



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

MFANTSEMAN MUNICIPAL ASSEMBLY

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## **PART A: INTRODUCTION**

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

The Mfantseman Municipal Assembly is one of the [5] Administrative Districts, which were elevated to Municipality status in January 2008 in the Central Region. The functions of the Mfantseman Municipal Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Governance Act 936 of 2016 and Legislative Instrument No.2026, of 2012.

### **2. POPULATION STRUCTURE**

Mfantseman Municipality has a projected population of 169,375 in 2018. This represents 6.6 percent of the regional population. Out of the projected population, 91,463 (55.0%) are females with 77,913 (45.0%) being males.

## **MUNICIPAL ECONOMY**

### **a. AGRICULTURE**

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

### **b. MARKET CENTRE**

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

### **c. ROAD NETWORK**

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

### **d. EDUCATION**

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

### **e. HEALTH**

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

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

*Human Resource for Health*

Category	2014	2015	2016
Number of doctors	9	9	15
Number of Physician assistants	9	12	15
Number of nurses (all categories)	283	337	491
Number of midwives	28	41	62

\*\*Note: the staff include both public and private facilities

**WATER AND SANITATION**

Over 170 boreholes have been constructed in the municipality with two Small Town Water Systems in Abeadze-Dominase and Kyeakor to supply water to other adjoining communities.

The Municipality has a target of 170,833m<sup>3</sup> of water production per day. Actually the treatment plant was able to achieve its annual water production target in 2015 and 2016. The municipality received a total of 2,113,064m<sup>3</sup> and 2,304,156m<sup>3</sup> of treated water in the year 2015 and 2016 respectively which was adequate for consumers. Over 90% of communities in the municipality are enjoying potable water.

With a population of 169,375 the Municipality generates approximately 85 metric tonnes of refuse daily based on the standard figure of 0.5kg per capital per day. Out of this volume only 2.5m<sup>3</sup> constituting 3.0% of the total volume of refuse generated by the Municipality is properly managed i.e. sent to the final disposal site.

*Human Excreta Management*

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

**f. ENERGY**

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

**3. VISION OF THE MUNICIPAL ASSEMBLY**

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

**4. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

To improve upon the standard of living of the people through exploitation of human and natural resources and operating within an open and fair society with economic opportunities existing for all.

## **PART B: STRATEGIC OVERVIEW**

### **AGENDA FOR JOBS (Medium-Term National Development policy framework 2018-2021)**

The Medium-Term National Development policy framework 2018-2021 contains Eleven (11) Policy Objectives that are relevant to the Mfantseman Municipal Assembly.

- Strengthen fiscal decentralisation
- Deepen political and administrative decentralization
- Promote the fight against corruption and economic crimes
- Build a competitive and modern construction industry.
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and universal health coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote a demand driven approach to agricultural development
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services

#### **1. GOAL**

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

#### **2. CORE FUNCTIONS**

The core functions of the Municipal are outlined below:

- Exercise political and administrative authority in the Municipal.
- Promote local economic development.

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

*(Local Governance Act, 2016 Act 936).*

**ADOPTED POLICY OBJECTIVES TO SUSTAINABLE DEVELOPMENT GOALS (SDGs)**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Governance And Decentralization	Strengthen fiscal decentralisation	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.  Goal 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.	16.6 Develop effective, accountable and transparent institutions at all levels  17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection  17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North-South, South-South and triangular cooperation  16.5 Substantially reduce corruption and bribery in all their forms  16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	7,130,225.67
Construction Industry Development	Build a competitive and modern construction industry.	Goal 9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, landlocked developing countries and small island developing States	4,971,609.62

Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,097,684.25
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage (UHC)	Goal 3. Ensure healthy lives and promote wellbeing for all at all ages.	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
Health and Health Services	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Goal 3. Ensure healthy lives and promote wellbeing for all at all ages.	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases 3.7 By 2030, ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes	
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1. End poverty in all its forms everywhere.  Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance 16.3 Promote the rule of law at the national and international	

		institutions at all levels.	levels and ensure equal access to justice for all	
Agriculture and Rural Development	Promote a demand driven approach to agricultural development	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all  Goal 17. Strengthen the means of implementation and revitalise the global partnership for sustainable development.	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship  17.9 Enhance international support for implementing effective and targeted capacity-building in developing countries to support national plans to implement all the Sustainable Development Goals, including through North-South, South-South and triangular cooperation	1,081,752.00
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	30,000.00
	Enhance access to improved and reliable environmental sanitation services		6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	

Improved local governance	Number of General Assembly meetings held	2017	4	2018	3	2019	4
	Number of zonal councils functioning	2017	3	2018	3	2019	7
Reduce the rate of poverty and social vulnerability	Percentage Increase beneficiaries of People with Disability Fund by	2017	15%	2018	50%	2019	20%
	Percentage Increase LEAP beneficiaries by	2017	5%	2018	15%	2019	5%
Improved child right and protection	Percentage increase in needy but brilliant student beneficiaries	2017	2%	2018	3%	2019	5%
	Percentage reduction in child maintenance cases	2017	10%	2018	10%	2019	15%
Improved access and quality of education	Percentage of schools inspected	2017	78%	2018	82%	2019	90%
	Improved BECE performance to	2017	50%	2018	55%	2019	70%
	Reverse the percentage reduction rate of enrolment to	2017	30%	2018	35%	2019	50%
	Reduction in teacher pupil ratio	2017	1:26%	2018	1:26%	2019	1:50%
	Improved agricultural production	2017	10%	2018	10%	2019	10%
Improved health status	Doctor patient ratio	2017	1:12000	2018	1:10000	2019	1:10000
	Nurse to patient ratio	2017	1:350	2018	1:300	2019	1:300
Malnutrition improved in children	Proportion of children underweight	2017	10.7%	2018	8%	2019	7%
High Family planning coverage improved	Family planning acceptor rate	2017	30%	2018	35%	2019	35%
Teenage Pregnancy	Teenage Pregnancy rate	2017	10%	2018	8%	2019	8%

