



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

SUHUM MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Suhum Municipality is one of the twenty-six administrative districts in the Eastern Region of Ghana. It was established in June 2012 by Legislative Instrument (L.I.) 2048. Suhum is the municipal capital and major town. The municipality was part of the defunct Suhum-Krabo-Coaltar District until the Ayensuano District was carved out of it in July 2012. The municipality has three Zones – Suhum, Akorabo and Nankese – with three Zonal Councils. Each Zonal Council has a chairman, secretary, treasurer and councillors.

Suhum Municipality is located approximately 60km from Accra, the national capital. It is situated in the South Eastern part of the Eastern Region between latitude $0^{\circ} 56^1$ N and Lat $6^{\circ} 08$ N and longitude $0^{\circ} 33^1$ W and Long $0^{\circ} 16^1$ W and covers a land area of about 359 square kilometer.

2. POPULATION STRUCTURE

The Municipality has a population of 90,358 made up of 43,962 (48.7%) males and 46,396 (51.3%) females. In terms of the population distribution by the type of locality, 57.2% (51,610) of the municipality's population reside in rural areas with the remainder (42.8%) residing in the urban areas of the municipality.

With land area of 359km² and a population of 90,358, the population Density works to 261 persons per km². This figure is about 1.8 times that of the region (136.3) and about 2.4 times that of the nation (103.4).

The Population of the Municipality is a relatively young one as shown in table below. More than one-third (37.8%) of the Municipality's population is between ages 0-14 while almost half

(47.4%) are aged between 15-49 year. Persons aged 50-64 years and 65 years and above accounts for 8.9 percent and 5.9 percent of the population respectively.

The twenty largest settlements in the Municipality are as follows: Suhum, Nankese, Akorabo, Okorase, Brong Densuso, Obretema, Omenako, Adarkwa, Okanta, Abenabo No 2., Kofigya, Ayisaa, Akote, Aponoapono, Amanhia, Supresu, Otwe and Densuso.

3. DISTRICT ECONOMY

a. AGRICULTURE

More than half (57.8%) of households in the Municipality are engaged in agriculture. In terms of rural-urban distribution, the number of households engaged in agriculture in the rural areas (74.7%) is almost three times the number in the urban areas (25.3%). Most of the agricultural activities in the Municipality therefore take place in the rural areas.

Crop farming in the Municipality is very dominant in the rural areas. The number of households engaged in crop farming in the rural areas (77.4%) is about three times more than the number in urban areas (22.6%). Tree planting and livestock rearing is practiced by over 80 percent (80.6 and 81.2 percent respectively) of rural agricultural households which is four times higher than the number of agricultural households in the urban areas who are engaged in tree planting (19.4%) and livestock rearing (18.8%).

b. MARKET CENTRE

The two bi-weekly market centers are located in Suhum and Akorabo. Buyers and sellers from Kofordua, Nsawam, Ashaiman, Ningo, Accra etc. visit these markets to trade especially during the market days of Monday and Thursday.

c. ROAD NETWORK

Roads in the Municipality are classified into three categories: namely, Highways, Town roads and Feeder roads.

Highways are the Accra-Kumasi and Asamankese-Koforidua roads of which the Municipality has stretches totaling about 34 km. About 20 km of the Highways in the Municipality is in a good condition whiles the 7 km and km are in fair and poor conditions respectively.

The length of Town Roads in the Municipality is about 23 km with 7 km being in good condition and another 6 km and 10 km being in fair and poor conditions respectively.

There is an extensive feeder road network of about 140 km in the Municipality, most of these roads were originally roads constructed by timber merchants or footpaths linking small farming villages/hamlet that have been upgraded. Forty-eight (25) km of these roads are in good condition whiles the remaining 40 km and 75 km are in fair and poor conditions respectively.

d. EDUCATION

In the Suhum Municipality, 85.1 percent of the population aged 11 years and older are literate. In all 19.5 percent of the population in the Municipality can read and write English only while 88.0 percent can read and write English and another language. The proportion of literate males to females is 91.6 percent and 79.5 percent respectively. However, the proportion of illiterate females (20.5%) is more than twice that of males (8.8%).

Six out of every ten (61.8%) persons who have attended school in the past have JSS/JHS or middle school as the highest level attained. The proportion of male tertiary graduates (5.0%) is more than twice the proportion of corresponding females (2.1%).

In Suhum Municipal Assembly, there are 122 Kindergartens, 130 Primary, 84 Junior High Schools and 3 Senior High Schools. The total number of educational institutions (public and private) in the Municipality are shown below:

Level	2014			2015			2016			2017		
	Public	Private	Total	Public	Private	Total	Public	Private	Total	Public	Private	Total
Kindergarten	62	49	111	61	52	113	65	54	119	66	56	122
Primary	73	48	121	74	51	125	75	53	128	75	55	130
Junior High School	49	29	78	50	30	80	51	31	82	51	33	84
Senior High School	3	-	3	3	0	3	3	-	3	3	-	3
Technical and Vocational	1	-	1	1	0	1	1	-	1	1	-	1

Source: Municipal Education Office, Suhum, 2017

e. HEALTH

Health care in the Municipality is provided by both the public and private sectors. Though there are thirty-three (33) facilities (public and private), the distribution of the facilities is skewed geographically.

Ownership of Health Facilities

Type	Ownership 2014		Ownership 2015		Ownership 2016		Ownership 2017	
	Public	Private	Public	Private	Public	Private	Public	Private
Hospital	1	3	1	3	1	3	1	3
Health Centre	5	0	5	0	5	0	5	0
Reproductive and Child Health (RCH) Clinics	1	0	1	0	1	0	1	0
Community Health Planning Service (CHPS) Compound	10	0	10	0	10	0	21	0
Clinic (Herbal)	0	2	0	2	0	2	0	2
Total	17	5	17	5	17	5	28	5

Source: MHA Annual Review Meeting 2017

f. WATER AND SANITATION

The main source of water for most households in the municipality is the borehole/well, accounting for 35.5%. Pipe borne water is available to about 47.8% of the population in urban areas. Rivers/Streams also provide water to about 12.4% of households mostly in rural areas.

Data made available by Zoomlion Gh. Ltd shows that in 2017 51% of solid waste was collected and disposed of while the 2010 PHC data put the figure at 38.2%. The most common form of toilet facility is the pit latrine. Four in ten (42.2%) households, use the pit latrine Public toilets (W/C and KVIP) come second. About 26.7% of households use public toilets.

g. ENERGY

Energy for domestic, industrial and commercial uses in the Municipality is from the following sources: electricity, petroleum products, fuel wood, and Liquefied Petroleum Gas (LPG).

The Electricity Company of Ghana (ECG) supplies electric power to the Municipality. The crude coverage as at June 2017 was about 65 percent. Electric powered agro-processing machines which are less costly to run compared to diesel powered ones cannot therefore be used in some parts of the Municipality.

Petroleum products namely petrol, gas oil, kerosene, lubrications etc., are obtained from both standard filling stations whose number stood at 14. Petrol and gas oil are used to fuel motor vehicles while kerosene is used for lighting by most rural folks and cooking by some households. Fuel wood is used for cooking and heating by most households and the distillation of Akpeteshie, agro-processing industries.

Liquefied Petroleum Gas (LPG) is used for cooking and heating by a small number of households and few restaurants. There are three (3) LPG fillings depots in the Municipality.

4. VISION OF THE MUNICIPAL ASSEMBLY

An economically viable municipality with adequate amenities for the people.

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Suhum Municipal Assembly dedicated to bettering the lives of the people in the Municipality through sound resource use in a participatory system

PART B: STRATEGIC OVERVIEW

1. NMTDPF 2018-2021 POLICY OBJECTIVES

The NMTDPF 2018-2021 contains Nine (17) Policy Objectives that are relevant to the Suhum Municipal Assembly.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below as enshrined in Section 12 of the Local Governance Act 2016 (Act 936)

- Exercise political and administrative authority in the Municipal, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district

- and others

4. BROAD OBJECTIVES IN LINE WITH THE NMTDPF 2018-2021

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure full political, administrative and fiscal decentralisation	<ul style="list-style-type: none"> • Strengthen existing sub-district Structures for effective operation • Develop human resource for the public sector • Institute measures to block leakages and loopholes in the revenue mobilisation system of MMDAs • Ensure effective monitoring of revenue collection and utilization of investment grants • Ensure regular capacity building of district assembly staff on regular basis
	Improve local government service and institutionalize district level planning and budgeting	<ol style="list-style-type: none"> 1. Integrate and institutionalise district level planning and budgeting through the participatory process at all levels 2. Establish data management systems at all levels with baselines data which must be continuously updated
Health	Ensure sustainable, equitable and easily accessible healthcare services Ensure sustainable, equitable and easily accessible healthcare services	<ol style="list-style-type: none"> 1. Accelerate the implementation of the revised CHPS strategy especially in under-served areas 2. improve access to information on health care 3. Increase access to emergency health services
	Reduce morbidity and mortality and disability	<ol style="list-style-type: none"> 1. Strengthen public health emergency preparedness and response 2. Implement the Non-Communicable Diseases (NCDs) control strategy 3. Review and Scale-up Regenerative Health and Nutrition Programme (RHNP) 4. Accelerate implementation of the national strategy for elimination of yaws, leprosy, buruli ulcer, filariases
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.	<ol style="list-style-type: none"> 1. Expand and intensify HIV Counseling and Testing (HTC) programmes 2. Intensify education to reduce

