve resource mobilization, financial management and timely reporting
- To coordinate planning, budgeting and implementation of the Assembly's priority projects.
- To provide timely reporting on monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the Municipal.

#### **2. Budget Programme Description**

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the seven (7) Zonal councils in the Municipality comprising of Saltpond, Mankessim, Yamoransa, Nsanfo, Dominase, Anomabo and Abandze Zonal Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, accounting, logistics, stores and procurement functions, security and human Resources Planning and Management. The Department also coordinates the general administrative functions, development planning, budgeting and rating functions, statistics and information services of the Municipal Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Budget Unit prepares the rating schedules of the Municipal Assembly; facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipal; translating national medium term programme into the Municipal specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also inspects and verify the status of Municipal development projects and programs before requests for funds for payment are made to ensure economic utilization of budgetary resources and collate statistical inputs that will enhance the preparation of the budget.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control systems in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitates the procurement of Goods and Services, and Assets for the Municipal. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations, promotes a positive image of the Municipal with the broad aim of securing for the Assembly public goodwill, understanding and support for overall management of the Municipal.

The Saltpond, Mankessim, Yamoransa, Nsanfo, Dominase, Anomabo and Abandze Zonal Councils are to bring more meaning into the decentralization process and hence responsible grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 116 with funding sources from GoG and IGF.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme oversees and manages the support functions for the Mfantseman Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Seventy two (72) total staff executes this sub-programme comprising of 4 Administration officers, 4 Executive officers, 1 Receptionist, 3 Secretaries, 7 Drivers, 2 Radio Operator, 9 Security Officers, 1 Procurement Assistant, 41 Environmental Health workers. Funding for this programme is mainly IGF, DACF, DDF, UDG, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

##### **3. Budget Sub-Programme Results Statement**

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



Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	12	12	12	12	12	12

Organize Public Relations and Complaints Committee (PRCC) meetings
Organise regular Management meetings
Organize Entity Tender Committees meetings
Organize Municipal Security Committee meetings
Organise Senior Citizens Day

Procurement of 2 No. pick-ups for Revenue mobilization and monitoring of projects

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Renovation of the Municipal Assembly office accommodation
Internal management and running of the office	Construction of Ultra-Modern Circuit Court at Mankessim
Furnish offices of the Municipal Assembly and other Decentralized Departments	Documentation for the Construction of 1 No. decentralised office accommodation at Saltpond
Support Security Agency to fight crime	Strengthen 7 zonal councils

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

**1. Budget Sub-Programme Objective**

- Improve financial management and reporting through the promotion of efficient accounting system
- Ensure effective and efficient mobilization of resources and its utilization

**2. Budget Sub-Programme Description**

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of is executed by the Finance Department, Budget unit and the internal audit unit. Each Department /Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep in safe custody and disburse public funds. This department together with the Budget unit sees to the payment of expenditures within the Municipal. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and check all supporting documents attached to payment vouchers to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 37 officers, comprising 5 Finance office staff 1 Senior Budget Analyst, 1 Assistant Budget Analyst, 1 Internal Auditor, 1 Assistant Internal Auditor, 1 Assistant Internal Auditor Trainee, 19 Revenue collectors and 8 Assembly Guards.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, UDG and DACF.

**Challenges**

The following are the key Challenges to be encountered in delivering this sub-programme:

- Lack of vehicles for revenue mobilisation.
- Inadequate office room for accounts officers.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Financial Reports	Financial Report produced	Monthly / Annual	Monthly / Annual	Monthly/ Annual	Monthly/ Annual	Monthly/ Annual	Monthly / Annual
Implementation of revenue mobilization plan	Percentage of plan executed	80%	80%	90%	90%	90%	90%
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 1 No. pickup for revenue mobilisation
Preparation of revenue improvement action Plan.	
Keeping proper records of accounts	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

###### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets preparation and implementation
- Monitoring of projects and programmes.

###### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF, DDF, UDG and GoG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and the General Assembly. The sub-programme is proficiently managed by 5 officers comprising of 1 Principal Planning Officer, 1 Assistant Planning Officer, 1 Community Development Officer, 1 Senior Budget Analyst, and 1 Assistant Budget Analyst. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring and inspection of projects and programmes	No. of site visits undertaken	12	12	12	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
	Municipal Composite Budget prepared by	September	September	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Increased citizens	Number of public hearings organized	2	4	2	2	2	2

participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	2	2	2	2	2	2
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### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	Procurement 1 vehicle to intensify monitoring and evaluation of projects and programme
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare Municipal Medium Term Development Plan (2018-2021)	
Review AAP and composite budget	
Prepare Municipal Water, Sanitation and Health Plan	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the Municipal

**2. Budget Sub-Programme Description**

The sub-programme is responsible for the approval of Municipal Plans, Fees/Rates and Composite budgets. It also ensures the passing of bye laws to ensure law and order at the grassroots. Funds to carry out the programme include IGF. Effective delivery of this sub-programme will benefit the community members and departments of the assembly.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meeting organized	Number of meeting organized	4	6	4	4	4	4

Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4	4
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**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is to coordinate the overall human resource programmes of the Municipal.

**2. Budget Sub-Programme Description**

The Human resource management sub-programme seeks to manage, develop capabilities of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource officer and 1 Chief Personnel officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	6	6	6	6
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	20	25	81	81	81	81

**4. Budget Sub-Programme Operations and Projects**

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

#### **2. Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layout plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permits.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipal;
- Assist in preparation of tender documents for civil works projects;

- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 18 staff in all to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and GoG.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

##### 2. Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipal;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and

- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

A total of 8 staff work to execute this sub-programme comprising of 6 Town and Country Planning staff and 2 Parks and Garden staff with funding through the IGF, DACF, DDF, UDG and GoG. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial resources to prepare base maps.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
		2018	2019	2020	2021	2022	2023
Valuation of Properties in Municipality	Percentage of properties valued	-	-	25%	50%	75%	100%
Street Named and Property Addressed	Number of communities involved	3	3	4	5	5	5



Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	3	5	5	10	11	12
Create public awareness on development control	No. of public awareness organized	-	10	15	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Valuation of Properties in the Municipality	
Street Naming and Property Address system	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objective

- To facilitate the implementation of policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

##### 2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 10 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, DACF, UDG, GoG and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to

wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	-	2	8	10	12	12
Increase electricity coverage	Percentage coverage	99%	99%	99%	99%	99%	99%
Portable water coverage improved	No. of boreholes provided	3	-	5	5	5	5
	No. of borehole mechanized	-	-	5	5	5	5
	No. of water extensions	-	-	19km	19km	19km	19km
WSMTs formed and trained	No. of WSMTs formed and trained	10	-	5	5	5	5
Effective and efficient transport system provided	No. of road projects supervised	12	15	15	12	15	12
	Kilometres of roads maintained	70km	70km	75km	75km	75km	75km

	No. of new roads opened	2	2	2	2	2	2
	No. of roads inventoried	5	5	7	7	7	7
	No. of culverts constructed on some existing roads	-	-	2	2	2	2

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Routine project inspection to track progress of work on developmental projects	Spot improvements and reshaping of feeder roads
Preparation of tender documents	Support to the Community Water and sanitation projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to quality health service delivery.
- Facilitate the integration of the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### **2. Budget Programme Description**

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the Municipal. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. There are 212 beneficiaries under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 629.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3:1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

##### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, maintenance and management of public schools and libraries in the Municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF and IGF support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 49 officers working at the Directorate.

Challenges in delivering the sub-programme include the following:

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices and issues– elopement, betrothals, early marriage, poverty etc.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections					National Target
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021		
Educational Leadership and Management Strengthen	Percentage of Management Staff Trained	70	85	85	90	92	95	100	
Monitoring and accountability enhanced	% of schools monitored	KG	77%	81%	84%	87%	90%	92%	100%
		Pry	80%	85%	90%	90%	90%	90%	100%
		JHS	89%	95%	95%	100%	100%	100%	100%
Teacher attendance rate	Teacher attendance rate	KG	77	81	84	87	90	92	100
		Pry	80	85	90	90	90	90	100
		JHS	89	95	95	100	100	100	100
KG Results Statement									
School Enrolment Increase	Gross Enrolment Rate	106.5	104.4	102.3	100.2	102.1	104.5	130	
	Net Enrolment Rate	71.4	70.0	68.6	67.3	69	70	90	