### 3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year as at July	Value	Year	Value
Revenue generation	Amount of IGF generated	2017	1,325,604.01	2018	653,525.85	2019	2,420,000.00

### Revenue Mobilization Strategies for Key Revenue Sources for 2019

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners to pay their Property rates.</li> <li>• Intervention of MELCHIA and TREE</li> <li>• Educate citizens of age 18years and above to pay the basic rate.</li> <li>• Activate Revenue taskforce to assist in the collection of rates.</li> <li>• Value properties in the municipality</li> <li>• Adding Basic Rate fee to Building permit fees to encourage collection.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the Municipal on the need to seek building permit before putting up any structure.</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities via radio</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Intervention of MELCHIA and TREE</li> </ul>
<b>6. INVESTMENT (Cesspit&amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning site.</li> <li>• Monitor the activities of the operators of the cesspit and grader.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Reallocation of revenue collectors to different collection areas.</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Lay embargo on the salary of underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>
<b>8. SUB-STRUCTURES AND RATE PAYERS</b>	<ul style="list-style-type: none"> <li>• Strengthen substructures of the Assembly.</li> <li>• Prosecute/Fine rate defaulters.</li> </ul>

### PART C: BUDGET PROGRAMME SUMMARY

#### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

##### 1. Budget Programme Objectives

The objectives of this programme are as follows:

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

##### 2. Budget Programme Description

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

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

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

Staff for the delivery of this programme is 113 with funding sources from GoG and IGF.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

Seventy (70) total staff executes this sub-programme comprising of 3 Administration officers, 4 Executive officers, 1 Receptionist, 2 Secretaries, 6 Drivers, 2 Radio Operator, 9 Security Officers, 1 Statistician, 1 Assistant Programmer, 1 Procurement Assistant, 40 Environmental Health workers. Funding for this programme is mainly IGF, DACF, DDF, UDG, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

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



Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Regular Management meetings Held	No. of management meetings held	4	8	8	8	8	8
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	12	12	12	12	12	12

Organise regular Management meetings	Completion of World vision block for official use
Organize Entity Tender Committees meetings	
Organize Municipal Security Committee meetings	
Organise Senior Citizens Day	

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

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Renovation of the Municipal Assembly office accommodation
Internal management and running of the office	Strengthen 7 zonal councils
Furnish offices of the Municipal Assembly and other Decentralized Departments	Procurement of 1 No. pick-ups for Revenue mobilization and monitoring of projects
Support Security Agency to fight crime	
Organize Public Relations and Complaints Committee (PRCC) meetings	Procurement of Motorbikes for Honorable Assembly members

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

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

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

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

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

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 39 officers, comprising 7 Finance office staff 1 Assistant Budget Analyst, 1 Assistant Budget Officer 1 Senior Auditor, 1 Assistant Internal Auditor, 19 Revenue collectors and 8 Assembly Guards. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, UDG and DACF.

## Challenges

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

- Lack of vehicles for revenue mobilisation.
- Inadequate office room for accounts officers.
- Inadequate collaboration between officers to carry out revenue mobilisation exercise.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reports	Financial Report produced	Monthly / Annual	Monthly / Annual	Monthly/ Annual	Monthly/ Annual	Monthly/ Annual	Monthly /Annual
Implementation of revenue mobilization plan	Percentage of plan executed	25%	50%	75%	90%	90%	100%
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6	6

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

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

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

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: Management and Administration

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

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

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

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

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of vehicles to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and the General Assembly. The sub-programme is proficiently managed by 4 officers comprising of 1 Chief Planning Officer, 1 Assistant Planning Officer, 1 Community Development Officer, and 1 Assistant Budget Analyst. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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

### 3. Budget Sub-Programme Results Statement

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

Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec
Monitoring and inspection of projects and programmes	No. of site visits undertaken	12	12	12	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	Oct 2018	Oct 2019	Oct 2020	Oct 2021	Oct 2022
	Municipal Composite Budget prepared by	September	September	September	September	September	September
	AAP and composite budget reviewed by	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	2	2	2	2	2
	Number of Town-Hall meetings organized	2	3	4	4	4	4

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

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

Operations	Projects
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	Procurement 1 vehicle to intensify monitoring and evaluation of projects and programme
Organise stakeholder meetings (Fee Fixing Resolution)	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings (Town Hall)	
Prepare Municipal Medium Term Development Plan (2018-2022)	
Review AAP and composite budget	
Prepare Municipal Water, Sanitation and Health Plan	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB - PROGRAMME 1.4 Legislative Oversight**

**1. Budget Sub-Programme Objective**

To perform deliberative and legislative functions in the Municipal

**2. Budget Sub-Programme Description**

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Indicative Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meeting organized	Number of meeting organized	6	4	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4	4

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5 Human Resource Management

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

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

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

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

The human resource unit has strength of 3 officers comprising of 1 Human resource officer, 1 Assistant Human Resource and 1 Chief Personnel officer. Funds to deliver the human resource sub-programme include IGF, DACF. The main challenge faced in the delivery of this sub-programme is due to inadequate funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		Indicative Year 2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	8	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	2	6	6	6	6
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	3	5	20	20	20

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

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

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

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

The physical planning is responsible for:

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

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

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

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

There are 16 staff in all to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF, UDG and GoG.