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		stigmatization <ol style="list-style-type: none"> 3. Intensify behavioral change strategies especially for high risk groups for HIV & AIDS and TB 4. Strengthen collaboration among HIV & AIDs, TB, and sexual and reproductive health programmes 5. Intensify efforts to eliminate mother to child transmission of HIV (MTCTHIV)
Child Development and Protection	Promote effective child development in all communities, especially deprived areas	<ol style="list-style-type: none"> 1. Promote advocacy and create public awareness on the rights of children 2. Formulate and implement key policies and appropriate programmes to enhance child protection and development 3. Mainstream children's issues in development planning at all levels especially those of children with special needs 4. Enhance capacity to enforce laws protecting children
	Protect children against violence, abuse and exploitation	<ol style="list-style-type: none"> 1. Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL
Disability	Ensure effective appreciation of and inclusion of disability issues	<ol style="list-style-type: none"> 1. Improve funding for disability programmes
	Provide timely, reliable and disaggregated data on PWDs	Develop a reliable system for the collection, compilation, analysis and dissemination of relevant data on PWDs for planning and policy making.
Transport Infrastructure: Road	1. Create and sustain an efficient and effective transport system that meets user needs	<ol style="list-style-type: none"> 2. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs 2. Improve accessibility to key centres of population, production and tourism
Waste Management, Pollution and Noise Reduction Climate Variability and Change	Promote effective waste management and reduce noise pollution	<ol style="list-style-type: none"> 1. Strengthen regulatory environment to provide sufficient deterrent for sanitation and pollution offences 2. Promote investment in technologies to convert waste to energy, composting and other useful products
Natural Disasters, Risks and Vulnerability	Enhance capacity to adapt to climate change impacts	<ol style="list-style-type: none"> 1. Increase resilience to climate change impacts through early warning systems
	Enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability	<ol style="list-style-type: none"> 1. Increase capacity of NADMO to deal with the impacts of natural disasters 2. Intensify public awareness on natural

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		disasters, risks and vulnerability
Education	Enhance inclusive and equitable access to, and participation in education at all levels	<ol style="list-style-type: none"> 1. Bridge the gender gap in access to education at all levels 2. Expand free and compulsory education to all Ghanaian children up to senior high school 3. Remove all bottlenecks (physical, social, financial, cultural and other factors impeding to access to education at all levels
	Improve quality of teaching and learning	<ol style="list-style-type: none"> 1. Ensure adequate supply of teaching and learning materials 2. Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes.
Spatial/Land Use Planning and Management	Promote a sustainable, spatially integrated and orderly development of human settlements	1. Formulate a Human Settlements Policy (including Land Development) to guide settlements development
Water, Environmental Sanitation and Hygiene	Accelerate the provision of improved environmental sanitation facilities	<ol style="list-style-type: none"> 1. Promote the construction and use of modern household and institutional toilet facilities 2. Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation 3. Strengthen PPPs in waste management 4. Provide modern toilet and sanitary facilities in all basic schools
Agriculture Competitiveness and Integration into Domestic and International Markets	Develop an effective domestic market	<ol style="list-style-type: none"> 1. Promote accelerated construction of all-weather feeder roads and rural infrastructure 2. Improve market infrastructure and sanitary conditions 3. Strengthen capacity of Ministry of Food and Agriculture and Ministry of Fisheries and Aquaculture Development and other relevant stakeholders to provide marketing extension 4. Enhance the operations of Farmer-Based Organisations to acquire knowledge and skills and to access resources along the value chain, and for stronger bargaining power in marketing

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (july)	Year	Value
Revenue generation	Amount of IGF generation	2016	945,865.74	2017	607,631.37	2018	1,309,592.00
Project implementation	% implementation of AAP	2016	81.2%	2017	83%	2018	90%
Functionality of District Assembly	Score of FOAT Performance	2014	96%	2015	99%	2016	99%
Citizenship engagement/ participation in decision making	No of public hearings/Town hall meetings conducted	2016	2	2017	3	2018	4
Transparency and accountability	Audited financial report made public by	2016	Jun. 2017	2017	Feb. 2018	2018	Feb. 2019
Access to health delivery service	No. of health facilities	2016	17	2017	20	2018	24
Teaching and learning improved	No. of classroom constructed	2016	6	2017	3	2018	5
	% of pupil passing BECE	2016	48%	2017	50	2018	55
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%
Sanitation coverage	Open Defecation Free status	2016	37%	2017	40%	2018	56%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2017	12	2018	18
Access to Agric Extension services	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic/Property Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic/Property rates. • Update property data in the district / Revaluation of properties • Implement final phase of automation of revenue mobilization
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Strengthen the capacity of Works/Town Planning Departments for Development Controls
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Implement final phase of automation of revenue mobilization
4. RENT	<ul style="list-style-type: none"> • Intensify rehabilitation of bungalows/quarters
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market/trade associations and transport unions on the need to pay fees • Improve collection of fees on export of commodities at identified exit points • Intensify field monitoring of revenue collectors especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> • Rehabilitate the grader for effective delivery of services to clients
7. REVENUE COLLECTION	<ul style="list-style-type: none"> • Setting target for revenue collectors • Build the capacity of the revenue collectors through training • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

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 Town/Area 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, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the development planning and management functions, rating functions, statistics and

information services of the Municipal Assembly. Below are the units under the central administration.

- 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 Budget Unit facilitates the preparation and execution of budgets of the District Assembly.
- 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 District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. 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 Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the municipality

Suhum Town council and Area Councils have been strengthened to bring more meaning to the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 84 (63 are on GoG pay-roll and 21 on IGF pay-roll).

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 department 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 Suhum Municipal Assembly. The sub-programme mainly coordinates activities of decentralized departments and provides support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 39 staff to execute this sub-programme comprising of 2 Administration officers, 2 Executive officers, 2 Secretaries, 6 Drivers, 6 Security Officers, 9 cleaners, 1 Caterer, 1 Messenger and 10 Labourers. Funding for this programme is mainly from IGF, DACF and GoG sources. 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 District measures performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Regular Management meetings Held	No. of management meetings held	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	5	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

	Refurbishment and Upgrading of existing assets
Information, Education and Communication	
Office Supplies and Consumables	
Organize meetings of Entity Tender Committees, MUSEC and PRCC	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of Movable and Immovable Assets
Security Operations	
Decentralization Implementation	Maintenance, Rehabilitation,

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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 revenue resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient revenue mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, and Internal Audit. Each Unit has specific rolls they play. 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 safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality..

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents 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 reconciliation and provide accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is manned by 23 Officers. Funding for the Finance Sub-Programme is from IGF, GoG and DACF.

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate Office Space for officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Revenue properly received and accounted for	Percentage increase in IGF	20.0	20.8	20	35	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	3	5	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	70%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

Property valuation list updated	No of properties captured in the valuation list	2,500	2,500	4,200	7,350	8,000
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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
Internal management of the organization	Acquisition of assets: Procure 5No Motorbikes for Revenue Inspectors
Revenue collection	

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 and
- 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. Funds to carry out the programme include IGF, DACF, and DDF. 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 pose a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of transport 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. The sub-programme is efficiently managed by 5 officers comprising of 2 Budget Analyst and 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 6 officers comprising of 1 Budget Analyst, 3 Planning Officers and 2 Typist. 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	Nov 30.	Nov 30	Nov 30	Nov 30	Nov 30
Projects and programmes monitored	No. of site visits undertaken	4	4	4	6	6
Plans and Budgets produced	Annual Action Plan prepared	Sept.	June	June	June	June
	Composite Budget prepared	Oct 30th	Oct 30th	Oct 30th	Oct 30th	Oct 30th
	AAP and composite budget reviewed by	June 30th	June 30th	June 30th	June 30th	June 30th
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	79%	75%	70%	800%	90%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	3	4	4
	Community Action Plans prepared	-	-	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
Monitoring of projects and programs	
Budget preparation	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	

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 Assembly

2. Budget Sub-Programme Description

This sub-programme is responsible for organization of statutory etc meeting of the Assembly. The meetings include General Assembly meetings, EXECO, Sub-Committee meeting, Staff meetings, meetings of MUSEC, PRCC and others. Eleven officers are in charge of this this sub-programme. IGF and DACF are the funding sources of the activities under the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
General Assembly meetings Held	No. of General Assembly meetings held	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	20	24	28

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Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4
Staff meetings held	Minutes of meetings	4	4	5	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

Suhum Municipal Assembly

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 overall human resources programmes of the municipality

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences 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 3 officers comprising of 2 Human Resource managers and 1 Personnel Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF. 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 Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	75	70	80	100	100
Staff assisted to performance appraisal reports	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

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 training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives.

- To exercise district-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 layouts 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 permit.

The District 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 municipality;
- 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.

The challenge faced in the delivery of this sub-programme is lack of dedicated transport means. There are in all 24 staff available to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF, GSOP and other GOG transfers.