	Gender Parity Index	1.00	1.00	1.00	1.00	1.00	1.00	1	
Teacher Training and Deployment Improved	Percentage of Train Teachers	76	78	82	94	95	95	70	
	Pupil Teacher Ratio	26:1	28:1	29:1	29:1	29.1	29.1	35	
School Supervision and Inspection Enhanced	Percentage of Schools Inspected	88	89	89	93	95	98	100	
School with KG Attached	Percentage of Primary Schools with KG Blocks	83	86	89	92	92	95	70	
KG Schools with Adequate Seating and Writing Place	Percentage of Schools with Sitting and Writing Place	93	93	94	94	94	95	95	
Primary school results statement									
School Enrolment Increase	Net Admission Rate	62.4	64.3	66.1	68.0	68.0	69	90	
	Gross Enrolment Rate	107.7	108.8	110.2	112.5	112.5	115.5	115	
	Net Enrolment Rate	71.1	71.8	72.7	74.2	75	75	98	

	Gender Parity Index	1.01	1.01	1.02	1.03	1.00	1.00	1		
	Number of Schools on School Feeding Programme	25	30	35	40	45	50	50		
	Completion Rate	98.9	99.0	99.0	99.0	99.0	99.0	100		
	Transition	96.2	96.8	97.2	95.6	96.5	96.5	100		
	Percentage of Trained Teachers	89	90	90	91	92	95	100		
Improved Teacher professionalism and Deployment	Pupil Teacher ratio	35:1	36:1	36:1	36:1	36.1	36.1	35		
	Provision of Core Textbook and Other TLM Increased	Pupil Core Text Book Ratio	English	0.94	0.95	0.95	0.96	0.96	0.96	1
		Maths		0.94	0.95	0.95	0.96	0.96	0.96	1
		Science		0.94	0.95	0.95	0.96	0.96	0.96	1
School Supervision and Inspection Enhanced	Percentage of Schools Inspected	84	94	95	99	99	99	100		
Junior High School Results Statement										

School Enrolment Increase	Gross Enrolment Rate	87.2	85.8	83.9	84.2	84.5	85.0	90	
	Net Enrolment Rate	57.7	56.8	55.5	55.58	60	60.1	60	
	Gender Parity Index	1.06	1.08	1.08	1.10	1.10	1.10	1.0	
	Completion Rate	72.9	74.0	67.4	72.8	73.0	73.0	95	
Improved Teacher Professionalism and Deployment	Percentage of Trained Teachers	94	94	95	95	95	95	95	
	Pupil Teacher Ratio	20	19	18	17	17	17	25	
Provision of Core Text Book and Other TLM Increased	Percentage of Management Staff	English	0.98	0.98	0.98	0.98	0.98	0.98	1
		Maths	0.98	0.98	0.98	0.98	0.98	0.98	1
	Trained	Science	0.98	0.98	0.98	0.98	0.98	0.98	1
School Supervision and Inspection Enhanced	Percentage of Schools Inspected	95	99	99	100	99	99	100	

Increase in Percentage of Students Passing BECE	BECE Pass Rate	60.0	65.0	70.0	75.0	75	75	100
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#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Support for brilliant but needy students	Construction of 1 No. 2 - Unit Classroom Block at Abonko
Support for Sports and cultural Development	Construction of 1 No. 2 - Unit Classroom Block at Dominase
Support for Municipal Education Oversight Committee by the Education sub-committee	Construction of 18 unit class room block at Biriwa (Phase 1)
Organise Independence day celebration	
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB - PROGRAMME 3.2: Health Delivery

##### 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Municipal and Ghana as a whole.

##### 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipal, Zonal Council and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.
- Facilitate and assist in regular inspection of the Municipal for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;

- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipal; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the Municipal Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Plan Ghana and Global Fund).

Community members, development partners and departments are the beneficiaries of this sub-programme. The Municipal Health Directorate ((MHMT), sub-district (SDHT) and facilities (Hospitals, Health Centre, CHPS and Clinic) in collaboration with Environmental Health Unit, other departments and donors would be responsible for this sub-programme. The total staff strength for this sub-program is 571. The Health Department has staff strength of 528 officers comprising of 7 Doctors, 8 Physician Assistants, 277 Nurses- all categories, 50 midwives and 186 others (Note: the staffs include both public and private facilities). The environmental health Unit has a total staff of 43 comprising 2 Environmental Health Officers, 15 Environmental Health Assistants, 25 Sanitary Labourers, 1 Scavenger.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Inadequate access to health care service
- Inadequate critical staffs such as Doctors and Midwives,
- Inadequate community participation in CHPS implementation.
- Inadequate number of CHPS compounds
- Improper citing of CHPS compounds.
- Lack of equipment and furniture for CHPS compounds
- Inadequate funds to carry out most planned activities.
- Poor health seeking behaviour
- High maternal deaths and still births
- Low family planning rate
- Inadequate number of EPI fridges and deep freezers (all facilities).
- Low sponsorship to health personnel to return to the Municipal and work
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environmental health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of land for cemetery.
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	No. of health facilities	22	25	28	31	34	37
	Doctor patient ratio	1:15000	1:12000	1:10000	1:10000	1:10000	1:10000
	Nurse to patient ratio	1:400	1:350	1:300	1:300	1:300	1:300
Malnutrition	Proportion reduction of children underweight	10.0%	10.7%	8%	7%	7%	7%
Reduction in Teenage Pregnancy rates	Teenage Pregnancy rate reduced to	15%	10%	8%	8%	7%	7%
Maternal health	Number of maternal deaths reduced	5	3	2	2	2	2

High Family planning coverage improved	Family planning acceptor rate	26%	30%	35%	35%	35%	35%
Existing refuse disposal site cleared	No. of existing refuse disposal sites cleared	15	20	22	25	27	30
Food venders medically screened and licenced	No. of venders screened and licenced	3,000	6,600	6,700	6,800	7000	7000
Sanitation byelaws enforced	No. of sanitary offenders prosecuted	25	35	40	50	100	120
Clean up exercises organised	No. of clean up exercises	10	30	35	40	40	45
Disposal of dead facilitated	No. of disposal of dead (paupers) facilitated	10	11	12	13	13	13
Environmental sanitation services and standards monitored	No. of monitoring activities carried to enhance quality service delivery	120	140	150	160	175	180
Premises inspection intensified	No. of premises inspected	20,000	25,000	30,000	35,000	40,000	45,000
Land acquired for burial of the dead (cemetery)	No. of cemetery lands acquired	-	-	2	-	-	-

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

<b>Operations</b>	<b>Projects</b>
Malaria Prevention and Control	Construction of 1 No. CHPS Compound at Asafora
Support Municipal Response Initiative (DRI) on HIV & AIDS	Construction of 1 No. CHPS Compound at Ekurabadze
Monitor the work of the WATSAN committees	Construction of 1 No. CHPS Compound at Eguase
Institutional Latrines maintenance and Liquid waste management	Construction of 1 No. CHPS Compound at Duadze
Support the repairs of broken down boreholes in communities	Construction of 1 No. CHPS compound at Nsanfo
Sensitize 20 selected communities on dangers of open defecations (CLTS)	Procurement of equipment/logistics for unequipped CHPS
Development and Management of Waste Landfill Sites	Construction of 1 No. slaughter house
Institute monthly and quarterly clean up exercises in all seven zonal councils and communities	Acquisition of land for cemetery at Saltpond and Mankessim
Refuse collection and disposal (solid waste management)	Construction of Aqua privy toilet at Opem Takorase
National Fumigation	Construction of 10 Seater Vault Chamber at Egyaa

Sanitation Improvement Package	Construction of 16 seater Aqua privy toilet at Mankessim
	Acquisition of land for cemetery at Saltpond and Mankessim
	Construction of Toilet facility at Anglican primary school, Anomabo

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

##### 1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

##### 2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor

households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF, Donor and DACF. A total of 9 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 2 Mass Education Officers, 3 Social Welfare Officer and 1 Secretary.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate funds; inadequate office facilities (computers, printers, furniture etc.)