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

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

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

A total of 7 staff work to execute this sub-programme comprising of 5 Town and Country Planning staff and 2 Parks and Garden staff with funding through the IGF, DACF, and GoG. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is inadequate financial resources to prepare base maps.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Valuation of Properties in Municipality	Percentage of properties valued	-	2%	25%	50%	75%	100%
Street Named and Property Addressed	Number of communities involved	3	2	3	3	5	5



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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB - PROGRAMME 2.2 Infrastructure Development

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

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

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

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

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

There are 8 staff in the Works Department and 1 staff from the Department of Urban Roads executing the sub-programme. Funding for this programme is mainly DDF, DACF, UDG, GoG and IGF.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Project inspection	No. of site meetings organised	6	6	10	12	12	15
Increase electricity coverage	Percentage coverage	99%	99%	99%	99%	99%	99%
Portable water coverage improved	No. of boreholes to be provide	-	5	5	5	5	10
	No. of borehole mechanized	-	5	5	5	5	10
	No. of water extensions	-	19km	19km	19km	19km	19km
WSMTs formed and trained	No. of WSMTs formed and trained	-	5	5	5	5	20
Effective and efficient transport system provided	No. of road projects supervised	15	15	12	15	12	12
	Kilometres of roads maintained	70km	75km	75km	75km	75km	75km
	No. of new roads opened	2	2	2	2	2	5
	No. of roads inventories	5	7	7	7	7	7

No. of culverts constructed on some existing roads	-	2	2	2	2	5
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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
Routine project inspection to track progress of work on developmental projects	Spot improvements and grading of roads
Preparation of tender documents	Support to the Community Water and sanitation projects
	Feasibility study and technical design for the construction of 1000M storm drain at Mankessim
	Feasibility study and technical design for the construction of a Vehicle Terminal at Mankessim
	Construction of 1000M storm drain at Mankessim
	Feasibility study and technical design for the construction of recreational centre at Saltpond

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

This sub-programme is carried through:

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

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

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

Challenges in delivering the sub-programme include the following:

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

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

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

Main Outputs	Output Indicator	Past Years		Projections				
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year	National Target
			2018	2019	2020	2021	2022	
Educational Leadership and Management Strengthen	Percentage of Management Staff Trained	85	85	90	92	95	97	100
Monitoring and accountability enhanced	% of schools monitored	84%	87%	90%	92%	100%	100%	100%
		90%	90%	90%	90%	100%	100%	100%
		95%	100%	100%	100%	100%	100%	100%
Teacher attendance rate	Teacher attendance rate	84	87	90	92	100	93%	100
		90	90	90	90	100	95%	100
		95	100	100	100	100	94%	100
School Enrolment Increase	Gross Enrolment Rate	104.4	102.3	100.2	102.1	104.5	105.2%	130
	Net Enrolment Rate	70.0	68.6	67.3	69	70	98.4%	90
	Gender Parity Index	1.00	1.00	1.00	1.00	1.00	1	1

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

	Net Enrolment Rate	71.8	72.7	74.2	75	75	98	98	
	Gender Parity Index	1.01	1.02	1.03	1.00	1.00	1	1	
	Number of Schools on School Feeding Programme	30	35	40	45	50	50	50	
	Completion Rate	99.0	99.0	99.0	99.0	99.0	100	100	
	Transition	96.8	97.2	95.6	96.5	96.5	100	100	
Improved Teacher professionalis m and Deployment	Percentage of Trained Teachers	90	90	91	92	95	100	100	
	Pupil Teacher ratio	36.1	36.1	36.1	36.1	36.1	35	35	
Provision of Core Textbook and Other TLM Increased	Pupil Core Text Book Ratio	English	0.95	0.96	0.96	0.96	1	1	1
		Maths	0.95	0.96	0.96	0.96	1	1	1
		Science	0.95	0.96	0.96	0.96	1	1	1
School Supervision and Inspection Enhanced	Percentage of Schools Inspected	94	95	99	99	99	100	100	

	Gross Enrolment Rate	1.01	83.9	84.2	84.5	85.0	90	90
School Enrolment Increase	Net Enrolment Rate	30	55.5	55.58	60	60.1	60	60
	Gender Parity Index	99.0	1.08	1.10	1.10	1.10	1.0	1.0
	Completion Rate	96.8	67.4	72.8	73.0	73.0	95	95
Improved Teacher Professionalis m and Deployment	Percentage of Trained Teachers	90	95	95	95	95	95	95
	Pupil Teacher Ratio	36:1	18	17	17	17	25	25
School Supervision and Inspection Enhanced	Percentage of Schools Inspected	94	99	100	99	99	100	100
Increases in Percentage of Students Passing BECE	BECE Pass Rate	65.0	70.0	75.0	75	75	75	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
Support for brilliant but needy students	Completion of 1 No. 2 - Unit Classroom Block at Abonko
Support for Sports and cultural Development	Completion of 1 No. 6 - Unit Classroom Block at Pomase
Support for Municipal Education Oversight Committee by the Education sub-committee	Construction of 1 No. 6- Unit Classroom Block at Dominase
Organise Independence day celebration	Construction of 1 No. 3- Unit Classroom Block at Saltpond Beach road
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB -PROGRAMME 3.2: Health Delivery

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

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

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

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

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

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

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

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

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

Challenges in executing the sub-programme include:

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	No. of health facilities	25	28	31	34	37	40
	Doctor patient ratio	1:12000	1:10000	1:10000	1:10000	1:10000	1:10000
	Nurse to patient ratio	1:350	1:300	1:300	1:300	1:300	1:300
Malnutrition	Proportion reduction of children underweight	10.7%	8%	7%	7%	7%	6%
Reduction in Teenage Pregnancy rates	Teenage Pregnancy rate reduced to	10%	8%	8%	7%	7%	6%
Maternal health	Number of maternal deaths reduced	3	2	2	2	2	1