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 municipality.
- 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 municipality;
- 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. Unfortunately, Suhum Municipal has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (Bole) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. 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 the lack of staff to manage and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Base Maps and Local Plans prepared	Number of communities with base maps	1	2	4	5	6

	Number of communities with local plans	1	2	4	5	6
Street Named and Properties Addressed	Number of streets identified and named	40	70	80	100	130
	Number of properties addressed	2,500	7,200	7,200	8,500	9,000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	4	4	4	4
Create public awareness on development control	No. of public awareness organized	1	1	2	4	6
Issuance of development permit	No. of Development permits issued	40	85	100	130	200

Create public awareness on development control	
Issuance of development permits	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of assets: Office equipment
Valuation of Properties in Suhum Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	

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 such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

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

There are 20 staff in the Works Department executing the sub-programme. 15 of these personnel are on GoG pay-roll and 5 on IGF pay-roll. Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Key challenges of the department include delay in release of funds, limited capacity of staff to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

Suhum Municipal Assembly

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Project inspection	No. of site meetings organised	5	6	8	10	15
Portable water coverage improved	No. of boreholes provided	20	8	10	30	20
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	10	30	20
Effective and efficient transport system provided	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	10km	25km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	2	3	8	8

Suhum Municipal Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Reshaping of selected feeder roads
Preparation of tender documents	Construction of Culverts district wide
Regular inspection of development projects	Procure office equipment
Maintenance of street lights in communities	Drilling/installation of 30 No. boreholes in some selected communities
	Procure 3No Motorbikes for project inspection

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 health service delivery.
- Facilitate the integrating of the disadvantaged, vulnerable and excluded in mainstream of development.
- Works in partnership with the 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. There are 3 sub-Programmes under this Programme namely; Education, Youth and Sports 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 district. 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 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.

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. In Suhum Municipality, selected households are benefitting from conditional and unconditional cash transfer 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.

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 District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality 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 district;
- 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 district
- Advise on the construction, maintenance and management of public schools and libraries in the municipality;

- 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 in 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 District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG, DACF and DDF. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%
	Percentage of students with reading ability		60%	65%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		2	2	2	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for brilliant but needy students	Construction of 1 No. 3-unit Classroom block with ancillaries at Amanhyia
Support for District Education Oversight Committee (DEOC)	Construction of 1 No. 3-unit Classroom block with ancillaries at Kukua
Support for Sports and cultural Development	Construction of 1 No. 2-unit Classroom block with ancillaries at Ayisaa
Organise Independence day celebration	Procure sports equipments for schools
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 district in particular 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 district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Ministry of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- 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 district

Funds to undertake the sub-programme include IGF, GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Inadequate health personnel (doctor, nurses etc)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- 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 liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Advise on the establishment and maintenance of cemeteries and crematoria

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Access to health service delivery improved	Number of functional Health centres constructed	1	1	2	3	4
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Improved Sanitation	No. of communities declared ODF basic	7	15	50	150	175
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food venders medically screened and licenced	No. of venders screened and licenced	2200	2380	2500	2600	2700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

BUDGET SUB-PROGRAMME SUMMARY

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 National Immunization Day (NID)	Construct and furnish 1 No. CHPS facility with ancillaries at Asarekrom
Malaria prevention (Roll back Malaria) activities	Construct and furnish 1 No. CHPS facility with ancillaries at Gojiase
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1No 20 Seater W/C Toilet Facility with ancillaries at Gariba Zongo, Suhum
Facilitate the formation of WATSAN groups	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
Sensitize selected communities on dangers of open defecations (CLTS)	Maintenance of Slaughter at Suhum
Development and Management of Waste Landfill Sites	Maintenance of Sanitary Facilities
Institutionalize monthly clean up exercises in all 3 sub-districts and communities	Procure Sanitary Tools

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 assists 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 Organisation 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 and DACF. A total of 20 officers would be carrying out this sub-programme. Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach out to the grassroot level for development programmes; delay in release of funds; inadequate office space and 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year2017	Indicative Year2018	Indicative Year2019
More people enrolled unto LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40

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Financial Support to PWDs	No. of PWDs supported financially	50	60	70	100	150
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	5	5	10	20	30
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	5	10	20	26
Monitor activities of early childhood development centre	Number of childhood development centres monitored	5	8	20	30	40

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 (Salt iodisation, agro processing, retailing, farming/rearing,	Rehabilitation of Office Accommodation Facilities
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	Procure Office equipment/facilities
Sensitization of communities on Domestic Violence, child protection, rural-urban migration, child labour organised	
Support to community volunteer groups	

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PWDs supported	
Activities of all early childhood centers monitored	
Organization of child labour clubs in selected communities	
Support LEAP programme in the district	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district 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 District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food production and security in the District.

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 district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- 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 district;
- Assist to identify, undertake studies and document tourism sites in the district

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 district;
- 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;
- Promote agro-processing and storage.

The programme will be delivered by 26 staff from the Business Advisory Centre and the Department of Agriculture Development. Funds sources for this sub-programme include GoG, IGF, DDF, DACF and Donor.

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 MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels while contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. 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 District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 4 Officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	120	150	200	550
Manpower skills developed	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2	3	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Support to the establishment of Light Industrial Area in Suhum
Business Forum/LED Activities	Rehabilitation of Suhum Market
Manpower skills development	Const of 10No Market Stores at Nankese.
	Const of SuMA-PHIBEATA Computer School at Okorase, Suhum

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

2. Budget Sub-Programme Objective

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

3. 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 (guinea 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 District 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 22 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP, CIDA and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate means of transport (motorbikes and vehicles) for field staff
- Inadequate office staff and agriculture extension agents and
- Inadequate funding.

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
Demonstration on improved varieties established	Maize	No. of Demonstrations on sites established	2	2	3	3	3
	Cassava		1	1	3	3	3
	Plantain		0	0	2	2	3
	Vegetables		0	0	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		2	4	10	12	13
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		100	100	500	1,000	2,000
	No. of sheep vaccinated		200	200	500	1,000	2,000
	No. of goats vaccinated		100	170	500	800	1,000
	No. of poultry vaccinated		2,500	3,000	6,000	8,000	12,000
Selected hard working farmers recognized and awarded	District Farmers Day Celebrated		Dec 2016	Dec 2017	Dec 2018	Dec 2019	Dec 2020

Operations
Intensified extension services provision to farmers
DCACT Activities
Internal management of the organization
Train 10 AEAs on post-harvest technologies
Establish Demonstration Farm
Sensitize FBOs and out-growers on extension delivery and value chain concept
Capacity of 3 nursery operators and support them expand and improve the quality of seedling
Organize mass vaccination against scheduled diseases (anthrax, rabbits, black-leg, new-castle, coccidiosis, etc.)

Projects
Procure office equipment/facilities

5. Budget Sub-Programme Operations and Projects

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

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 District 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;
- 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;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

The Disaster Management and Prevention Department and Environmental Health Unit will be responsible for executing the 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 Respond mechanisms of the District. 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 inadequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 16 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2018	Indicative Year2020
Support to disaster affected individuals	No. of Individuals supported	40	10	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	20	50	70	100
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	8	10	12

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 field training for Disaster volunteers groups	Procure disaster relief items

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Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	

REVENUE EXPENDITURE PROJECTIONS

IGF ONLY

Projections for IGF Only

REVENUE ITEMS	2017		2018	2019	2020
	BUDGET	ACTUAL @ JULY			
RATES	308,251.88	110,753.72	312,872.00	286,717.07	315,388.78
FEES	353,504.00	154,832.42	361,030.00	388,854.40	427,739.84
FINES	12,000.00	0.00	25,000.00	13,200.00	14,520.00
LICENSES	201,470.00	118,566.23	221,000.00	214,577.00	236,834.70
LAND	140,020.00	55,701.00	172,900.00	123,992.00	136,391.20
RENT	250,390.00	142,396.00	190,290.00	288,849.00	317,733.90
INVESTMENT	32,000.00	8,150.00	12,000.00	35,200.00	38,720.00
MISCELLANEOUS	6,500.00	17,232.00	6,500.00	5,500.00	6,050.00
TOTAL	1,304,135.88	607,631.37	1,301,592.00	1,356,889.47	1,493,378.42

All Revenue Sources

This the table showing all revenue sources

ITEM	2017		2018	2019	2020
	BUDGET	ACTUAL			
TOTAL IGF	1,303,135.88	607,631.37	1,309,592.00	1,347,583.00	1,482,449.00
COMPENSATION TRANSFERS	2,776,160.12	2,043,440.97	2,733,699.00	2,733,699.00	2,733,699.00
GOODS AND SERVICES TRANSFER	53,248.00	0.00	53,783.17	47,870.99	59,974.54
ASSETS TRANSFER	0.00	0.00	0.00	0.00	0.00
DACF	3,086,203.00	2,009,068.45	3,207,283.00	3,262,647.15	3,425,779.51
SCHOOL FEEDING	312,000.00	0.00	0.00	0.00	0.00
DDF	746,964.00	584,027.00	625,766.00	625,766.00	625,766.00
Other Funds	58,000.00	100,052.63	225,000.00	225,000.00	225,000.00
TOTAL	7,588,747.00	5,344,220.42	8,155,123.17	8,242,566.14	8,552,668.05