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Community sensitized on effective Child development	Number of communities sensitized	10	15	20	20	20	20
Persons with disability (PWDs) registered in the municipality	Number of people with disability registered	79	100	150	150	100	100
Social Protection Programmes (LEAP) strengthen and monitored	Number of Beneficiaries	212	212	212	300	300	300

Day care centres in the municipality identified	Number of day-care centre identified and monitored	60	60	70	75	100	100
Deprived women in home management and child care sensitized	Number of sensitisation	15	25	35	50	60	100

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups into income generating activities (agro processing, retailing, farming/rearing etc)	Support for Community Initiated Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	Construction of Dominase Community Centre
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	

Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	
Monitoring of Water and Sanitation management teams at Adanbo, Towoboase, Efutuhwa, OpenTakorase and Krampakrom	
Identification and training of Day Care givers	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings for all juvenile cases in the Municipality	
Sensitization on child abuse in 12 communities and schools	
Sensitization on child abuse in 12 communities and schools	
Support LEAP programme in the Municipal	
Monitor activities of NGOs and submit reports to Municipal Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality Municipal	

wide
Mainstream gender in all public sector departments in the Municipal
Build capacity of women groups in income generating activities Municipal wide
Promote women participation in Farmer Based Organizations (FBO) and women groups Municipal wide
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities Municipal wide


## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### 2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the Municipal. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the Municipal;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the Municipal;
- Assist to identify, undertake studies and document tourism sites in the Municipal

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 29 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

##### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate Medium and Small Scale Enterprises (MSEs) access to Business development service though assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the Municipal. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities(RTF)in the Municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the Municipal and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipal. The unit has 6 Officers comprising of 2 Business Development Officers, 2 Welders, 1 Computer operator (Rural Technology Facility-RTF) and 1 Secretary.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Assist proprietors to access loan	No. of proprietors assistant	128	240	180	180	180	180
Potential and existing entrepreneurs trained	No. of individuals trained	156	235	300	300	300	300
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	-	5	5	5	5

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	Provision and maintenance of street lights in some selected communities
Business Forum/LED Activities	Procurement of Electricity Poles to support rural electrification
Training of MSEs	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2: Agricultural Development

##### 1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

##### 2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 23 officers, 2 administrative officers, 3 Agriculture officers, 2 Animal Production Officers, 7 Technical Officers, 6 Technical Assistants, 1 Typist, 1 Watchman and 1 Driver.

In delivering the sub-programme, funds would be sourced from IGF, GoG, DACF, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

##### 3. Budget Sub-Programme Results Statement

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



Main Outputs	Output Indicator		Past Years		Projections			
			2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Supervisory and monitoring visits by	Municipal Director	No. of fields	48	48	48	48	48	48
	MAOs		217	260	480	480	480	480
	AEAs		1017	1206	2880	2880	2880	2880
Organisation of training for	FBOs	No. of training workshops	5	6	3	5	8	8
	Extension staff		23	20	15	15	15	15
	Small ruminant farmers		2	100	250	300	350	350
Maize and cassava demonstration conducted	No. of demonstrations	9	5	10	10	10	10	
Youth trained in grass-cutter and snail production	No. of youth trained	56	110	250	300	350	350	
Anti-rabies campaign organised	No. of campaigns	0	0	2	5	5	5	

Farm families educated on leafy vegetable, legume, protein and cereals	No. of farm families	15	20	25	30	32	32
Conduct agricultural education on radio	No. of radio programs aired	0	0	20	20	20	20

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Train extension staff and farmers in the municipality	Construction of cassava processing plant in Taabosom
Monitoring of farmers in the municipality	
Provide extension services to farmers	
Organization of fora on Zoo-Hygiene for livestock farmers	
Organization of farmers day to reward farmers	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies

#### **2. Budget Programme Description**

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 19 officers to deliver this programme.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB - PROGRAMME 5.1 Disaster prevention and Management**

#### **1. Budget Sub-Programme Objective**

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Response mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 19 NADMO officers will carry out the sub-programme.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Sensitization on disaster risk management and prevention	No. of Individuals sensitized	5,000	5,500	6,000	6,500	6,500	6,500
Monitoring of fuel filling station/gas	No. of stations	25	30	35	40	40	40
Monitoring of pre-mix fuel at the coastal areas	No. of campaigns organised	150	150	150	150	150	150
Training of staffs /DVGs	No. of people trained	65	65	70	80	80	80
Communal work in disaster prone areas	No. of beneficiaries	3,000	3,500	5,000	5,000	5,000	5,000

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Sensitization on disaster risk management in communities	
Monitoring of pre-mix fuel at the coastal areas	
Communal work in the disaster prone areas	

**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	2,318,409		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	1,654,000	140,000		
080206 Improve public expenditure management and budgetary control	11,678,560	0		
082202 Strengthen processes towards achieving food sovereignty	0	520,257		
090104 Promote sustainable and efficient management of education service delivery	0	1,447,648		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	465,396		
090306 Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable	0	12,205		
091015 Provide youth with opportunities for skills trg, emp't & labour mkt info.	0	1,251,466		
091022 Promote awareness of the rights and responsibilities of the youth	0	199,000		
091024 Establish an effective and efficient social protection system.	0	84,500		
091107 Improve access to sanitation	0	1,280,914		
091308 Ensure effective human capital development and management	0	296,413		
100129 Promote effective disaster prevention and mitigation	0	70,000		
100132 Promote sustainable, spatially integrated & orderly human settlements	0	259,720		
100134 Enforcement of standards & codes in the design & construction of houses	0	1,064,062		
110109 Ensure full political, administrative and fiscal decentralisation	0	3,714,112		
110110 Improve local government service & institutionalise district level planning & budgeting	0	40,000		
110120 Promote social behaviour change for enhanced development outcomes	0	168,460		
<b>Grand Total ¢</b>	<b>13,332,560</b>	<b>13,332,560</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>199 01 01 001 24</b>	<b>13,332,559.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
<b>Property income (GFS)</b>	<b>519,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412023 Basic Rate	10,000.00	0.00	0.00	0.00
1413001 Property Rate	350,000.00	0.00	0.00	0.00
1415008 Investment Income	65,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	94,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>1,066,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	36,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	18,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	12,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	12,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	21,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	7,000.00	0.00	0.00	0.00
1422091 Export Permit	25,000.00	0.00	0.00	0.00
1422148 Printing Services	1,000.00	0.00	0.00	0.00
1422153 Licence of Business	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	110,000.00	0.00	0.00	0.00
1423001 Markets	361,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	4,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	30,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	160,000.00	0.00	0.00	0.00
1423020 Professional Fees	1,000.00	0.00	0.00	0.00
1423078 Business registration	115,000.00	0.00	0.00	0.00
1423086 Car Stickers	8,000.00	0.00	0.00	0.00
1423135 Court Fee	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018**

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
<b>Fines, penalties, and forfeits</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>64,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	29,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	35,000.00	0.00	0.00	0.00
<i>Objective</i> 080206 Improve public expenditure management and budgetary control				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	<b>11,678,559.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,832,408.89	0.00	0.00	0.00
1331002 DACF - Assembly	6,270,880.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	66,935.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	103,834.11	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.33	0.00	0.00	0.00
1331011 District Development Facility	566,410.29	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,486,677.46	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>13,332,559.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	13,332,560	13,355,744	13,465,886
	0	0	0	1,936,243	1,954,567	1,955,605
Management and Administration	0	0	0	681,803	688,621	688,621
Social Services Delivery	0	0	0	226,401	228,528	228,665
Infrastructure Delivery and Management	0	0	0	323,422	326,059	326,656
Economic Development	0	0	0	458,723	463,006	463,310
Environmental Management	0	0	0	245,894	248,353	248,353
	0	0	0	1,654,000	1,658,860	1,670,540
Management and Administration	0	0	0	1,194,000	1,198,620	1,205,940
Social Services Delivery	0	0	0	44,500	44,610	44,945
Infrastructure Delivery and Management	0	0	0	304,000	304,060	307,040
Economic Development	0	0	0	43,500	43,570	43,935
Environmental Management	0	0	0	68,000	68,000	68,680
	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	50,000	50,000	50,500
	0	0	0	6,270,880	6,270,880	6,333,589
Management and Administration	0	0	0	1,117,000	1,117,000	1,128,170
Social Services Delivery	0	0	0	3,200,918	3,200,918	3,232,927
Infrastructure Delivery and Management	0	0	0	1,041,356	1,041,356	1,051,769
Economic Development	0	0	0	801,607	801,607	809,623
Environmental Management	0	0	0	110,000	110,000	111,100
	0	0	0	66,936	66,936	67,605
Economic Development	0	0	0	66,936	66,936	67,605
	0	0	0	2,486,677	2,486,677	2,511,544
Infrastructure Delivery and Management	0	0	0	1,856,818	1,856,818	1,875,387
Economic Development	0	0	0	629,859	629,859	636,158
	0	0	0	617,824	617,824	624,002
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	360,000	360,000	363,600
Economic Development	0	0	0	206,410	206,410	208,474
<b>Grand Total</b>	0	0	0	13,332,560	13,355,744	13,465,886