High Family planning coverage improved	Family planning acceptor rate	30%	35%	35%	35%	35%	35%
Existing refuse disposal site cleared	No. of existing refuse disposal sites cleared	20	22	25	27	30	45
Food vendors medically screened and licenced	No. of vendors screened and licenced	6,600	6,700	6,800	7000	7000	4000
Sanitation bye laws enforced	No. of sanitary offenders prosecuted	35	40	50	100	120	150
Clean up exercises organised	No. of clean up exercises	30	35	40	40	45	60
Disposal of dead facilitated	No. of disposal of dead (paupers) facilitated	11	12	13	13	13	20
Environmental sanitation services and standards monitored	No. of monitoring activities carried to enhance quality service delivery	140	150	160	175	180	180
Premises inspection intensified	No. of premises inspected	25,000	30,000	35,000	40,000	45,000	51,000
Land acquired for burial of the dead (cemetery)	No. of cemetery lands acquired	-	2	-	-	-	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
Malaria Prevention and Control	Procurement of equipment/logistics for unequipped CHPS
Support Municipal Response Initiative (DRI) on HIV & AIDS	Construction of 1 No. slaughter house
Monitor the work of the WATSAN committees	Acquisition of land for cemetery at Saltpond and Mankessim
Institutional Latrines maintenance and Liquid waste management	Construction of Toilet facility at Anglican primary school, Anomabo
Support the repairs of broken down boreholes in communities	Completion of CHPS Compound at Ekurabadze
Sensitize 20 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all seven zonal councils and communities	
Refuse collection and disposal (solid waste management)	
National Fumigation	
Sanitation Improvement Package	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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

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

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
Community sensitized on effective Child development	Number of communities sensitized	15	20	20	20	20	20
Persons with disability (PWDs) registered in the municipality	Number of people with disability registered	100	150	150	100	100	50
Social Protection Programmes (LEAP) strengthen and monitored	Number of Beneficiaries	212	212	300	300	300	300

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

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

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

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

Support to PWDs	
Identification and training of Day Care givers	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings for all juvenile cases in the Municipality	
Sensitization on child abuse in 12 communities and schools	
Support LEAP programme in the Municipal	
Monitor activities of NGOs and submit reports to Municipal Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality Municipal wide	
Mainstream gender in all public sector departments in the Municipal	
Build capacity of women groups in income generating activities Municipal wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups Municipal wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities Municipal wide	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 25 staff from the Business Advisory Centre and the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipal. The unit has 5 Officers comprising of 2 Business Development Officers, 1 BAC Head, 1 Driver, 1 Computer Operator, (Rural Technology Facility-RTF) 2 Welders, 1 Head, 1 Driver mechanics, 1 General Duty Clerk and 1 Computer Operator.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
Assist proprietors to access loan	No. of proprietors assistant	240	180	180	180	180	180
Potential and existing entrepreneurs trained	No. of individuals trained	235	300	300	300	300	300
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	4	5	5	5	5

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2: Agricultural Development

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

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

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

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

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

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

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

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

The Department consist of 20 officers, 2 administrative officers, 4 Municipal Agriculture officers, 1 Head of Department, 8 Technical Officers, 2 Technical Assistants, 1 Typist, 1 Watchman and 1 Driver.

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

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.
- Inadequate equipment and logistics eg. computers, projector etc

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

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

Main Outputs	Output Indicator		Past Years		Projections			Indicative Year
			2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021	
Supervisory and monitoring visits by	Municipal Director	No. of field visits	48	48	48	48	48	48
	MAOs		260	480	480	480	480	480
	AEAs		1206	2880	1526	1536	1536	1920
Organisation of training for	FBOs	No. of training workshops	6	5	5	8	8	8
	Extension staff		20	15	15	15	15	15
	Small ruminant farmers		100	250	300	350	350	350
Maize and cassava demonstration conducted	No. of demonstrations	5	10	10	10	10	10	
Youth trained in grass-cutter and snail production	No. of youth trained	110	250	300	350	350	350	

Anti-rabies campaign organised	No. of campaigns	0	2	5	5	5	5
Farm families educated on leafy vegetable legume, protein and cereals	No. of farm families	20	25	30	32	32	32
Conduct agricultural education on radio	No. of radio programs aired	0	20	20	20	20	30

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

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

Operations	Projects
Train extension staff and farmers in the municipality	Construction of cassava processing plant at Taabosom
Monitoring of farmers in the municipality	Construction of slaughter slab
Provide extension services to farmers	Improved in Agricultural Productivity (PERD)
Organization of fora on Zoo-Hygiene for livestock farmers	Planting for Food and Jobs (PJF)
Organization of farmers day to reward farmers	



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme will deliver the following major services:

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
			2018	2019	2020	2021	2022
Sensitization on disaster risk management and prevention	No. of Individuals sensitized	5,500	6,000	8,500	9,500	10,000	12,000
Monitoring of fuel filling station/gas	No. of stations visited twice in a year	30	35	40	40	40	50
Monitoring of pre-mix fuel at the coastal areas	No. of campaigns organised	20	50	70	100	150	200
Training of staffs /DVGs/ Disaster Clubs	No. of people trained	100	120	150	180	200	250
Communal work in disaster prone areas	No. of beneficiaries	3,500	5,000	6,000	8,000	10,000	15,000