Suhum Municipal Assembly

Summary of Budget by Department, Item and Funding Source

S/N	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						IGF	GOG	DACF	DDF	U	OTHERS	
1	Central Admin	1,312,604.00	1,161,731.00	322,202.00	2,796,538.00	880,592.00	1,145,330.00	710,202.00	51,413.00	-	25,000.00	2,796,538.00
2	Works department	284,272.00	52,210.00	855,137.00	1,191,619.00	45,000.00	291,482.00	700,784.00	154,353.00	-	-	1,191,619.00
3	Dept of Agriculture	430,785.00	225,251.00		656,036.00	25,000.00	456,036.00	100,000.00	-	-	75,000.00	656,036.00
4	Dept of Social Dev't	386,841.00	98,983.17	52,000.00	537,824.17	35,000.00	360,824.17	142,000.00	-	-	-	537,824.17
5	Legal	-	-	-	-	-	-	-	-	-	-	-
6	Waste management	-	-	-	-	-	-	-	-	-	-	-
7	Urban Roads	19,601.00	7,000.00	80,000.00	106,601.00	7,000.00	19,601.00	80,000.00	-	-	-	106,601.00
Schedule 2												
9	Physical Planning	51,823.00	252,953.00	-	304,776.00	55,000.00	99,776.00	150,000.00	-	-	-	304,776.00
10	Trade and Industry	-	50,000.00	340,000.00	415,000.00	25,000.00	-	240,000.00	0.00	-	150,000.00	415,000.00
12	Finance	-	154,000.00	15,000.00	169,000.00	89,000.00	-	80,000.00	-	-	-	169,000.00
13	Educ, Youth & Sports	-	157,746.00	520,000.00	677,746.00	38,000.00	-	439,746.00	200,000.00	-	-	677,746.00
14	Disaster Prevention	-	75,000.00	-	75,000.00	15,000.00	-	60,000.00	-	-	-	75,000.00
15	Natural Res Cons	-	-	-	-	-	-	-	-	-	-	-
16	Health	415,047.00	119,936.00	690,000.00	1,224,983.00	95,000.00	415,047.00	494,936.00	220,000.00	-	-	1,224,983.00
	TOTALS	2,900,973.00	2,373,127.00	3,154,339.00	8,155,123.17	1,309,592.00	3,061,413.00	3,216,068.00	625,766.00	-	225,000.00	8,155,123.17

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,900,973		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,435,300	169,000		
081801 Develop an effective domestic market	0	415,000		
082202 Strengthen processes towards achieving food sovereignty	0	225,251		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	677,746		
090304 Improve quality of health service delivery including mental health	0	474,936		
091105 Improve access & coverage of potable water in rural & urban communities	0	827,347		
091107 Improve access to sanitation	0	325,000		
091205 Ensure PWDs enjoy all benefits in Ghana	0	190,369		
100102 Create & sustain an efficient & effective trans't systems	0	167,000		
100103 Integrate land use, trans't planning, dev'nt planning & service provision	0	212,953		
100126 Mitigate the impacts of climate variability and change	0	75,000		
100215 Ensure compr'sive data on all sectors & act'es are accessible online	0	10,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	1,314,725		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	170,000		
Grand Total ¢	8,435,300	8,155,300	280,001	3.43

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
162 02 00 001 23	8,435,300.48	0.00	0.00	0.00
Finance, ,				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 Rates				
Property income [GFS]	292,872.05	0.00	0.00	0.00
1413001 Property Rate	292,872.05	0.00	0.00	0.00
Sales of goods and services	20,000.00	0.00	0.00	0.00
1423844 Reclamation fees	20,000.00	0.00	0.00	0.00
Output 0002 Lands				
Sales of goods and services	172,900.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	46,400.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	111,500.00	0.00	0.00	0.00
Output 0003 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
Sales of goods and services	360,030.00	0.00	0.00	0.00
1422005 Chop Bar License	24,850.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422111 Abattlor	13,200.00	0.00	0.00	0.00
1423001 Markets	102,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	35,760.00	0.00	0.00	0.00
1423013 Dustin Clearance	6,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	720.00	0.00	0.00	0.00
1423018 Loading Fees	131,000.00	0.00	0.00	0.00
Output 0004 Fines				
Sales of goods and services	25,000.00	0.00	0.00	0.00
1423076 Bridge and Roads Tolls	25,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,000.00	0.00	0.00	0.00
1430016 Spot fine	8,000.00	0.00	0.00	0.00
Output 0005 Licenses				
Sales of goods and services	221,000.00	0.00	0.00	0.00
1422007 Liquor License	7,500.00	0.00	0.00	0.00
1422009 Bakers License	450.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	7,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,200.00	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
1422018 Pharmacist Chemical Sell	2,400.00	0.00	0.00	0.00
1422019 Sawmills	700.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,500.00	0.00	0.00	0.00
1422025 Private Professionals	600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422036 Petroleum Products	14,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	23,500.00	0.00	0.00	0.00
1422044 Financial Institutions	16,600.00	0.00	0.00	0.00
1422045 Commercial Houses	50,300.00	0.00	0.00	0.00
1422051 Millers	2,400.00	0.00	0.00	0.00
1422052 Mechanics	3,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	12,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	3,000.00	0.00	0.00	0.00
1422153 Licence of Business	20,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	1,500.00	0.00	0.00	0.00
1423415 Raw Water Charges	750.00	0.00	0.00	0.00
1423527 Tender Documents	5,400.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	190,290.00	0.00	0.00	0.00
1415002 Ground Rent	15,600.00	0.00	0.00	0.00
1415038 Rental of Facilities	174,690.00	0.00	0.00	0.00
Output 0007 Investment Income				
Property income [GFS]	12,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	12,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous Income				
Property income [GFS]	6,500.00	0.00	0.00	0.00
1415011 Other Investment Income	6,500.00	0.00	0.00	0.00
Output 0009 Grants				
From foreign governments(Current)	7,125,708.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,733,699.15	0.00	0.00	0.00
1331002 DACF - Assembly	2,987,283.00	0.00	0.00	0.00
1331003 DACF - MP	160,000.00	0.00	0.00	0.00
1331005 HIPC	60,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	225,177.11	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,783.17	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
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	574,353.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	8,435,300.48	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum Municipal - Suhum	0	0	0	8,155,300	8,184,309	8,236,853
GOG Sources	0	0	0	2,787,482	2,814,819	2,815,357
Management and Administration	0	0	0	1,145,330	1,156,784	1,156,784
Infrastructure Delivery and Management	0	0	0	370,859	374,416	374,568
Social Services Delivery	0	0	0	400,209	404,078	404,211
Economic Development	0	0	0	456,036	460,344	460,596
Environmental and Sanitation Management	0	0	0	415,047	419,198	419,198
IGF Sources	0	0	0	1,310,383	1,312,056	1,323,487
Management and Administration	0	0	0	980,383	982,056	990,187
Infrastructure Delivery and Management	0	0	0	107,000	107,000	108,070
Social Services Delivery	0	0	0	93,000	93,000	93,930
Economic Development	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	80,000	80,000	80,800
DACF MP Sources	0	0	0	220,000	220,000	222,200
Management and Administration	0	0	0	220,000	220,000	222,200
DACF ASSEMBLY Sources	0	0	0	2,986,668	2,986,668	3,016,535
Management and Administration	0	0	0	579,202	579,202	584,994
Infrastructure Delivery and Management	0	0	0	930,784	930,784	940,092
Social Services Delivery	0	0	0	816,682	816,682	824,849
Economic Development	0	0	0	340,000	340,000	343,400
Environmental and Sanitation Management	0	0	0	320,000	320,000	323,200
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	625,766	625,766	632,024
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	154,353	154,353	155,897
Social Services Delivery	0	0	0	420,000	420,000	424,200
Grand Total	0	0	0	8,155,300	8,184,309	8,236,853