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	13,332,560	13,355,744	13,465,886
<b>Management and Administration</b>	0	0	0	3,294,217	3,305,655	3,327,159
<b>SP1: General Administration</b>	0	0	0	2,059,552	2,063,957	2,080,147
<b>21 Compensation of employees [GFS]</b>	0	0	0	440,552	444,957	444,957
211 Wages and salaries [GFS]	0	0	0	440,552	444,957	444,957
21110 Established Position	0	0	0	290,552	293,457	293,457
21112 Wages and salaries in cash [GFS]	0	0	0	150,000	151,500	151,500
<b>22 Use of goods and services</b>	0	0	0	1,254,000	1,254,000	1,266,540
221 Use of goods and services	0	0	0	1,254,000	1,254,000	1,266,540
22101 Materials - Office Supplies	0	0	0	210,000	210,000	212,100
22102 Utilities	0	0	0	75,000	75,000	75,750
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	75,000	75,000	75,750
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	530,000	530,000	535,300
<b>26 Grants</b>	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	130,000	130,000	131,300
311 Fixed assets	0	0	0	130,000	130,000	131,300
31122 Other machinery and equipment	0	0	0	130,000	130,000	131,300
<b>SP2: Finance</b>	0	0	0	394,655	397,202	398,602
<b>21 Compensation of employees [GFS]</b>	0	0	0	254,655	257,202	257,202
211 Wages and salaries [GFS]	0	0	0	254,655	257,202	257,202
21110 Established Position	0	0	0	254,655	257,202	257,202
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22109 Special Services	0	0	0	140,000	140,000	141,400
<b>SP3: Human Resource</b>	0	0	0	654,506	658,087	661,051
<b>21 Compensation of employees [GFS]</b>	0	0	0	358,092	361,673	361,673
211 Wages and salaries [GFS]	0	0	0	345,092	348,543	348,543
21110 Established Position	0	0	0	46,092	46,553	46,553
21111 Wages and salaries in cash [GFS]	0	0	0	251,000	253,510	253,510
21112 Wages and salaries in cash [GFS]	0	0	0	48,000	48,480	48,480
212 Social contributions [GFS]	0	0	0	13,000	13,130	13,130
21210 Actual social contributions [GFS]	0	0	0	13,000	13,130	13,130

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	281,413	281,413	284,227
221 Use of goods and services	0	0	0	281,413	281,413	284,227
22107 Training - Seminars - Conferences	0	0	0	281,413	281,413	284,227
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	185,504	186,409	187,359
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,504	91,409	91,409
211 Wages and salaries [GFS]	0	0	0	90,504	91,409	91,409
21110 Established Position	0	0	0	90,504	91,409	91,409
<b>22 Use of goods and services</b>	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	45,000	45,000	45,450
<b>Social Services Delivery</b>	0	0	0	3,881,819	3,884,056	3,920,637
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,447,648	1,447,648	1,462,124
<b>22 Use of goods and services</b>	0	0	0	134,000	134,000	135,340
221 Use of goods and services	0	0	0	134,000	134,000	135,340
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	119,000	119,000	120,190
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	1,273,648	1,273,648	1,286,384
311 Fixed assets	0	0	0	1,273,648	1,273,648	1,286,384
31111 Dwellings	0	0	0	12,891	12,891	13,020
31112 Nonresidential buildings	0	0	0	1,260,757	1,260,757	1,273,364
<b>SP2.2 Public Health Services and management</b>	0	0	0	477,601	477,601	482,377
<b>22 Use of goods and services</b>	0	0	0	24,410	24,410	24,654
221 Use of goods and services	0	0	0	24,410	24,410	24,654
22101 Materials - Office Supplies	0	0	0	24,410	24,410	24,654
<b>31 Non Financial Assets</b>	0	0	0	453,190	453,190	457,722
311 Fixed assets	0	0	0	453,190	453,190	457,722
31112 Nonresidential buildings	0	0	0	383,190	383,190	387,022
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,349,974	1,350,664	1,363,473
<b>21 Compensation of employees [GFS]</b>	0	0	0	69,060	69,751	69,751
211 Wages and salaries [GFS]	0	0	0	69,060	69,751	69,751
21110 Established Position	0	0	0	63,060	63,691	63,691
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	414,000	414,000	418,140
221 Use of goods and services	0	0	0	414,000	414,000	418,140
22101 Materials - Office Supplies	0	0	0	184,000	184,000	185,840
22102 Utilities	0	0	0	230,000	230,000	232,300
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	766,914	766,914	774,583
311 Fixed assets	0	0	0	766,914	766,914	774,583
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	406,914	406,914	410,983
<b>SP2.5 Social Welfare and community services</b>	0	0	0	606,597	608,144	612,663
<b>21 Compensation of employees [GFS]</b>	0	0	0	154,638	156,184	156,184
211 Wages and salaries [GFS]	0	0	0	154,638	156,184	156,184
21110 Established Position	0	0	0	149,638	151,134	151,134
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050
<b>22 Use of goods and services</b>	0	0	0	118,204	118,204	119,386
221 Use of goods and services	0	0	0	118,204	118,204	119,386
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	1,704	1,704	1,721
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	190,000	190,000	191,900
272 Social assistance benefits	0	0	0	190,000	190,000	191,900
27211 Social Assistance Benefits - Cash	0	0	0	190,000	190,000	191,900
<b>31 Non Financial Assets</b>	0	0	0	143,756	143,756	145,193
311 Fixed assets	0	0	0	143,756	143,756	145,193
31111 Dwellings	0	0	0	23,756	23,756	23,993
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
<b>Infrastructure Delivery and Management</b>	0	0	0	3,525,596	3,528,293	3,560,852
<b>SP3.2 Spatial planning</b>	0	0	0	236,967	238,026	239,337
<b>21 Compensation of employees [GFS]</b>	0	0	0	105,901	106,960	106,960
211 Wages and salaries [GFS]	0	0	0	105,901	106,960	106,960
21110 Established Position	0	0	0	105,901	106,960	106,960
<b>22 Use of goods and services</b>	0	0	0	41,067	41,067	41,477
221 Use of goods and services	0	0	0	41,067	41,067	41,477
22101 Materials - Office Supplies	0	0	0	19,067	19,067	19,257
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	5,000	5,000	5,050

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	3,288,629	3,290,267	3,321,515
<b>21 Compensation of employees [GFS]</b>	0	0	0	163,801	165,439	165,439
211 Wages and salaries [GFS]	0	0	0	163,801	165,439	165,439
21110 Established Position	0	0	0	157,801	159,379	159,379
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
<b>22 Use of goods and services</b>	0	0	0	496,653	496,653	501,620
221 Use of goods and services	0	0	0	496,653	496,653	501,620
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	112,653	112,653	113,780
22106 Repairs - Maintenance	0	0	0	371,000	371,000	374,710
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	2,628,174	2,628,174	2,654,456
311 Fixed assets	0	0	0	2,628,174	2,628,174	2,654,456
31111 Dwellings	0	0	0	28,050	28,050	28,331
31112 Nonresidential buildings	0	0	0	941,062	941,062	950,473
31121 Transport equipment	0	0	0	450,000	450,000	454,500
31131 Infrastructure Assets	0	0	0	1,209,062	1,209,062	1,221,152
<b>Economic Development</b>	0	0	0	2,207,035	2,211,388	2,229,105
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	955,569	959,922	965,124
<b>21 Compensation of employees [GFS]</b>	0	0	0	435,312	439,665	439,665
211 Wages and salaries [GFS]	0	0	0	435,312	439,665	439,665
21110 Established Position	0	0	0	428,312	432,595	432,595
21112 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
<b>22 Use of goods and services</b>	0	0	0	208,846	208,846	210,935
221 Use of goods and services	0	0	0	208,846	208,846	210,935
22101 Materials - Office Supplies	0	0	0	80,600	80,600	81,406
22102 Utilities	0	0	0	2,524	2,524	2,549
22105 Travel - Transport	0	0	0	6,400	6,400	6,464
22107 Training - Seminars - Conferences	0	0	0	114,322	114,322	115,466
22112 Emergency Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	311,410	311,410	314,524
311 Fixed assets	0	0	0	311,410	311,410	314,524
31112 Nonresidential buildings	0	0	0	221,410	221,410	223,624
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	1,251,466	1,251,466	1,263,980

**Expenditure by Programme, Sub Programme and Economic Classification** *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,201,466	1,201,466	1,213,480
311 Fixed assets	0	0	0	1,201,466	1,201,466	1,213,480
31113 Other structures	0	0	0	1,201,466	1,201,466	1,213,480
<b>Environmental Management</b>	0	0	0	423,894	426,353	428,133
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	423,894	426,353	428,133
<b>21 Compensation of employees [GFS]</b>	0	0	0	245,894	248,353	248,353
211 Wages and salaries [GFS]	0	0	0	245,894	248,353	248,353
21110 Established Position	0	0	0	245,894	248,353	248,353
<b>22 Use of goods and services</b>	0	0	0	163,000	163,000	164,630
221 Use of goods and services	0	0	0	163,000	163,000	164,630
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22102 Utilities	0	0	0	43,000	43,000	43,430
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	15,000	15,000	15,150
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	13,332,560	13,355,744	13,465,886