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

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,365,713		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	20,000		
160201 Improve production efficiency and yield	0	430,000		
250101 Build a competitive and modern construction industry.	0	5,207,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	268,246		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,058,100		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	80,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
410101 Deepen political and administrative decentralisation	0	3,731,240		
410301 17.1 Strengthen domestic resource mob.	14,604,000	162,990		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	755,353		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	101,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,427		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	185,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	460,032		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	3,000		
<b>Grand Total ¢</b>	<b>14,604,000</b>	<b>14,878,100</b>	<b>-274,100</b>	<b>-1.84</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>199 02 00 001 24</b>	<b>14,604,000.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Rate				
<b>Property income [GFS]</b>	<b>838,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1413001 Property Rate	428,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1413003 Special Rates	400,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
<b>Sales of goods and services</b>	<b>170,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
<b>Sales of goods and services</b>	<b>851,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	36,000.00	0.00	0.00	0.00
1423010 Export of Commodities	100,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	35,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	20,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	200,000.00	0.00	0.00	0.00
1423019 Education Fees	400,000.00	0.00	0.00	0.00
1423020 Professional Fees	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Fines				
<b>Fines, penalties, and forfeits</b>	<b>22,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	10,000.00	0.00	0.00	0.00
1430015 Fines	7,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licenses				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>367,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	18,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	35,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	20,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	25,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	10,000.00	0.00	0.00	0.00
1422077 Drug Permit	2,000.00	0.00	0.00	0.00
1422148 Printing Services	1,500.00	0.00	0.00	0.00
1423078 Business registration	112,000.00	0.00	0.00	0.00
1423529 Testing Fee	30,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
<b>Property income [GFS]</b>	<b>108,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	103,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous				
<b>Non-Performing Assets Recoveries</b>	<b>24,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	24,000.00	0.00	0.00	0.00
<i>Output</i> 0008 External sources of funds				
<b>From foreign governments(Current)</b>	<b>12,184,000.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,115,712.70	0.00	0.00	0.00
1331002 DACF - Assembly	3,457,008.86	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	202,746.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	108,532.40	0.00	0.00	0.00
1331011 District Development Facility	1,500,000.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	4,400,000.00	0.00	0.00	0.00
<i>Output</i> 0009 Investment				
<b>Property income [GFS]</b>	<b>40,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415008 Investment Income	20,000.00	0.00	0.00	0.00
1415011 Other Investment Income	20,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>14,604,000.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	14,878,100	14,901,757	15,026,881
<b>GOG Sources</b>	0	0	0	2,224,245	2,245,402	2,246,488
Management and Administration	0	0	0	1,183,722	1,195,559	1,195,559
Social Services Delivery	0	0	0	216,892	218,925	219,061
Infrastructure Delivery and Management	0	0	0	342,254	345,127	345,677
Economic Development	0	0	0	481,377	485,791	486,191
<b>IGF Sources</b>	0	0	0	2,420,000	2,422,500	2,444,200
Management and Administration	0	0	0	2,329,000	2,331,500	2,352,290
Social Services Delivery	0	0	0	33,500	33,500	33,835
Infrastructure Delivery and Management	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	22,500	22,500	22,725
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,664,109	3,664,109	3,700,750
Management and Administration	0	0	0	1,615,229	1,615,229	1,631,381
Social Services Delivery	0	0	0	1,665,880	1,665,880	1,682,539
Infrastructure Delivery and Management	0	0	0	215,000	215,000	217,150
Economic Development	0	0	0	138,000	138,000	139,380
Environmental Management	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	167,746	167,746	169,424
<b>UNICEF Sources</b>	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
<b>DDF Sources</b>	0	0	0	1,567,000	1,567,000	1,582,670
Social Services Delivery	0	0	0	450,000	450,000	454,500
Infrastructure Delivery and Management	0	0	0	767,000	767,000	774,670
Economic Development	0	0	0	350,000	350,000	353,500
<b>UDG Sources</b>	0	0	0	4,400,000	4,400,000	4,444,000
Infrastructure Delivery and Management	0	0	0	4,400,000	4,400,000	4,444,000
<b>Grand Total</b>	0	0	0	14,878,100	14,901,757	15,026,881

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	14,878,100	14,901,757	15,026,881
<b>Management and Administration</b>	0	0	0	5,327,951	5,342,288	5,381,231
<b>SP1: General Administration</b>	0	0	0	4,589,496	4,599,349	4,635,391
<b>21 Compensation of employees [GFS]</b>	0	0	0	985,267	995,120	995,120
211 Wages and salaries [GFS]	0	0	0	985,267	995,120	995,120
21110 Established Position	0	0	0	985,267	995,120	995,120
<b>22 Use of goods and services</b>	0	0	0	2,133,990	2,133,990	2,155,329
221 Use of goods and services	0	0	0	2,133,990	2,133,990	2,155,329
22101 Materials - Office Supplies	0	0	0	87,000	87,000	87,870
22102 Utilities	0	0	0	96,000	96,000	96,960
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	335,000	335,000	338,350
22106 Repairs - Maintenance	0	0	0	159,000	159,000	160,590
22107 Training - Seminars - Conferences	0	0	0	300,000	300,000	303,000
22109 Special Services	0	0	0	606,990	606,990	613,059
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	520,000	520,000	525,200
<b>27 Social benefits [GFS]</b>	0	0	0	210,000	210,000	212,100
273 Employer social benefits	0	0	0	210,000	210,000	212,100
27311 Employer Social Benefits - Cash	0	0	0	210,000	210,000	212,100
<b>28 Other expense</b>	0	0	0	75,000	75,000	75,750
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750
28210 General Expenses	0	0	0	75,000	75,000	75,750
<b>31 Non Financial Assets</b>	0	0	0	1,185,240	1,185,240	1,197,092
311 Fixed assets	0	0	0	1,185,240	1,185,240	1,197,092
31112 Nonresidential buildings	0	0	0	340,000	340,000	343,400
31113 Other structures	0	0	0	407,240	407,240	411,312
31121 Transport equipment	0	0	0	378,000	378,000	381,780
31122 Other machinery and equipment	0	0	0	45,000	45,000	45,450
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>SP3: Human Resource</b>	0	0	0	616,756	620,024	622,924
<b>21 Compensation of employees [GFS]</b>	0	0	0	326,756	330,024	330,024
211 Wages and salaries [GFS]	0	0	0	311,756	314,874	314,874
21110 Established Position	0	0	0	76,756	77,524	77,524
21111 Wages and salaries in cash [GFS]	0	0	0	130,000	131,300	131,300
21112 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	121,699	122,916	122,916
<b>21 Compensation of employees [GFS]</b>	0	0	0	121,699	122,916	122,916
211 Wages and salaries [GFS]	0	0	0	121,699	122,916	122,916
21110 Established Position	0	0	0	121,699	122,916	122,916
<b>Social Services Delivery</b>	0	0	0	2,601,271	2,603,305	2,627,284
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	755,353	755,353	762,907
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	84,853	84,853	85,702
282 Miscellaneous other expense	0	0	0	84,853	84,853	85,702
28210 General Expenses	0	0	0	84,853	84,853	85,702
<b>31 Non Financial Assets</b>	0	0	0	650,500	650,500	657,005
311 Fixed assets	0	0	0	650,500	650,500	657,005
31112 Nonresidential buildings	0	0	0	650,500	650,500	657,005
<b>SP2.2 Public Health Services and management</b>	0	0	0	121,427	121,427	122,641
<b>22 Use of goods and services</b>	0	0	0	40,427	40,427	40,831
221 Use of goods and services	0	0	0	40,427	40,427	40,831
22101 Materials - Office Supplies	0	0	0	30,213	30,213	30,515
22107 Training - Seminars - Conferences	0	0	0	10,213	10,213	10,315
<b>31 Non Financial Assets</b>	0	0	0	81,000	81,000	81,810
311 Fixed assets	0	0	0	81,000	81,000	81,810
31112 Nonresidential buildings	0	0	0	81,000	81,000	81,810
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,058,100	1,058,100	1,068,681
<b>22 Use of goods and services</b>	0	0	0	469,000	469,000	473,690
221 Use of goods and services	0	0	0	469,000	469,000	473,690
22101 Materials - Office Supplies	0	0	0	184,000	184,000	185,840
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	559,100	559,100	564,691
311 Fixed assets	0	0	0	559,100	559,100	564,691
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	109,100	109,100	110,191
<b>SP2.5 Social Welfare and community services</b>	0	0	0	666,392	668,425	673,056