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum Municipal - Suhum	0	0	0	8,155,300	8,184,309	8,236,853
Management and Administration	0	0	0	2,976,329	2,989,455	3,006,092
SP1.1: General Administration	0	0	0	1,955,581	1,963,954	1,975,137
21 Compensation of employees [GFS]	0	0	0	837,269	845,642	845,642
211 Wages and salaries [GFS]	0	0	0	820,844	829,053	829,053
21110 Established Position	0	0	0	685,749	692,607	692,607
21111 Wages and salaries in cash [GFS]	0	0	0	113,095	114,226	114,226
21112 Wages and salaries in cash [GFS]	0	0	0	22,000	22,220	22,220
212 Social contributions [GFS]	0	0	0	16,425	16,590	16,590
21210 Actual social contributions [GFS]	0	0	0	16,425	16,590	16,590
22 Use of goods and services	0	0	0	586,109	586,109	591,971
221 Use of goods and services	0	0	0	586,109	586,109	591,971
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	51,318	51,318	51,831
22105 Travel - Transport	0	0	0	251,000	251,000	253,510
22107 Training - Seminars - Conferences	0	0	0	20,791	20,791	20,999
22108 Consulting Services	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	120,000	120,000	121,200
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
31 Non Financial Assets	0	0	0	322,202	322,202	325,424
311 Fixed assets	0	0	0	322,202	322,202	325,424
31111 Dwellings	0	0	0	64,457	64,457	65,101
31112 Nonresidential buildings	0	0	0	82,746	82,746	83,573
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	35,000	35,000	35,350
31131 Infrastructure Assets	0	0	0	125,000	125,000	126,250
SP1.2: Finance and Revenue Mobilization	0	0	0	440,650	443,367	445,057
21 Compensation of employees [GFS]	0	0	0	271,650	274,367	274,367
211 Wages and salaries [GFS]	0	0	0	144,968	146,417	146,417
21110 Established Position	0	0	0	129,214	130,506	130,506
21111 Wages and salaries in cash [GFS]	0	0	0	15,754	15,911	15,911
212 Social contributions [GFS]	0	0	0	126,683	127,949	127,949
21210 Actual social contributions [GFS]	0	0	0	126,683	127,949	127,949
22 Use of goods and services	0	0	0	154,000	154,000	155,540
221 Use of goods and services	0	0	0	154,000	154,000	155,540
22101 Materials - Office Supplies	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	309,756	311,154	312,854
21 Compensation of employees [GFS]	0	0	0	139,756	141,154	141,154
211 Wages and salaries [GFS]	0	0	0	139,756	141,154	141,154
21110 Established Position	0	0	0	95,589	96,545	96,545
21112 Wages and salaries in cash [GFS]	0	0	0	44,167	44,609	44,609
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	125,000	125,000	126,250
SP1.5: Human Resource Management	0	0	0	270,341	270,981	273,045
21 Compensation of employees [GFS]	0	0	0	63,928	64,568	64,568
211 Wages and salaries [GFS]	0	0	0	63,928	64,568	64,568
21110 Established Position	0	0	0	63,928	64,568	64,568
22 Use of goods and services	0	0	0	171,413	171,413	173,127
221 Use of goods and services	0	0	0	171,413	171,413	173,127
22107 Training - Seminars - Conferences	0	0	0	151,413	151,413	152,927
22108 Consulting Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	35,000	35,000	35,350
273 Employer social benefits	0	0	0	35,000	35,000	35,350
27311 Employer Social Benefits - Cash	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	1,562,996	1,566,553	1,578,626
SP2.1 Physical and Spatial Planning	0	0	0	264,776	265,294	267,424
21 Compensation of employees [GFS]	0	0	0	51,823	52,341	52,341
211 Wages and salaries [GFS]	0	0	0	45,861	46,319	46,319
21110 Established Position	0	0	0	45,861	46,319	46,319
212 Social contributions [GFS]	0	0	0	5,962	6,022	6,022
21210 Actual social contributions [GFS]	0	0	0	5,962	6,022	6,022
22 Use of goods and services	0	0	0	62,953	62,953	63,583
221 Use of goods and services	0	0	0	62,953	62,953	63,583
22101 Materials - Office Supplies	0	0	0	3,400	3,400	3,434
22105 Travel - Transport	0	0	0	4,553	4,553	4,599
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,298,220	1,301,259	1,311,203
21 Compensation of employees [GFS]	0	0	0	303,873	306,912	306,912
211 Wages and salaries [GFS]	0	0	0	268,914	271,603	271,603
21110 Established Position	0	0	0	268,914	271,603	271,603
212 Social contributions [GFS]	0	0	0	34,959	35,308	35,308
21210 Actual social contributions [GFS]	0	0	0	34,959	35,308	35,308
22 Use of goods and services	0	0	0	59,210	59,210	59,803
221 Use of goods and services	0	0	0	59,210	59,210	59,803
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	23,210	23,210	23,443
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	935,137	935,137	944,488
311 Fixed assets	0	0	0	935,137	935,137	944,488
31113 Other structures	0	0	0	160,000	160,000	161,600
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	710,137	710,137	717,238
Social Services Delivery	0	0	0	1,729,891	1,733,760	1,747,190
SP3.1 Education and Youth Development	0	0	0	677,746	677,746	684,523
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	59,746	59,746	60,343
282 Miscellaneous other expense	0	0	0	59,746	59,746	60,343
28210 General Expenses	0	0	0	59,746	59,746	60,343
31 Non Financial Assets	0	0	0	520,000	520,000	525,200
311 Fixed assets	0	0	0	520,000	520,000	525,200
31112 Nonresidential buildings	0	0	0	520,000	520,000	525,200
SP3.2 Health Delivery	0	0	0	474,936	474,936	479,686
22 Use of goods and services	0	0	0	34,936	34,936	35,286
221 Use of goods and services	0	0	0	34,936	34,936	35,286
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	24,936	24,936	25,186
31 Non Financial Assets	0	0	0	440,000	440,000	444,400
311 Fixed assets	0	0	0	440,000	440,000	444,400
31112 Nonresidential buildings	0	0	0	440,000	440,000	444,400
SP3.3 Social Welfare and Community Development	0	0	0	577,209	581,078	582,981

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	386,841	390,709	390,709
211 Wages and salaries [GFS]	0	0	0	342,337	345,760	345,760
21110 Established Position	0	0	0	342,337	345,760	345,760
212 Social contributions [GFS]	0	0	0	44,504	44,949	44,949
21210 Actual social contributions [GFS]	0	0	0	44,504	44,949	44,949
22 Use of goods and services	0	0	0	98,369	98,369	99,352
221 Use of goods and services	0	0	0	98,369	98,369	99,352
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	14,300	14,300	14,443
22107 Training - Seminars - Conferences	0	0	0	31,069	31,069	31,379
22108 Consulting Services	0	0	0	43,000	43,000	43,430
28 Other expense	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
31 Non Financial Assets	0	0	0	52,000	52,000	52,520
311 Fixed assets	0	0	0	52,000	52,000	52,520
31112 Nonresidential buildings	0	0	0	52,000	52,000	52,520
31122 Other machinery and equipment	0	0	0	0	0	0
Economic Development	0	0	0	1,071,036	1,075,344	1,081,746
SP4.1 Trade, Tourism and Industrial development	0	0	0	415,000	415,000	419,150
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	190,000	190,000	191,900
SP4.2 Agricultural Development	0	0	0	656,036	660,344	662,596
21 Compensation of employees [GFS]	0	0	0	430,785	435,093	435,093
211 Wages and salaries [GFS]	0	0	0	381,226	385,038	385,038
21110 Established Position	0	0	0	381,226	385,038	385,038
212 Social contributions [GFS]	0	0	0	49,559	50,055	50,055
21210 Actual social contributions [GFS]	0	0	0	49,559	50,055	50,055
22 Use of goods and services	0	0	0	225,251	225,251	227,504
221 Use of goods and services	0	0	0	225,251	225,251	227,504
22101 Materials - Office Supplies	0	0	0	7,200	7,200	7,272
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	103,051	103,051	104,082
22109 Special Services	0	0	0	40,000	40,000	40,400

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	815,047	819,198	823,198
SP5.1 Disaster prevention and Management	0	0	0	815,047	819,198	823,198
21 Compensation of employees [GFS]	0	0	0	415,047	419,198	419,198
211 Wages and salaries [GFS]	0	0	0	367,298	370,971	370,971
21110 Established Position	0	0	0	367,298	370,971	370,971
212 Social contributions [GFS]	0	0	0	47,749	48,226	48,226
21210 Actual social contributions [GFS]	0	0	0	47,749	48,226	48,226
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22105 Travel - Transport	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	8,155,300	8,184,309	8,236,853

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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Subum Municipal - Subum Management and Administration	2,733,691	1,161,465	2,076,986	5,941,150	167,274	1,072,109	71,000	1,310,383	0	0	0	0	126,413	754,353	850,766	8,153,300	
Central Administration	1,145,330	513,000	286,202	1,944,533	167,274	762,109	51,000	960,383	0	0	0	0	51,413	0	51,413	2,976,329	
Administration (Assembly Office)	1,145,330	433,000	286,202	1,864,533	167,274	678,109	36,000	881,383	0	0	0	0	51,413	0	51,413	2,797,329	
Finance	0	80,000	0	80,000	0	74,000	15,000	89,000	0	0	0	0	0	0	0	169,000	
Birth and Death	0	80,000	0	80,000	0	74,000	15,000	89,000	0	0	0	0	0	0	0	169,000	
Infrastructure Delivery and Management	355,686	165,164	786,784	1,301,643	0	107,000	0	107,000	0	0	0	0	0	154,353	154,353	1,562,986	
Physical Planning	51,823	157,953	0	209,776	0	55,000	0	55,000	0	0	0	0	0	0	0	264,776	
Office of Departmental Head	0	157,953	0	157,953	0	55,000	0	55,000	0	0	0	0	0	0	0	215,953	
Parks and Gardens	51,823	0	0	51,823	0	0	0	0	0	0	0	0	0	0	0	51,823	
Works	284,272	7,210	700,784	992,266	0	45,000	0	45,000	0	0	0	0	0	154,353	154,353	1,191,619	
Office of Departmental Head	284,272	7,210	620,784	912,266	0	45,000	0	45,000	0	0	0	0	0	154,353	154,353	1,111,619	
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	0	80,000	
Urban Roads	19,601	0	80,000	99,601	0	7,000	0	7,000	0	0	0	0	0	0	0	106,601	
Office of Departmental Head	19,601	0	80,000	99,601	0	7,000	0	7,000	0	0	0	0	0	0	0	106,601	
Social Services Delivery	386,841	238,050	592,000	1,216,891	0	93,000	0	93,000	0	0	0	0	0	420,000	420,000	1,729,891	
Education, Youth and Sports	0	119,746	320,000	439,746	0	38,000	0	38,000	0	0	0	0	0	200,000	200,000	677,746	
Education	0	119,746	320,000	439,746	0	38,000	0	38,000	0	0	0	0	0	200,000	200,000	677,746	
Health	0	14,936	226,000	234,936	0	20,000	0	20,000	0	0	0	0	0	220,000	220,000	474,936	
Office of District Medical Officer of Health	0	14,936	220,000	234,936	0	20,000	0	20,000	0	0	0	0	0	220,000	220,000	474,936	
Social Welfare & Community Development	386,841	103,369	52,000	542,209	0	35,000	0	35,000	0	0	0	0	0	0	0	572,209	
Office of Departmental Head	386,841	103,369	52,000	542,209	0	35,000	0	35,000	0	0	0	0	0	0	0	572,209	
Economic Development	430,785	175,251	196,000	796,036	0	50,000	0	50,000	0	0	0	0	75,000	150,000	225,000	1,071,036	
Agriculture	430,785	175,251	0	556,036	0	25,000	0	25,000	0	0	0	0	75,000	0	75,000	656,036	
Trade, Industry and Tourism	0	50,000	190,000	240,000	0	25,000	0	25,000	0	0	0	0	75,000	0	75,000	656,036	