2018 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Mamansan Municipal - Selfpond Management and Administration	1,822,409	2,949,244	3,725,470	8,597,123	485,000	998,000	170,000	1,654,000	0	0	0	118,349	3,053,288	5,171,437	13,322,690
Central Administration	681,803	1,257,000	110,000	2,448,803	462,000	712,000	20,000	1,194,000	0	0	0	51,413	0	51,413	3,284,217
Administration (Assembly Office)	681,803	1,257,000	110,000	2,448,803	462,000	712,000	20,000	1,194,000	0	0	0	51,413	0	51,413	3,284,217
Social Services Delivery	212,698	987,114	2,271,507	3,477,319	11,000	33,500	0	44,500	0	0	0	0	369,000	369,000	3,881,819
Education, Youth and Sports	0	170,000	1,273,648	1,443,648	0	4,000	0	4,000	0	0	0	0	0	0	1,447,648
Education	0	170,000	1,273,648	1,443,648	0	4,000	0	4,000	0	0	0	0	0	0	1,447,648
Health	63,060	538,410	866,104	1,461,574	6,000	0	0	6,000	0	0	0	0	369,000	369,000	1,827,574
Environmental Health Unit	63,060	514,000	465,914	983,974	6,000	0	0	6,000	0	0	0	0	360,000	360,000	1,349,974
Hospital services	0	24,410	453,190	477,601	0	0	0	0	0	0	0	0	0	0	477,601
Social Welfare & Community Development	149,638	278,704	143,756	572,097	5,000	29,500	0	34,500	0	0	0	0	0	0	606,597
Social Welfare	64,338	55,000	0	119,338	5,000	29,500	0	34,500	0	0	0	0	0	0	153,838
Community Development	85,301	223,704	143,756	452,761	0	0	0	0	0	0	0	0	0	0	452,761
Infrastructure Delivery and Management	263,702	439,720	661,356	1,364,777	6,000	148,000	150,000	304,000	0	0	0	0	1,656,816	1,656,816	3,525,596
Central Administration	0	330,000	378,050	708,050	0	133,000	150,000	283,000	0	0	0	0	941,062	941,062	1,932,112
Administration (Assembly Office)	0	330,000	378,050	708,050	0	133,000	150,000	283,000	0	0	0	0	941,062	941,062	1,932,112
Physical Planning	105,901	6,067	40,000	216,967	0	10,000	0	10,000	0	0	0	0	0	0	236,967
Town and Country Planning	105,901	6,067	40,000	216,967	0	10,000	0	10,000	0	0	0	0	0	0	236,967
Works	157,801	28,653	245,305	429,760	6,000	5,000	0	11,000	0	0	0	0	915,756	915,756	1,385,616
Public Works	138,205	0	143,305	279,511	6,000	5,000	0	11,000	0	0	0	0	915,756	915,756	1,206,267
Feeder Roads	21,596	28,653	100,000	150,249	0	0	0	0	0	0	0	0	0	0	150,249
Economic Development	428,312	155,411	676,607	1,260,330	7,000	36,500	0	43,500	0	0	0	0	66,936	66,936	2,007,935
Agriculture	428,312	125,411	105,000	658,723	7,000	16,500	0	23,500	0	0	0	0	66,936	66,936	273,346
Trade, Industry and Tourism	428,312	125,411	105,000	658,723	7,000	16,500	0	23,500	0	0	0	0	66,936	66,936	273,346
Trade	0	30,000	571,607	601,607	0	20,000	0	20,000	0	0	0	0	629,859	629,859	1,251,466
Environmental Management	245,894	110,000	0	355,894	0	68,000	0	68,000	0	0	0	0	0	0	423,894

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex
Central Administration	0	40,000	0	40,000	0	68,000	0	68,000	0	0	0	0	0	0	108,000
Administration (Assembly Office)	0	40,000	0	40,000	0	68,000	0	68,000	0	0	0	0	0	0	108,000
Health	245,894	0	0	245,894	0	0	0	0	0	0	0	0	0	0	245,894
Environmental Health Unit	245,894	0	0	245,894	0	0	0	0	0	0	0	0	0	0	245,894
Disaster Prevention	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Environmental Management	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 681,803
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	681,803
Objective	000000	Compensation of Employees		681,803
Program	92001	Management and Administration		681,803
Sub-Program	92001001	SP1: General Administration		290,552
Operation	000000		0.0 0.0 0.0	290,552

			Wages and salaries [GFS]	290,552
Sub-Program	2111001	Established Post		290,552
Sub-Program	92001002	SP2: Finance		254,655
Operation	000000		0.0 0.0 0.0	254,655

			Wages and salaries [GFS]	254,655
Sub-Program	2111001	Established Post		254,655
Sub-Program	92001003	SP3: Human Resource		46,092
Operation	000000		0.0 0.0 0.0	46,092

			Wages and salaries [GFS]	46,092
Sub-Program	2111001	Established Post		46,092
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		90,504
Operation	000000		0.0 0.0 0.0	90,504

			Wages and salaries [GFS]	90,504
Sub-Program	2111001	Established Post		90,504

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 1,545,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	462,000
Objective	000000	Compensation of Employees		462,000
Program	92001	Management and Administration		462,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	000000		0.0 0.0 0.0	150,000

			Wages and salaries [GFS]	150,000
Sub-Program	2111225	Boards /Committees /Commissions Allowance		110,000
Sub-Program	2111238	Overtime Allowance		4,000
Sub-Program	2111248	Special Allowance/Honorarium		36,000
Sub-Program	92001003	SP3: Human Resource		312,000
Operation	000000		0.0 0.0 0.0	312,000

			Wages and salaries [GFS]	299,000
Sub-Program	2111101	Daily rated		141,500
Sub-Program	2111102	Monthly paid and casual labour		109,500
Sub-Program	2111238	Overtime Allowance		20,000
Sub-Program	2111243	Transfer Grants		20,000
Sub-Program	2111249	Responsibility Allowance		8,000
Sub-Program	2121001	13 Percent SSF Contribution		13,000

			Use of goods and services	828,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance		20,000
Operation	819912	Domestic resource generation	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Sub-Program	2210909	Operational Enhancement Expenses		20,000

			Use of goods and services	100,000
Objective	091308	Ensure effective human capital development and management		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001003	SP3: Human Resource		100,000
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
Sub-Program	2210705	Hotel Accommodation		20,000
Sub-Program	2210708	Refreshments		30,000
Sub-Program	2210710	Staff Development		50,000

			Use of goods and services	708,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		708,000
Program	92001	Management and Administration		522,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	92001001	SP1: General Administration				512,000
Operation	819901	Internal management of the organisation	1.0	1.0	1.0	405,000
Use of goods and services						
	2210201	Electricity charges				40,000
	2210202	Water				10,000
	2210203	Telecommunications				20,000
	2210204	Postal Charges				5,000
	2210503	Fuel and Lubricants - Official Vehicles				180,000
	2210511	Local travel cost				20,000
	2210901	Service of the State Protocol				15,000
	2210902	Official Celebrations				60,000
	2211101	Bank Charges				5,000
	2211203	Emergency Works				50,000
Operation	819903	Procurement of Office supplies and consumables	1.0	1.0	1.0	92,000
Use of goods and services						
	2210101	Printed Material and Stationery				40,000
	2210111	Other Office Materials and Consumables				8,000
	2210122	Value Books				30,000
	2210406	Rental of Vehicles				10,000
	2210408	Rental of Furniture and Fittings				2,000
	2210409	Rental of Plant and Equipment				2,000
Operation	819904	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	15,000
Use of goods and services						
	2210711	Public Education and Sensitization				15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				10,000
Operation	819905	Evaluation and Impact Assessment Activities	1.0	1.0	1.0	10,000
Use of goods and services						
	2210801	Local Consultants Fees				10,000
Program	92003	Infrastructure Delivery and Management				133,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				133,000
Operation	819906	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	133,000
Use of goods and services						
	2210120	Purchase of Petty Tools/Implements				2,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210602	Repairs of Residential Buildings				22,000
	2210603	Repairs of Office Buildings				30,000
	2210604	Maintenance of Furniture and Fixtures				4,000
	2210606	Maintenance of General Equipment				15,000
	2210607	Repairs of Schools/Colleges				10,000
Program	92005	Environmental Management				53,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				53,000
Operation	819910	Cleaning and General Services	1.0	1.0	1.0	53,000
Use of goods and services						
	2210205	Sanitation Charges				40,000
	2210207	Fire Fighting Accessories				3,000
	2210301	Cleaning Materials				10,000
<b>Social benefits [GFS]</b>						<b>15,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				15,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Program	92005	Environmental Management				15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				15,000
Operation	819910	Cleaning and General Services	1.0	1.0	1.0	15,000
Social assistance benefits						
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				15,000
<b>Other expense</b>						<b>70,000</b>
Objective	091308	Ensure effective human capital development and management				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001003	SP3: Human Resource				15,000
Operation	819902	Manpower Skills Development	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821008	Awards and Rewards				15,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				55,000
Program	92001	Management and Administration				55,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	819901	Internal management of the organisation	1.0	1.0	1.0	55,000
Miscellaneous other expense						
	2821007	Court Expenses				10,000
	2821009	Donations				30,000
	2821010	Contributions				15,000
<b>Non Financial Assets</b>						<b>170,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				170,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Project	819911	Computer hardwares and accessories	1.0	1.0	1.0	20,000
Fixed assets						
	3112211	Office Equipment				20,000
Program	92003	Infrastructure Delivery and Management				150,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				150,000
Project	819907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
Fixed assets						
	3112101	Motor Vehicle				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 250,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	819903	Procurement of Office supplies and consumables	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210110 Specialised Stock			100,000