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	203,359	205,393	205,393
211 Wages and salaries [GFS]	0	0	0	203,359	205,393	205,393
21110 Established Position	0	0	0	203,359	205,393	205,393
<b>22 Use of goods and services</b>	0	0	0	363,032	363,032	366,663
221 Use of goods and services	0	0	0	363,032	363,032	366,663
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	121,532	121,532	122,748
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>Infrastructure Delivery and Management</b>	0	0	0	5,759,254	5,762,127	5,816,847
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	52,273	52,546	52,796
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,273	27,546	27,546
211 Wages and salaries [GFS]	0	0	0	27,273	27,546	27,546
21110 Established Position	0	0	0	27,273	27,546	27,546
<b>22 Use of goods and services</b>	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>SP3.2 Spatial planning</b>	0	0	0	186,921	187,990	188,790
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,921	107,990	107,990
211 Wages and salaries [GFS]	0	0	0	106,921	107,990	107,990
21110 Established Position	0	0	0	106,921	107,990	107,990
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	5,520,060	5,521,591	5,575,261
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,060	154,591	154,591
211 Wages and salaries [GFS]	0	0	0	153,060	154,591	154,591
21110 Established Position	0	0	0	153,060	154,591	154,591

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

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	5,312,000	5,312,000	5,365,120
311 Fixed assets	0	0	0	5,312,000	5,312,000	5,365,120
31112 Nonresidential buildings	0	0	0	1,100,000	1,100,000	1,111,000
31113 Other structures	0	0	0	4,192,000	4,192,000	4,233,920
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
<b>Economic Development</b>	0	0	0	1,159,623	1,164,037	1,171,220
SP4.1 Agricultural Services and Management	0	0	0	1,139,623	1,144,037	1,151,020
<b>21 Compensation of employees [GFS]</b>	0	0	0	441,377	445,791	445,791
211 Wages and salaries [GFS]	0	0	0	441,377	445,791	445,791
21110 Established Position	0	0	0	441,377	445,791	445,791
<b>22 Use of goods and services</b>	0	0	0	348,246	348,246	351,729
221 Use of goods and services	0	0	0	348,246	348,246	351,729
22101 Materials - Office Supplies	0	0	0	98,000	98,000	98,980
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	174,746	174,746	176,494
22109 Special Services	0	0	0	31,000	31,000	31,310
<b>31 Non Financial Assets</b>	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31122 Other machinery and equipment	0	0	0	350,000	350,000	353,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>Environmental Management</b>	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,878,100</b>	<b>14,901,757</b>	<b>15,026,881</b>

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External
Mfantseman Municipal - Saltpond Management and Administration	2,115,713	1,781,840	6,883,534	250,000	1,787,000	403,000	2,420,000	0	0	0	0	14,878,100
Central Administration	1,183,772	782,240	2,915,982	250,000	1,676,000	403,000	2,328,000	0	0	0	0	5,327,931
Administration (Assembly Office)	1,183,772	782,240	2,915,982	250,000	1,596,000	403,000	2,249,000	0	0	0	0	5,164,962
Finance	0	0	82,990	0	80,000	0	80,000	0	0	0	0	162,990
Social Services Delivery	203,259	840,600	2,682,771	0	33,500	0	33,500	0	0	0	0	162,990
Education, Youth and Sports	0	100,853	650,500	751,353	4,000	0	4,000	0	0	0	0	2,601,271
Education	0	100,853	650,500	751,353	4,000	0	4,000	0	0	0	0	753,353
Health	0	594,427	196,100	694,527	0	0	0	0	0	0	0	750,353
Office of District Medical Officer of Health	0	40,427	81,000	121,427	0	0	0	0	0	0	0	1,179,527
Environmental Health Unit	0	464,000	109,100	573,100	0	0	0	0	0	0	0	121,427
Social Welfare & Community Development	203,259	433,532	0	636,892	29,500	0	29,500	0	0	0	0	1,058,100
Office of Departmental Head	203,259	433,532	0	636,892	29,500	0	29,500	0	0	0	0	666,392
Infrastructure Delivery and Management	287,254	165,000	557,254	0	35,000	0	35,000	0	0	0	0	666,392
Physical Planning	108,921	50,000	20,000	178,921	10,000	0	10,000	0	0	0	0	5,759,254
Office of Departmental Head	0	50,000	20,000	70,000	10,000	0	10,000	0	0	0	0	18,6921
Town and Country Planning	75,468	0	0	75,468	0	0	0	0	0	0	0	80,000
Parks and Gardens	31,433	0	0	31,433	0	0	0	0	0	0	0	75,468
Works	153,080	30,000	145,000	328,080	25,000	0	25,000	0	0	0	0	31,433
Office of Departmental Head	153,080	30,000	145,000	328,080	25,000	0	25,000	0	0	0	0	5,520,090
Urban Roads	27,273	25,000	0	52,273	0	0	0	0	0	0	0	5,520,090
Economic Development	441,377	178,000	0	619,377	22,500	0	22,500	0	0	0	0	5,2273
Agriculture	441,377	168,000	0	609,377	12,500	0	12,500	0	0	0	0	50,273
Trade, Industry and Tourism	0	10,000	0	10,000	10,000	0	10,000	0	0	0	0	50,273