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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 IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	0	50,000	190,000	240,000	0	25,000	0	25,000	0	0	0	0	0	150,000	150,000	415,000	
Trade	0	50,000	190,000	240,000	0	25,000	0	25,000	0	0	0	0	0	150,000	150,000	415,000	
Environmental and Sanitation Management	415,047	90,000	230,000	735,047	0	60,000	20,000	80,000	0	0	0	0	0	0	0	815,047	
Health	415,047	30,000	230,000	675,047	0	45,000	20,000	65,000	0	0	0	0	0	0	0	740,047	
Environmental Health Unit	415,047	30,000	230,000	675,047	0	45,000	20,000	65,000	0	0	0	0	0	0	0	740,047	
Disaster Prevention	0	60,000	0	60,000	0	15,000	0	15,000	0	0	0	0	0	0	0	75,000	
	0	60,000	0	60,000	0	15,000	0	15,000	0	0	0	0	0	0	0	75,000	

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,145,330
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

Compensation of employees [GFS] 1,145,330

Objective	000000	Compensation of Employees		1,145,330
Program	91001	Management and Administration		1,145,330
Sub-Program	91001001	SP1.1: General Administration		685,749
Operation	000000		0.0 0.0 0.0	685,749

Wages and salaries [GFS]				685,749
2111001 Established Post				685,749
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		255,896
Operation	000000		0.0 0.0 0.0	255,896

Wages and salaries [GFS]				129,214
2111001 Established Post				129,214
Social contributions [GFS]				126,683
2121001 13 Percent SSF Contribution				126,683
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		139,756
Operation	000000		0.0 0.0 0.0	139,756

Wages and salaries [GFS]				139,756
2111001 Established Post				95,589
2111213 Night Watchman Allowance				4,584
2111227 Clothing Allowance				3,840
2111233 Entertainment Allowance				3,744
2111234 Fuel Allowance				11,239
2111236 Housing Subsidy/Allowance				8,568
2111245 Domestic Servants Allowance				7,872
2111247 Utility Allowance				4,320
Sub-Program	91001005	SP1.5: Human Resource Management		63,928
Operation	000000		0.0 0.0 0.0	63,928

Wages and salaries [GFS]				63,928
2111001 Established Post				63,928

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	881,383
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

Compensation of employees [GFS] 167,274

Objective	000000	Compensation of Employees		167,274
Program	91001	Management and Administration		167,274
Sub-Program	91001001	SP1.1: General Administration		151,520
Operation	000000		0.0 0.0 0.0	151,520

Wages and salaries [GFS]				135,095
2111101 Daily rated				2,500
2111102 Monthly paid and casual labour				110,595
2111208 Funeral Grants				3,000
2111238 Overtime Allowance				4,000
2111243 Transfer Grants				15,000
Social contributions [GFS]				16,425
2121001 13 Percent SSF Contribution				16,425
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,754
Operation	000000		0.0 0.0 0.0	15,754

Wages and salaries [GFS]				15,754
2111102 Monthly paid and casual labour				15,754

				Use of goods and services
				573,109
Objective	110109	Ensure full political, administrative and fiscal decentralisation		528,109
Program	91001	Management and Administration		528,109
Sub-Program	91001001	SP1.1: General Administration		478,109

Operation	816202	Information, Education and Communication	1.0 1.0 1.0	45,000
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Use of goods and services				45,000
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				15,000
2210902 Official Celebrations				20,000
Operation	816203	Procurement of Office supplies and consumables	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210101 Printed Material and Stationery				30,000
2210103 Refreshment Items				40,000
Operation	816205	Internal Audit Operations	1.0 1.0 1.0	15,791

Use of goods and services				15,791
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,791
Operation	816206	Decentralization Implementation	1.0 1.0 1.0	109,000

Use of goods and services				109,000
2210201 Electricity charges				3,000
2210511 Local travel cost				6,000
2210904 Substructure Allowances				109,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	816222	Internal management of the organisation	1.0	1.0	1.0	238,318
Use of goods and services						238,318
	2210201	Electricity charges				40,000
	2210202	Water				500
	2210203	Telecommunications				6,000
	2210204	Postal Charges				418
	2210207	Fire Fighting Accessories				1,400
	2210502	Maintenance and Repairs - Official Vehicles				40,000
	2210503	Fuel and Lubricants - Official Vehicles				80,000
	2210505	Running Cost - Official Vehicles				20,000
	2210511	Local travel cost				30,000
	2211304	Vehicles				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	816204	Personnel and Staff Management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
	2210801	Local Consultants Fees				20,000
Objective	110110	Improve local gov't serv & institute dist level planning & budgeting				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				45,000
Operation	816210	Budget Preparation	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210103	Refreshment Items				5,000
	2210511	Local travel cost				5,000
Operation	816211	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	35,000
Use of goods and services						35,000
	2210511	Local travel cost				20,000
	2210709	Seminars/Conferences/Workshops (Foreign)				15,000
Social benefits [GFS]						35,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001005	SP1.5: Human Resource Management				35,000
Operation	816204	Personnel and Staff Management	1.0	1.0	1.0	35,000
Employer social benefits						35,000
	2731102	Staff Welfare Expenses				35,000
Other expense						70,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				70,000
Program	91001	Management and Administration				70,000
Sub-Program	91001001	SP1.1: General Administration				70,000
Operation	816209	Security Operations	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
	2821015	Special Operations (Peace Keeping)				20,000
Operation	816222	Internal management of the organisation	1.0	1.0	1.0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Miscellaneous other expense						50,000
	2821009	Donations				50,000
Non Financial Assets						36,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				36,000
Program	91001	Management and Administration				36,000
Sub-Program	91001001	SP1.1: General Administration				36,000
Project	816239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	36,000
Fixed assets						36,000
	3111103	Bungalows/Flats				10,000
	3111204	Office Buildings				6,000
	3112211	Office Equipment				15,000
	3113108	Furniture and Fittings				5,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum				
Other expense						100,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	816206	Decentralization Implementation	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
	2821008	Awards and Rewards				100,000
Non Financial Assets						120,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Project	816207	Decentralization Implementation-assets	1.0	1.0	1.0	120,000
Fixed assets						120,000
	3113111	Heritage Assets				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	499,202
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum		
Use of goods and services				293,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		168,000
Program	91001	Management and Administration		168,000
Sub-Program	91001001	SP1.1: General Administration		98,000
Operation	816203	Procurement of Office supplies and consumables	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Operation	816206	Decentralization Implementation	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210801 Local Consultants Fees				18,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Sub-Program	91001005	SP1.5: Human Resource Management		70,000
Operation	816204	Personnel and Staff Management	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
2210710 Staff Development				40,000
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting		125,000
Program	91001	Management and Administration		125,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		125,000
Operation	816210	Budget Preparation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210801 Local Consultants Fees				25,000
Operation	816211	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210801 Local Consultants Fees				80,000
2210802 External Consultants Fees				20,000
Other expense				40,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	816209	Security Operations	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2821015 Special Operations (Peace Keeping)				40,000
Non Financial Assets				166,202
Objective	110109	Ensure full political, administrative and fiscal decentralisation		166,202
Program	91001	Management and Administration		166,202
Sub-Program	91001001	SP1.1: General Administration		166,202
Project	816207	Decentralization Implementation-assets	1.0 1.0 1.0	41,746
Fixed assets				41,746
3111204 Office Buildings				26,746
3112105 Motor Bike, bicycles etc				15,000
Project	816239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	124,457
Fixed assets				124,457
3111103 Bungalows/Flats				54,457
3111204 Office Buildings				50,000
3112211 Office Equipment				20,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum		
Use of goods and services				51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	816204	Personnel and Staff Management	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Total Cost Centre				2,797,329

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	89,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1620200001	Suhum Municipal - Suhum_Finance - Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	74,000	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			74,000	
Program	91001	Management and Administration			74,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			74,000	
Operation	816212	Revenue Collection	1.0	1.0	1.0	74,000

Use of goods and services		74,000
2210101	Printed Material and Stationery	6,000
2210121	Clothing and Uniform	15,000
2210122	Value Books	15,000
2210511	Local travel cost	18,000
2210711	Public Education and Sensitization	10,000
2211101	Bank Charges	10,000

				Non Financial Assets	15,000	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000	
Project	816235	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	15,000

Fixed assets		15,000
3112105	Motor Bike, bicycles etc	15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1620200001	Suhum Municipal - Suhum_Finance - Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	80,000	
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency			80,000	
Program	91001	Management and Administration			80,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			80,000	
Operation	816212	Revenue Collection	1.0	1.0	1.0	80,000