			Grants	150,000
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Objective	110109	Ensure full political, administrative and fiscal decentralisation		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	819903	Procurement of Office supplies and consumables	1.0 1.0 1.0	150,000

To other general government units			150,000
2632102 MP's capital development projects			150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 1,865,050
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	1,347,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001002	SP2: Finance		120,000
Operation	819912	Domestic resource generation	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210909 Operational Enhancement Expenses			40,000	
Operation	819930	Valuation of properties	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210908 Property Valuation Expenses			80,000

Objective	091308	Ensure effective human capital development and management		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001003	SP3: Human Resource		130,000
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
2210709 Seminars/Conferences/Workshops (Foreign)			40,000
2210710 Staff Development			60,000

Objective	110109	Ensure full political, administrative and fiscal decentralisation		1,057,000
Program	92001	Management and Administration		687,000
Sub-Program	92001001	SP1: General Administration		642,000
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	582,000

Use of goods and services			582,000	
2210102 Office Facilities, Supplies and Accessories			32,000	
2210705 Hotel Accommodation			30,000	
2210803 Other Consultancy Expenses			40,000	
2211203 Emergency Works			480,000	
Operation	819904	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	60,000

Use of goods and services			60,000	
2210711 Public Education and Sensitization			60,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		45,000
Operation	819905	Evaluation and Impact Assessment Activities	1.0 1.0 1.0	45,000

Use of goods and services			45,000	
2210909 Operational Enhancement Expenses			45,000	
Program	92003	Infrastructure Delivery and Management		330,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				330,000
Operation	819906	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	330,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				330,000
	2210602	Repairs of Residential Buildings				40,000
	2210603	Repairs of Office Buildings				90,000
	2210606	Maintenance of General Equipment				170,000
Program	92005	Environmental Management				30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				40,000
Operation	819910	Cleaning and General Services	1.0	1.0	1.0	40,000
Use of goods and services						
	2210803	Other Consultancy Expenses				40,000
Objective	110110	Improve local gov't serv & institu'talise dist level planning & budgeting				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				40,000
Operation	819908	Budget Preparation	1.0	1.0	1.0	20,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	819909	Planning and Policy Formulation	1.0	1.0	1.0	20,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
<b>Other expense</b>						<b>30,000</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	819901	Internal management of the organisation	1.0	1.0	1.0	30,000
Miscellaneous other expense						
	2821014	Special Operations (NSC)				30,000
<b>Non Financial Assets</b>						<b>488,050</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				488,050
Program	92001	Management and Administration				110,000
Sub-Program	92001001	SP1: General Administration				110,000
Project	819911	Computer hardwares and accessories	1.0	1.0	1.0	60,000
Fixed assets						
	3112211	Office Equipment				60,000
Project	819915	Electric power generation, transmission and distribution	1.0	1.0	1.0	50,000
Fixed assets						
	3112214	Electrical Equipment				50,000
Program	92003	Infrastructure Delivery and Management				378,050

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018**

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				378,050
Project	819907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	378,050
Fixed assets						
	3111153	WIP - Bungalows/Flat				28,050
	3112101	Motor Vehicle				300,000
	3113108	Furniture and Fittings				50,000
<b>Amount (GHc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13528					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central				
Location Code	0204200	Mfantseman - Saltpond				
<b>Total By Fund Source</b>						<b>941,062</b>
<b>Non Financial Assets</b>						<b>941,062</b>
Objective	110109	Ensure full political, administrative and fiscal decentralisation				941,062
Program	92003	Infrastructure Delivery and Management				941,062
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				941,062
Project	819907	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	941,062
Fixed assets						
	3111204	Office Buildings				941,062
<b>Amount (GHc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central				
Location Code	0204200	Mfantseman - Saltpond				
<b>Total By Fund Source</b>						<b>51,413</b>
<b>Use of goods and services</b>						<b>51,413</b>
Objective	091308	Ensure effective human capital development and management				51,413
Program	92001	Management and Administration				51,413
Sub-Program	92001003	SP3: Human Resource				51,413
Operation	819902	Manpower Skills Development	1.0	1.0	1.0	51,413
Use of goods and services						
	2210710	Staff Development				51,413
<b>Total Cost Centre</b>						<b>5,334,329</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 4,000
Function Code	70912	Primary education	
Organisation	1990302002	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Primary_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	4,000
Objective	090104	Promote sustainable and efficient management of education service delivery		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		4,000
Operation	819920	Examinations in School Education	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210703	Examination Fees and Expenses	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b> 50,000
Function Code	70912	Primary education	
Organisation	1990302002	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Primary_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	50,000
Objective	090104	Promote sustainable and efficient management of education service delivery		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	819920	Examinations in School Education	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210703	Examination Fees and Expenses	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 1,393,648
Function Code	70912	Primary education	
Organisation	1990302002	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Primary_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	80,000
Objective	090104	Promote sustainable and efficient management of education service delivery		80,000
Program	92002	Social Services Delivery		80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		80,000
Operation	819920	Examinations in School Education	1.0 1.0 1.0	65,000

Use of goods and services		65,000
2210703	Examination Fees and Expenses	65,000

Operation	819921	Schools and Teachers award scheme	1.0 1.0 1.0	5,000
Use of goods and services		5,000		
2210110	Specialised Stock	5,000		

Operation	819922	Support the Activities of Sports Associations	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210118	Sports, Recreational and Cultural Materials	10,000

			Other expense	40,000
Objective	090104	Promote sustainable and efficient management of education service delivery		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	819921	Schools and Teachers award scheme	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821008	Awards and Rewards	40,000

			Non Financial Assets	1,273,648
Objective	090104	Promote sustainable and efficient management of education service delivery		1,273,648
Program	92002	Social Services Delivery		1,273,648
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,273,648
Project	819919	Educational Infrastructure	1.0 1.0 1.0	1,273,648

Fixed assets		1,273,648
3111153	WIP - Bungalows/Flat	12,891
3111205	School Buildings	450,000
3111256	WIP - School Buildings	810,757

<b>Total Cost Centre</b>		<b>1,447,648</b>
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	308,954
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>308,954</b>
Objective	000000	Compensation of Employees	308,954
Program	92002	Social Services Delivery	63,060
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	63,060
Operation	000000		63,060

Wages and salaries [GFS]			63,060
2111001 Established Post			63,060
Program	92005	Environmental Management	245,894
Sub-Program	92005001	SP5.1 Disaster prevention and Management	245,894
Operation	000000		245,894

Wages and salaries [GFS]			245,894
2111001 Established Post			245,894

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	6,000
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>6,000</b>
Objective	000000	Compensation of Employees	6,000
Program	92002	Social Services Delivery	6,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	6,000
Operation	000000		6,000

Wages and salaries [GFS]			6,000
2111243 Transfer Grants			6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70740	Public health services	920,914
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>414,000</b>
Objective	091107	Improve access to sanitation	414,000
Program	92002	Social Services Delivery	414,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	414,000
Operation	819927	Environmental Sanitation and waste management-Education campaign	414,000

Use of goods and services			414,000
2210116 Chemicals and Consumables			184,000
2210205 Sanitation Charges			230,000

			Amount (GH¢)
<b>Other expense</b>			<b>100,000</b>
Objective	091107	Improve access to sanitation	100,000
Program	92002	Social Services Delivery	100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	100,000
Operation	819927	Environmental Sanitation and waste management-Education campaign	100,000

Miscellaneous other expense			100,000
2821017 Refuse Lifting Expenses			100,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>406,914</b>
Objective	091107	Improve access to sanitation	406,914
Program	92002	Social Services Delivery	406,914
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	406,914
Project	819926	Environmental Sanitation and waste management	406,914

Fixed assets			406,914
3111302 Cemeteries			80,000
3111303 Toilets			150,000
3111353 WIP - Toilets			176,914