SECTOR / IMA / MDA	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service					Capex	Statutory	Capex ABFA	Others	
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	20,000
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		1,183,722	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central											
Location Code	0204200	Mfantseman - Saltpond											
											<b>Compensation of employees [GFS]</b>		<b>1,183,722</b>
Objective	000000	Compensation of Employees										1,183,722	
Program	92001	Management and Administration										1,183,722	
Sub-Program	92001001	SP1: General Administration										985,267	
Operation	000000				0.0	0.0	0.0				985,267		
											Wages and salaries [GFS]		985,267
	2111001	Established Post										985,267	
Sub-Program	92001003	SP3: Human Resource										76,756	
Operation	000000				0.0	0.0	0.0				76,756		
											Wages and salaries [GFS]		76,756
	2111001	Established Post										76,756	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation										121,699	
Operation	000000				0.0	0.0	0.0				121,699		
											Wages and salaries [GFS]		121,699
	2111001	Established Post										121,699	



			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,249,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204200	Mfantseman - Saltpond	

**Compensation of employees [GFS] 250,000**

Objective	000000	Compensation of Employees	250,000
Program	92001	Management and Administration	250,000
Sub-Program	92001003	SP3: Human Resource	250,000
Operation	000000		250,000

Wages and salaries [GFS]		235,000
2111102	Monthly paid and casual labour	130,000
2111238	Overtime Allowance	30,000
2111243	Transfer Grants	70,000
2111249	Responsibility Allowance	5,000
Social contributions [GFS]		15,000
2121001	13 Percent SSF Contribution	15,000

**Use of goods and services 1,311,000**

Objective	410101	Deepen political and administrative decentralisation	1,311,000
Program	92001	Management and Administration	1,311,000
Sub-Program	92001001	SP1: General Administration	1,251,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	882,000

Use of goods and services		882,000	
2210120	Purchase of Petty Tools/Implements	2,000	
2210122	Value Books	40,000	
2210201	Electricity charges	35,000	
2210202	Water	15,000	
2210204	Postal Charges	3,000	
2210205	Sanitation Charges	40,000	
2210207	Fire Fighting Accessories	3,000	
2210301	Cleaning Materials	5,000	
2210406	Rental of Vehicles	10,000	
2210408	Rental of Furniture and Fittings	5,000	
2210409	Rental of Plant and Equipment	5,000	
2210502	Maintenance and Repairs - Official Vehicles	50,000	
2210503	Fuel and Lubricants - Official Vehicles	200,000	
2210511	Local travel cost	55,000	
2210705	Hotel Accommodation	40,000	
2210904	Substructure Allowances	289,000	
2210909	Operational Enhancement Expenses	40,000	
2211101	Bank Charges	5,000	
2211203	Emergency Works	40,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	110,000

Use of goods and services		110,000	
2210101	Printed Material and Stationery	40,000	
2210111	Other Office Materials and Consumables	5,000	
2210708	Refreshments	65,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	55,000

Use of goods and services		55,000	
2210901	Service of the State Protocol	15,000	
2210902	Official Celebrations	40,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	115,000

Use of goods and services		115,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	100,000	
2210711	Public Education and Sensitization	15,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	89,000

Use of goods and services		89,000	
2210602	Repairs of Residential Buildings	25,000	
2210603	Repairs of Office Buildings	30,000	
2210604	Maintenance of Furniture and Fixtures	4,000	
2210606	Maintenance of General Equipment	10,000	
2210607	Repairs of Schools/Colleges	20,000	
Sub-Program	92001003	SP3: Human Resource	60,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	60,000
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Use of goods and services		60,000
2210710	Staff Development	60,000

**Social benefits [GFS] 210,000**

Objective	410101	Deepen political and administrative decentralisation	210,000
Program	92001	Management and Administration	210,000
Sub-Program	92001001	SP1: General Administration	210,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	210,000

Employer social benefits		210,000
2731101	Workman compensation	210,000

**Other expense 75,000**

Objective	410101	Deepen political and administrative decentralisation	75,000
Program	92001	Management and Administration	75,000
Sub-Program	92001001	SP1: General Administration	75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	75,000

Miscellaneous other expense		75,000
2821007	Court Expenses	10,000
2821008	Awards and Rewards	15,000
2821009	Donations	40,000
2821010	Contributions	10,000

**Non Financial Assets 403,000**

Objective	410101	Deepen political and administrative decentralisation	403,000
Program	92001	Management and Administration	403,000
Sub-Program	92001001	SP1: General Administration	403,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	25,000