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

Total Cost Centre 169,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	38,000
Function Code	70980	Education n.e.c		
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	38,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			38,000	
Program	91003	Social Services Delivery			38,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			38,000	
Operation	816214	Supervision and Inspection of Education Delivery	1.0	1.0	1.0	38,000

Use of goods and services		38,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210511	Local travel cost	18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	439,746
Function Code	70980	Education n.e.c		
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	60,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000	
Operation	816214	Supervision and Inspection of Education Delivery	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210118 Sports, Recreational and Cultural Materials					30,000	
2210902 Official Celebrations					30,000	

				Other expense	59,746	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			59,746	
Program	91003	Social Services Delivery			59,746	
Sub-Program	91003001	SP3.1 Education and Youth Development			59,746	
Operation	816214	Supervision and Inspection of Education Delivery	1.0	1.0	1.0	59,746
Miscellaneous other expense					59,746	
2821008 Awards and Rewards					59,746	

				Non Financial Assets	320,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			320,000	
Program	91003	Social Services Delivery			320,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			320,000	
Project	816235	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	320,000
Fixed assets					320,000	
3111256 WIP - School Buildings					320,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70980	Education n.e.c		
Organisation	1620302000	Suhum Municipal - Suhum_Education, Youth and Sports_Education		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	200,000	
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels			200,000	
Program	91003	Social Services Delivery			200,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			200,000	
Project	816235	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000

Fixed assets					200,000
3111256 WIP - School Buildings					200,000
<i>Total Cost Centre</i>					677,746

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	20,000
Objective	090304	Improve quality of health service delivery including mental health		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	816216	Workplace HIV/AIDS Policy Formulation and management	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		10,000
2210801	Local Consultants Fees		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 234,936
Function Code	70721	General Medical services (IS)	
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	14,936
Objective	090304	Improve quality of health service delivery including mental health		14,936
Program	91003	Social Services Delivery		14,936
Sub-Program	91003002	SP3.2 Health Delivery		14,936
Operation	816216	Workplace HIV/AIDS Policy Formulation and management	1.0 1.0 1.0	14,936

Use of goods and services			14,936
2210801	Local Consultants Fees		14,936

			Non Financial Assets	220,000
Objective	090304	Improve quality of health service delivery including mental health		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Project	816235	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	220,000

Fixed assets			220,000
3111252	WIP - Clinics		220,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 220,000
Function Code	70721	General Medical services (IS)	
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	220,000
Objective	090304	Improve quality of health service delivery including mental health		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003002	SP3.2 Health Delivery		220,000
Project	816235	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	220,000

Fixed assets			220,000
3111252	WIP - Clinics		220,000

Total Cost Centre			474,936
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 415,047
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_ Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Amount (GHC)
Compensation of employees [GFS]			415,047
Objective	000000	Compensation of Employees	415,047
Program	91005	Environmental and Sanitation Management	415,047
Sub-Program	91005001	SP5.1 Disaster prevention and Management	415,047
Operation	000000		415,047

Wages and salaries [GFS]		367,298
2111001	Established Post	367,298
Social contributions [GFS]		47,749
2121001	13 Percent SSF Contribution	47,749

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 65,000
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_ Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Amount (GHC)
Use of goods and services			45,000
Objective	091107	Improve access to sanitation	45,000
Program	91005	Environmental and Sanitation Management	45,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	45,000
Operation	816218	Environmental Sanitation and Waste Management	45,000

Use of goods and services		45,000
2210505	Running Cost - Official Vehicles	20,000
2210511	Local travel cost	10,000
2210711	Public Education and Sensitization	15,000

			Amount (GHC)
Non Financial Assets			20,000
Objective	091107	Improve access to sanitation	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Project	816235	Acquisition of Immovable and Movable Assets	20,000

Fixed assets		20,000
3111206	Slaughter House	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 260,000
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_ Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Amount (GHC)
Use of goods and services			30,000
Objective	091107	Improve access to sanitation	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	816218	Environmental Sanitation and Waste Management	30,000

Use of goods and services		30,000
2210120	Purchase of Petty Tools/Implements	30,000

			Amount (GHC)
Non Financial Assets			230,000
Objective	091107	Improve access to sanitation	230,000
Program	91005	Environmental and Sanitation Management	230,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	230,000
Project	816235	Acquisition of Immovable and Movable Assets	230,000

Fixed assets		230,000
3111303	Toilets	30,000
3111353	WIP - Toilets	200,000

Total Cost Centre 740,047

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 456,036
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Compensation of employees [GFS]			430,785
Objective	000000	Compensation of Employees	430,785
Program	91004	Economic Development	430,785
Sub-Program	91004002	SP4.2 Agricultural Development	430,785
Operation	000000	0.0 0.0 0.0	430,785

Wages and salaries [GFS]		381,226
2111001	Established Post	381,226
Social contributions [GFS]		49,559
2121001	13 Percent SSF Contribution	49,559

			Amount (GH¢)
Use of goods and services			25,251
Objective	082202	Strengthen processes towards achieving food sovereignty	25,251
Program	91004	Economic Development	25,251
Sub-Program	91004002	SP4.2 Agricultural Development	25,251
Operation	816221	Extention Services 1.0 1.0 1.0	25,251

Use of goods and services		25,251
2210101	Printed Material and Stationery	7,200
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210801	Local Consultants Fees	8,051

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			25,000
Objective	082202	Strengthen processes towards achieving food sovereignty	25,000
Program	91004	Economic Development	25,000
Sub-Program	91004002	SP4.2 Agricultural Development	25,000
Operation	816220	Agricultural Production 1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210201	Electricity charges	10,000
2210511	Local travel cost	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			100,000
Objective	082202	Strengthen processes towards achieving food sovereignty	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004002	SP4.2 Agricultural Development	100,000
Operation	816220	Agricultural Production 1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210801	Local Consultants Fees	60,000
2210902	Official Celebrations	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 75,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			75,000
Objective	082202	Strengthen processes towards achieving food sovereignty	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	SP4.2 Agricultural Development	75,000
Operation	816220	Agricultural Production 1.0 1.0 1.0	30,000

Use of goods and services		30,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,000	
2210711	Public Education and Sensitization	24,000	
Operation	816221	Extention Services 1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210711	Public Education and Sensitization	10,000
2210801	Local Consultants Fees	35,000

Total Cost Centre 656,036

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,953
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1620701001	Suhum Municipal - Suhum Physical Planning Office of Departmental Head Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	7,953
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	7,953

Use of goods and services			7,953
2210101	Printed Material and Stationery	3,400	
2210511	Local travel cost	4,553	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1620701001	Suhum Municipal - Suhum Physical Planning Office of Departmental Head Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	55,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		55,000
Program	91002	Infrastructure Delivery and Management		55,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		55,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000	
2210711	Public Education and Sensitization	20,000	
2210801	Local Consultants Fees	15,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 150,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1620701001	Suhum Municipal - Suhum Physical Planning Office of Departmental Head Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Other expense	150,000
Objective	100103	Integrate land use, trans't planning, dev'nt planning & service provision		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		150,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821018	Civic Numbering/Street Naming	150,000	

Total Cost Centre			212,953
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	51,823
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1620703001	Suhum Municipal - Suhum_Physical Planning_Parks and Gardens_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Compensation of employees [GFS]				51,823
Objective	000000	Compensation of Employees		51,823
Program	91002	Infrastructure Delivery and Management		51,823
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		51,823
Operation	000000		0.0 0.0 0.0	51,823
Wages and salaries [GFS]				45,861
2111001 Established Post				45,861
Social contributions [GFS]				5,962
2121001 13 Percent SSF Contribution				5,962
Total Cost Centre				51,823

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	400,209
Function Code	70620	Community Development		
Organisation	1620801001	Suhum Municipal - Suhum_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Compensation of employees [GFS]				386,841
Objective	000000	Compensation of Employees		386,841
Program	91003	Social Services Delivery		386,841
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		386,841
Operation	000000		0.0 0.0 0.0	386,841
Wages and salaries [GFS]				342,337
2111001 Established Post				342,337
Social contributions [GFS]				44,504
2121001 13 Percent SSF Contribution				44,504
Use of goods and services				13,369
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		13,369
Program	91003	Social Services Delivery		13,369
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,369
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	13,369
Use of goods and services				13,369
2210101 Printed Material and Stationery				3,000
2210511 Local travel cost				4,300
2210711 Public Education and Sensitization				6,069
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development		
Organisation	1620801001	Suhum Municipal - Suhum_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				35,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		35,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210201 Electricity charges				7,000
2210711 Public Education and Sensitization				15,000
2210801 Local Consultants Fees				13,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	142,000
Function Code	70620	Community Development		
Organisation	1620801001	Suhum Municipal - Suhum_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				50,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Operation	816226	Gender Related Activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210801 Local Consultants Fees				30,000
Operation	816227	Support to Vulnerables (PWD's)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Other expense				40,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	816227	Support to Vulnerables (PWD's)	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821021 Grants to Households				40,000
Non Financial Assets				52,000
Objective	091205	Ensure PWDs enjoy all benefits in Ghana		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		52,000
Project	816235	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	52,000
Fixed assets				52,000
3111204 Office Buildings				52,000
Total Cost Centre				577,209