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			
Function Code	70740	Public health services		<b>Total By Fund Source</b> 360,000
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Non Financial Assets</b>				<b>360,000</b>
Objective	091107	Improve access to sanitation		360,000
Program	92002	Social Services Delivery		360,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		360,000
Project	819926	Environmental Sanitation and waste management		360,000
		1.0	1.0	1.0
Fixed assets				360,000
	3111206	Slaughter House		360,000
<b>Total Cost Centre</b>				<b>1,595,867</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			
Function Code	70731	General hospital services (IS)		<b>Total By Fund Source</b> 477,601
Organisation	1990403001	Mfantseman Municipal - Saltpond_Health_Hospital services_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>24,410</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		12,205
Program	92002	Social Services Delivery		12,205
Sub-Program	92002002	SP2.2 Public Health Services and management		12,205
Operation	819925	Specialist Outreach Services		12,205
		1.0	1.0	1.0
Use of goods and services				12,205
	2210104	Medical Supplies		12,205
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable		12,205
Program	92002	Social Services Delivery		12,205
Sub-Program	92002002	SP2.2 Public Health Services and management		12,205
Operation	819925	Specialist Outreach Services		12,205
		1.0	1.0	1.0
Use of goods and services				12,205
	2210104	Medical Supplies		12,205
<b>Non Financial Assets</b>				<b>453,190</b>
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		453,190
Program	92002	Social Services Delivery		453,190
Sub-Program	92002002	SP2.2 Public Health Services and management		453,190
Project	819923	Health Infrastructure		383,190
		1.0	1.0	1.0
Fixed assets				383,190
	3111253	WIP - Health Centres		383,190
Project	819924	Logistics, Stores and Drug Management		70,000
		1.0	1.0	1.0
Fixed assets				70,000
	3112211	Office Equipment		70,000
<b>Total Cost Centre</b>				<b>477,601</b>



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 458,723
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	428,312
Objective	000000	Compensation of Employees		428,312
Program	92004	Economic Development		428,312
Sub-Program	92004001	SP4.1 Agricultural Services and Management		428,312
Operation	000000		0.0 0.0 0.0	428,312

Wages and salaries [GFS]			428,312
2111001 Established Post			428,312

			Use of goods and services	30,411
Objective	082202	Strengthen processes towards achieving food sovereignty		30,411
Program	92004	Economic Development		30,411
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,411
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	21,581

Use of goods and services			21,581	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			21,581	
Operation	819917	Agricultural Production	1.0 1.0 1.0	8,830

Use of goods and services			8,830
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,830

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 23,500
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	7,000
Objective	000000	Compensation of Employees		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Operation	000000		0.0 0.0 0.0	7,000

Wages and salaries [GFS]			7,000
2111243 Transfer Grants			7,000

			Use of goods and services	16,500
Objective	082202	Strengthen processes towards achieving food sovereignty		16,500
Program	92004	Economic Development		16,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,500
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	16,500

Use of goods and services			16,500
2210201 Electricity charges			1,000
2210202 Water			500
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210710 Staff Development			5,000
2211203 Emergency Works			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<i>Total By Fund Source</i> 200,000
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>95,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		95,000
Program	92004	Economic Development		95,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		95,000
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	819917	Agricultural Production	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210110 Specialised Stock				80,000
<b>Non Financial Assets</b>				<b>105,000</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		105,000
Program	92004	Economic Development		105,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		105,000
Project	819907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	15,000
Fixed assets				15,000
3111208 Other Agricultural Structures				15,000
Project	819911	Computer hardwares and accessories	1.0 1.0 1.0	90,000
Fixed assets				90,000
3112202 Agricultural Machinery				90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132			<i>Total By Fund Source</i> 66,936
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>66,936</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		66,936
Program	92004	Economic Development		66,936
Sub-Program	92004001	SP4.1 Agricultural Services and Management		66,936
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	2,324
Use of goods and services				2,324
2210102 Office Facilities, Supplies and Accessories				600
2210201 Electricity charges				524
2210202 Water				500
2210505 Running Cost - Official Vehicles				700
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	16,376
Use of goods and services				16,376
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,556
2210711 Public Education and Sensitization				1,820
Operation	819904	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	2,604
Use of goods and services				2,604
2210711 Public Education and Sensitization				2,604
Operation	819906	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	700
Use of goods and services				700
2210502 Maintenance and Repairs - Official Vehicles				700
Operation	819917	Agricultural Production	1.0 1.0 1.0	44,932
Use of goods and services				44,932
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				44,932
<b>Non Financial Assets</b>				<b>206,410</b>
Objective	082202	Strengthen processes towards achieving food sovereignty		206,410
Program	92004	Economic Development		206,410
Sub-Program	92004001	SP4.1 Agricultural Services and Management		206,410
Project	819907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	206,410
Fixed assets				206,410
3111208 Other Agricultural Structures				206,410

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	955,569
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	136,967
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond Physical Planning Town and Country Planning Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Compensation of employees [GFS]</b>				<b>105,901</b>
Objective	000000	Compensation of Employees		105,901
Program	92003	Infrastructure Delivery and Management		105,901
Sub-Program	92003002	SP3.2 Spatial planning		105,901
Operation	000000		0.0 0.0 0.0	105,901
Wages and salaries [GFS]				105,901
2111001 Established Post				105,901
<b>Use of goods and services</b>				<b>31,067</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	31,067
Use of goods and services				31,067
2210101 Printed Material and Stationery				19,067
2210801 Local Consultants Fees				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond Physical Planning Town and Country Planning Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Spatial planning		10,000
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210710 Staff Development				5,000
2211203 Emergency Works				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>90,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond_Physical Planning_Town and Country Planning_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Other expense</b>				<b>50,000</b>
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Spatial planning		50,000
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
<b>Non Financial Assets</b>				<b>40,000</b>
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Spatial planning		40,000
Project	819907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111204 Office Buildings				40,000
<b>Total Cost Centre</b>				<b>236,967</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>64,336</b>
Function Code	71040	Family and children		
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Compensation of employees [GFS]</b>				<b>64,336</b>
Objective	000000	Compensation of Employees		64,336
Program	92002	Social Services Delivery		64,336
Sub-Program	92002005	SP2.5 Social Welfare and community services		64,336
Operation	000000		0.0 0.0 0.0	64,336
Wages and salaries [GFS]				64,336
2111001 Established Post				64,336
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>34,500</b>
Function Code	71040	Family and children		
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Compensation of employees [GFS]</b>				<b>5,000</b>
Objective	000000	Compensation of Employees		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	000000		0.0 0.0 0.0	5,000
Wages and salaries [GFS]				5,000
2111243 Transfer Grants				5,000
<b>Use of goods and services</b>				<b>29,500</b>
Objective	091024	Establish an effective and efficient social protection system.		29,500
Program	92002	Social Services Delivery		29,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		29,500
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	19,500
Use of goods and services				19,500
2210201 Electricity charges				1,000
2210202 Water				500
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210710 Staff Development				5,000
2210711 Public Education and Sensitization				3,000
2211203 Emergency Works				5,000
Operation	819914	Development and management of cultural heritage	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210614 Traditional Authority Property				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	71040	Family and children		
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>55,000</b>
Objective	091024	Establish an effective and efficient social protection system.		55,000
Program	92002	Social Services Delivery		55,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		55,000
Operation	819914	Development and management of cultural heritage	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210614 Traditional Authority Property				40,000
Operation	819916	Community based development programs	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210614 Traditional Authority Property				15,000
<b>Total Cost Centre</b>				<b>153,836</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>99,005</b>
Function Code	70620	Community Development		
Organisation	1990803001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Community Development_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Compensation of employees [GFS]</b>				<b>85,301</b>
Objective	000000	Compensation of Employees		85,301
Program	92002	Social Services Delivery		85,301
Sub-Program	92002005	SP2.5 Social Welfare and community services		85,301
Operation	000000		0.0 0.0 0.0	85,301
Wages and salaries [GFS]				85,301
2111001 Established Post				85,301
<b>Use of goods and services</b>				<b>13,704</b>
Objective	091022	Promote awareness of the rights and responsibilities of the youth		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		9,000
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
Operation	819904	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		4,704
Program	92002	Social Services Delivery		4,704
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,704
Operation	819904	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	4,704
Use of goods and services				4,704
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000
2210801 Local Consultants Fees				1,704

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 353,756
Function Code	70620	Community Development	
Organisation	1990803001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	20,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	819904	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

			Social benefits [GFS]	190,000
Objective	091022	Promote awareness of the rights and responsibilities of the youth		190,000
Program	92002	Social Services Delivery		190,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		190,000
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	190,000

Social assistance benefits			190,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		190,000

			Non Financial Assets	143,756
Objective	110120	Promote social behaviour change for enhanced development outcomes		143,756
Program	92002	Social Services Delivery		143,756
Sub-Program	92002005	SP2.5 Social Welfare and community services		143,756
Project	819916	Community based development programs	1.0 1.0 1.0	143,756

Fixed assets			143,756
3111157	WIP-Palace		23,756
3113111	Heritage Assets		120,000
<b>Total Cost Centre</b>			<b>452,761</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 136,205
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	136,205
Objective	000000	Compensation of Employees		136,205
Program	92003	Infrastructure Delivery and Management		136,205
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		136,205
Operation	000000		0.0 0.0 0.0	136,205

Wages and salaries [GFS]			136,205
2111001	Established Post		136,205

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b> 11,000
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	6,000
Objective	000000	Compensation of Employees		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		6,000
Operation	000000		0.0 0.0 0.0	6,000

Wages and salaries [GFS]			6,000
2111243	Transfer Grants		6,000

			Use of goods and services	5,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2211203	Emergency Works		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 143,305
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Non Financial Assets	143,305
Objective	100134	Enforcement of standards & codes in the design & construction of houses		143,305
Program	92003	Infrastructure Delivery and Management		143,305
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		143,305
Project	819907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	143,305

			Fixed assets	143,305
3113101	Electrical Networks			100,000
3113110	Water Systems			40,000
3113162	WIP - Water Systems			3,305

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13528		<b>Total By Fund Source</b> 915,756
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Non Financial Assets	915,756
Objective	100134	Enforcement of standards & codes in the design & construction of houses		915,756
Program	92003	Infrastructure Delivery and Management		915,756
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		915,756
Project	819907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	915,756

			Fixed assets	915,756
3113101	Electrical Networks			915,756

**Total Cost Centre** 1,206,267

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b> 50,249
Function Code	70451	Road transport	
Organisation	1991004001	Mfantseman Municipal - Saltpond_Works_Feeder Roads_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	21,596
Objective	000000	Compensation of Employees		21,596
Program	92003	Infrastructure Delivery and Management		21,596
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		21,596
Operation	000000		0.0 0.0 0.0	21,596

			Wages and salaries [GFS]	21,596
2111001	Established Post			21,596

			Use of goods and services	28,653
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		28,653
Program	92003	Infrastructure Delivery and Management		28,653
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		28,653
Operation	819901	Internal management of the organisation	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210101	Printed Material and Stationery			2,000
2210505	Running Cost - Official Vehicles			8,000
Operation	819902	Manpower Skills Development	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210710	Staff Development			4,000
Operation	819906	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	14,653

			Use of goods and services	14,653
2210502	Maintenance and Repairs - Official Vehicles			14,653

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b> 100,000
Function Code	70451	Road transport	
Organisation	1991004001	Mfantseman Municipal - Saltpond_Works_Feeder Roads_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Non Financial Assets	100,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	819907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

			Fixed assets	100,000
3113101	Electrical Networks			100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	150,249
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	20,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991102001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Trade_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		20,000
Program	02004	Economic Development		20,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	019913	Investment and trade promotion	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210611 Maintenance of Markets				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	601,607
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991102001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Trade_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		30,000
Program	02004	Economic Development		30,000
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	019906	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210611 Maintenance of Markets				20,000
Operation	019918	Promotion of Small and Medium Enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

				Non Financial Assets	571,607
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.			571,607
Program	02004	Economic Development			571,607
Sub-Program	02004002	SP4.2 Trade, Industry and Tourism Services			571,607
Project	019907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		571,607
Fixed assets					571,607
3111304 Markets					487,240
3111354 WIP - Markets					84,367



BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13528		<i>Total By Fund Source</i>	629,859
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991102001	Mfantseman Municipal - Saltpond Trade, Industry and Tourism Trade Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Non Financial Assets</b>				<b>629,859</b>
Objective	091015	Provide youth with opportunities for skills trg, emp't & labour mkt info.		629,859
Program	92004	Economic Development		629,859
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		629,859
Project	819907	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	629,859
Fixed assets				629,859
3111354	WIP - Markets			629,859
<b>Total Cost Centre</b>				<b>1,251,466</b>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1991500001	Mfantseman Municipal - Saltpond Disaster Prevention Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>70,000</b>
Objective	100129	Promote effective disaster prevention and mitigation		70,000
Program	92005	Environmental Management		70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		70,000
Operation	819929	Environmental protection and education	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210110	Specialised Stock			70,000
<b>Total Cost Centre</b>				<b>70,000</b>
<b>Total Vote</b>				<b>13,332,560</b>

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND5 / OTHERS		Development Partner Funds		Grand Total						
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY		Capex/ABFA	Others	Goods	Service	Capex	Tot. External
Mfantseman Municipal - Saltpond	1,822,409	2,949,244	3,725,470	8,971,123	486,000	998,000	170,000	1,654,000	0	0	0	118,346	3,053,888	5,171,437	13,325,690
Management and Administration	681,803	1,257,000	1,110,000	2,448,803	462,000	712,000	20,000	1,194,000	0	0	0	51,413	0	51,413	3,284,217
SP1: General Administration	290,552	922,000	110,000	1,322,552	150,000	567,000	20,000	737,000	0	0	0	0	0	0	2,059,552
SP2: Finance	254,655	120,000	0	374,655	0	20,000	0	20,000	0	0	0	0	0	0	394,655
SP3: Human Resource	46,092	130,000	0	176,092	312,000	115,000	0	427,000	0	0	0	51,413	0	51,413	654,506
SP4: Planning, Budgeting, Monitoring and Evaluation	90,504	650,000	0	175,504	0	10,000	0	10,000	0	0	0	0	0	0	185,504
Social Services Delivery	212,698	987,114	2,271,507	3,477,319	11,000	33,500	0	44,500	0	0	0	0	360,000	360,000	3,881,819
SP2.1 Education, youth & sports and Library services	0	170,000	1,273,648	1,443,648	0	4,000	0	4,000	0	0	0	0	0	0	1,447,648
SP2.2 Public Health Services and management	0	2,4410	453,190	477,601	0	0	0	0	0	0	0	0	0	0	477,601
SP2.3 Environmental Health and sanitation Services	63,060	514,000	406,914	983,974	6,000	0	0	6,000	0	0	0	0	360,000	360,000	1,349,974
SP2.5 Social Welfare and community services	149,638	278,704	143,756	572,097	5,000	29,500	0	34,500	0	0	0	0	0	0	606,597
Infrastructure Delivery and Management	263,702	439,720	661,356	1,384,777	6,000	148,000	150,000	304,000	0	0	0	0	1,856,818	1,856,818	3,525,596
SP2.4 Spatial planning	105,901	81,067	40,000	226,967	0	10,000	0	10,000	0	0	0	0	0	0	236,967
SP2.3 Public Works, rural housing and water management	157,801	358,653	621,356	1,137,810	6,000	138,000	150,000	294,000	0	0	0	0	1,856,818	1,856,818	3,286,629
Economic Development	428,312	155,411	676,607	1,260,330	7,000	36,500	0	43,500	0	0	0	66,936	836,269	903,205	2,207,035
SPA1 Agricultural Services and Management	428,312	125,411	105,000	658,723	7,000	16,500	0	23,500	0	0	0	66,936	206,410	273,346	955,669
SPA2 Trade, Industry and Tourism Services	0	30,000	571,607	691,607	0	20,000	0	20,000	0	0	0	0	629,859	629,859	1,251,466
Environmental Management	245,894	110,000	0	355,894	0	68,000	0	68,000	0	0	0	0	0	0	423,894
SP2.1 Disaster prevention and Management	245,894	110,000	0	355,894	0	68,000	0	68,000	0	0	0	0	0	0	423,894

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
<b>Mfantseman Municipal - Saltpond</b>	0	0	0	6,948,558	6,948,558	7,018,043
<b>Management and Administration</b>	0	0	0	130,000	130,000	131,300
Computer hardwares and accessories	0	0	0	80,000	80,000	80,800
Electric power generation, transmission and distribution	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	2,637,507	2,637,507	2,663,883
Educational Infrastructure	0	0	0	1,273,648	1,273,648	1,286,384
Health Infrastructure	0	0	0	383,190	383,190	387,022
Logistics, Stores and Drug Management	0	0	0	70,000	70,000	70,700
Environmental Sanitation and waste management	0	0	0	766,914	766,914	774,583
Community based development programs	0	0	0	143,756	143,756	145,193
<b>Infrastructure Delivery and Management</b>	0	0	0	2,668,174	2,668,174	2,694,856
Acquisition of Immovable and Movable Assets	0	0	0	40,000	40,000	40,400
Acquisition of Immovable and Movable Assets	0	0	0	1,469,112	1,469,112	1,483,803
Acquisition of Immovable and Movable Assets	0	0	0	1,059,062	1,059,062	1,069,652
Acquisition of Immovable and Movable Assets	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	1,512,876	1,512,876	1,528,005
Acquisition of Immovable and Movable Assets	0	0	0	221,410	221,410	223,624
Computer hardwares and accessories	0	0	0	90,000	90,000	90,900
Acquisition of Immovable and Movable Assets	0	0	0	1,201,466	1,201,466	1,213,480
<b>Grand Total</b>	0	0	0	6,948,558	6,948,558	7,018,043