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	291,482
Function Code	70610	Housing development		
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Compensation of employees [GFS]				284,272
Objective	000000	Compensation of Employees		284,272
Program	91002	Infrastructure Delivery and Management		284,272
Sub-Program	91002002	SP2.2 Infrastructure Development		284,272
Operation	000000		0.0 0.0 0.0	284,272
Wages and salaries [GFS]				251,568
2111001 Established Post				251,568
Social contributions [GFS]				32,704
2121001 13 Percent SSF Contribution				32,704
Use of goods and services				7,210
Objective	091105	Improve access & coverage of potable water in rural & urban communities		7,210
Program	91002	Infrastructure Delivery and Management		7,210
Sub-Program	91002002	SP2.2 Infrastructure Development		7,210
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	7,210
Use of goods and services				7,210
2210101 Printed Material and Stationery				4,000
2210511 Local travel cost				3,210
Amount (GH¢)				45,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
Function Code	70610	Housing development		
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				45,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		45,000
Program	91002	Infrastructure Delivery and Management		45,000
Sub-Program	91002002	SP2.2 Infrastructure Development		45,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210511 Local travel cost				15,000
2210711 Public Education and Sensitization				15,000
2210801 Local Consultants Fees				15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	620,784
Function Code	70610	Housing development		
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	620,784	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			620,784	
Program	91002	Infrastructure Delivery and Management			620,784	
Sub-Program	91002002	SP2.2 Infrastructure Development			620,784	
Project	816235	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	555,784
Fixed assets					555,784	
3112105 Motor Bike, bicycles etc					15,000	
3113110 Water Systems					100,000	
3113111 Heritage Assets					440,784	
Project	816239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	65,000

Fixed assets					65,000
3112214 Electrical Equipment					50,000
3113110 Water Systems					15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	154,353
Function Code	70610	Housing development		
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	154,353	
Objective	091105	Improve access & coverage of potable water in rural & urban communities			154,353	
Program	91002	Infrastructure Delivery and Management			154,353	
Sub-Program	91002002	SP2.2 Infrastructure Development			154,353	
Project	816235	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	154,353

Fixed assets					154,353
3113110 Water Systems					154,353
<i>Total Cost Centre</i>					1,111,619

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	80,000	
Objective	100102	Create & sustain an efficient & effective trans't systems			80,000	
Program	91002	Infrastructure Delivery and Management			80,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			80,000	
Project	816239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	80,000

Fixed assets					80,000
3111308 Feeder Roads					80,000
<i>Total Cost Centre</i>					80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	25,000
Objective	081801	Develop an effective domestic market		25,000
Program	91004	Economic Development		25,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		25,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local travel cost				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 240,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	50,000
Objective	081801	Develop an effective domestic market		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	816243	Manpower Skills Development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210801 Local Consultants Fees				50,000

			Non Financial Assets	190,000
Objective	081801	Develop an effective domestic market		190,000
Program	91004	Economic Development		190,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		190,000
Project	816233	Construction of Markets	1.0 1.0 1.0	140,000
Fixed assets				140,000
3111354 WIP - Markets				140,000
Project	816239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111304 Markets				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836	IGF	Total By Fund Source 150,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	150,000
Objective	081801	Develop an effective domestic market		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		150,000
Project	816235	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111256 WIP - School Buildings				150,000
Total Cost Centre				415,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	15,000
Objective	100126	Mitigate the impacts of climate variability and change		15,000
Program	91005	Environmental and Sanitation Management		15,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		15,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210102	Office Facilities, Supplies and Accessories		7,000
2210511	Local travel cost		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	60,000
Objective	100126	Mitigate the impacts of climate variability and change		60,000
Program	91005	Environmental and Sanitation Management		60,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		60,000
Operation	816235	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210119	Household Items		50,000	
Operation	816243	Manpower Skills Development	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210801	Local Consultants Fees		10,000

Total Cost Centre 75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,601
Function Code	70451	Road transport	
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	19,601
Objective	000000	Compensation of Employees		19,601
Program	91002	Infrastructure Delivery and Management		19,601
Sub-Program	91002002	SP2.2 Infrastructure Development		19,601
Operation	000000		0.0 0.0 0.0	19,601

Wages and salaries [GFS]			17,346
2111001	Established Post		17,346
Social contributions [GFS]			2,255
2121001	13 Percent SSF Contribution		2,255

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70451	Road transport	
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	7,000
Objective	100102	Create & sustain an efficient & effective trans't systems		7,000
Program	91002	Infrastructure Delivery and Management		7,000
Sub-Program	91002002	SP2.2 Infrastructure Development		7,000
Operation	816222	Internal management of the organisation	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210101	Printed Material and Stationery		2,000
2210511	Local travel cost		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70451	Road transport	
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
Total By Fund Source			80,000
Non Financial Assets			80,000
Objective	100102	Create & sustain an efficient & effective trans't systems	80,000
Program	91002	Infrastructure Delivery and Management	80,000
Sub-Program	91002002	SP2.2 Infrastructure Development	80,000
Project	816239	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	80,000
			1.0 1.0 1.0
Fixed assets			80,000
3111309	Urban Roads		80,000
Total Cost Centre			106,601

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	71090	Social protection n.e.c.	
Organisation	1621700001	Suhum Municipal - Suhum_Birth and Death_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
Total By Fund Source			10,000
Use of goods and services			10,000
Objective	100215	Ensure compr'sive data on all sectors & act'es are accessible online	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	816222	Internal management of the organisation	10,000
			1.0 1.0 1.0
Use of goods and services			10,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210511	Local travel cost		5,000
Total Cost Centre			10,000
Total Vote			8,155,300

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
Suhum Municipal - Suhum	2,733,699	1,161,465	2,076,986	5,941,150	167,274	1,072,109	71,000	1,310,383	0	0	0	126,413	754,353	850,766	8,153,930
Management and Administration	1,445,330	513,000	286,202	1,944,533	167,274	762,109	51,000	960,383	0	0	0	51,413	0	51,413	2,976,329
SP1.1: General Administration	685,749	238,000	286,202	1,209,952	151,520	558,109	36,000	745,630	0	0	0	0	0	0	1,955,581
SP1.2: Finance and Revenue Mobilization	255,896	80,000	0	335,896	15,754	74,000	15,000	104,754	0	0	0	0	0	0	440,650
SP1.3: Planning, Budgeting and Coordination	139,756	125,000	0	264,756	0	45,000	0	45,000	0	0	0	0	0	0	309,756
SP1.5: Human Resource Management	63,828	70,000	0	133,828	0	85,000	0	85,000	0	0	0	51,413	0	51,413	270,341
Infrastructure Delivery and Management	355,696	165,164	780,794	1,301,654	0	107,000	0	107,000	0	0	0	0	154,353	154,353	1,562,996
SP2.1 Physical and Spatial Planning	51,823	157,953	0	209,776	0	55,000	0	55,000	0	0	0	0	0	0	264,776
SP2.2 Infrastructure Development	303,873	72,110	780,794	1,091,867	0	52,000	0	52,000	0	0	0	0	154,353	154,353	1,238,220
Social Services Delivery	386,841	238,050	592,000	1,216,891	0	93,000	0	93,000	0	0	0	0	420,000	420,000	1,729,891
SP3.1 Education and Youth Development	0	119,746	320,000	439,746	0	36,000	0	36,000	0	0	0	0	200,000	200,000	677,746
SP3.2 Health Delivery	0	14,936	220,000	234,936	0	20,000	0	20,000	0	0	0	0	220,000	220,000	474,936
SP3.3 Social Welfare and Community Development	386,841	103,369	52,000	542,209	0	35,000	0	35,000	0	0	0	0	0	0	577,209
Economic Development	430,765	175,251	190,000	796,016	0	50,000	0	50,000	0	0	0	75,000	150,000	225,000	1,071,036
SP4.1 Trade, Tourism and Industrial development	0	50,000	190,000	240,000	0	25,000	0	25,000	0	0	0	0	150,000	150,000	415,000
SP4.2 Agricultural Development	430,765	125,251	0	556,016	0	25,000	0	25,000	0	0	0	75,000	0	75,000	656,036
Environmental and Sanitation Management	415,047	90,000	230,000	735,047	0	60,000	20,000	80,000	0	0	0	0	0	0	815,047
SP5.1 Disaster Prevention and Management	415,047	90,000	230,000	735,047	0	60,000	20,000	80,000	0	0	0	0	0	0	815,047

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Suhum Municipal - Suhum	0	0	0	2,874,339	2,874,339	2,903,083
Management and Administration	0	0	0	337,202	337,202	340,574
Decentralization Implementation-assets	0	0	0	161,746	161,746	163,363
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	160,457	160,457	162,061
Acquisition of Immovable and Movable Assets	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	935,137	935,137	944,488
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	65,000	65,000	65,650
Acquisition of Immovable and Movable Assets	0	0	0	418,717	418,717	422,904
Acquisition of Immovable and Movable Assets	0	0	0	291,420	291,420	294,334
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	80,000	80,000	80,800
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	1,012,000	1,012,000	1,022,120
Acquisition of Immovable and Movable Assets	0	0	0	520,000	520,000	525,200
Acquisition of Immovable and Movable Assets	0	0	0	440,000	440,000	444,400
Acquisition of Immovable and Movable Assets	0	0	0	52,000	52,000	52,520
Economic Development	0	0	0	340,000	340,000	343,400
Construction of Markets	0	0	0	140,000	140,000	141,400
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	50,000	50,000	50,500
Acquisition of Immovable and Movable Assets	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	250,000	250,000	252,500
Acquisition of Immovable and Movable Assets	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	2,874,339	2,874,339	2,903,083