Fixed assets		25,000	
3112211	Office Equipment	25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	378,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Fixed assets									378,000
3112101	Motor Vehicle								150,000
3112105	Motor Bike, bicycles etc								228,000
<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP						<b>Total By Fund Source</b>	200,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central							
Location Code	0204200	Mfantseman - Saltpond							
<b>Other expense</b>									200,000
Objective	410101	Deepen political and administrative decentralisation							200,000
Program	92001	Management and Administration							200,000
Sub-Program	92001003	SP3: Human Resource							200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				200,000
Miscellaneous other expense									200,000
2821010 Contributions									150,000
2821019 Scholarship and Bursaries									50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

									<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY						<b>Total By Fund Source</b>	1,532,240
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration_Administration (Assembly Office)_Central							
Location Code	0204200	Mfantseman - Saltpond							
<b>Use of goods and services</b>									750,000
Objective	410101	Deepen political and administrative decentralisation							750,000
Program	92001	Management and Administration							750,000
Sub-Program	92001001	SP1: General Administration							720,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				580,000
Use of goods and services									580,000
2210502 Maintenance and Repairs - Official Vehicles									30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									20,000
2210711 Public Education and Sensitization									30,000
2210909 Operational Enhancement Expenses									20,000
2211203 Emergency Works									480,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210902 Official Celebrations									50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210904 Substructure Allowances									20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				70,000
Use of goods and services									70,000
2210602 Repairs of Residential Buildings									20,000
2210603 Repairs of Office Buildings									30,000
2210606 Maintenance of General Equipment									10,000
2210611 Maintenance of Markets									10,000
Sub-Program	92001003	SP3: Human Resource							30,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				30,000
Use of goods and services									30,000
2210710 Staff Development									30,000
<b>Non Financial Assets</b>									782,240
Objective	410101	Deepen political and administrative decentralisation							782,240
Program	92001	Management and Administration							782,240
Sub-Program	92001001	SP1: General Administration							782,240
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				35,000
Fixed assets									35,000
3112211 Office Equipment									20,000
3113108 Furniture and Fittings									15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				747,240
Fixed assets									747,240

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

3111204	Office Buildings	40,000
3111255	WIP - Office Buildings	300,000
3111304	Markets	407,240
<b>Total Cost Centre</b>		<b>5,164,962</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>80,000</b>
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central	
Location Code	0204200	Mfantseman - Saltpond	

		<b>Use of goods and services</b>		<b>80,000</b>
Objective	410301	17.1 Strengthen domestic resource mob.		<b>80,000</b>
Program	92001	Management and Administration		<b>80,000</b>
Sub-Program	92001001	SP1: General Administration		<b>80,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>80,000</b>
Use of goods and services				<b>80,000</b>
2210909		Operational Enhancement Expenses		<b>80,000</b>

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>82,990</b>
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central	
Location Code	0204200	Mfantseman - Saltpond	

		<b>Use of goods and services</b>		<b>82,990</b>
Objective	410301	17.1 Strengthen domestic resource mob.		<b>82,990</b>
Program	92001	Management and Administration		<b>82,990</b>
Sub-Program	92001001	SP1: General Administration		<b>82,990</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>82,990</b>
Use of goods and services				<b>82,990</b>
2210702		Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		<b>30,000</b>
2210908		Property Valuation Expenses		<b>20,000</b>
2210909		Operational Enhancement Expenses		<b>32,990</b>

<b>Total Cost Centre</b>		<b>162,990</b>
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				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>4,000</b>
Function Code	70912	Primary education		
Organisation	1990302002	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Primary_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Other expense</b>				<b>4,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>4,000</b>
Program	92002	Social Services Delivery		<b>4,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>4,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>4,000</b>
Miscellaneous other expense				<b>4,000</b>
2821019 Scholarship and Bursaries				<b>4,000</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>751,353</b>
Function Code	70912	Primary education		
Organisation	1990302002	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Education_Primary_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>20,000</b>
Program	92002	Social Services Delivery		<b>20,000</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>20,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210118 Sports, Recreational and Cultural Materials				<b>10,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				<b>10,000</b>
<b>Other expense</b>				<b>80,853</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>80,853</b>
Program	92002	Social Services Delivery		<b>80,853</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>80,853</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>80,853</b>
Miscellaneous other expense				<b>80,853</b>
2821019 Scholarship and Bursaries				<b>60,853</b>
2821022 National Awards				<b>20,000</b>
<b>Non Financial Assets</b>				<b>650,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		<b>650,500</b>
Program	92002	Social Services Delivery		<b>650,500</b>
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		<b>650,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>650,500</b>
Fixed assets				<b>650,500</b>
3111205 School Buildings				<b>400,000</b>
3111256 WIP - School Buildings				<b>250,500</b>
<b>Total Cost Centre</b>				<b>755,353</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	121,427
Function Code	70721	General Medical services (IS)		
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central		
Location Code	0204200	Mfantseman - Saltpond		

<b>Use of goods and services</b>				<b>40,427</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,427
Program	92002	Social Services Delivery		20,427
Sub-Program	92002002	SP2.2 Public Health Services and management		20,427
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,427

Use of goods and services				20,427
2210104 Medical Supplies				10,213
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,213

<b>Non Financial Assets</b>				<b>81,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		81,000
Program	92002	Social Services Delivery		81,000
Sub-Program	92002002	SP2.2 Public Health Services and management		81,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	81,000

Fixed assets				81,000
3111253 WIP - Health Centres				81,000

**Total Cost Centre 121,427**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	573,100
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204200	Mfantseman - Saltpond		

<b>Use of goods and services</b>				<b>434,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		434,000
Program	92002	Social Services Delivery		434,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		434,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	434,000

Use of goods and services				434,000
2210116 Chemicals and Consumables				184,000
2210616 Maintenance of Public Sanitary Facilities				230,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

<b>Other expense</b>				<b>30,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821017 Refuse Lifting Expenses				30,000

<b>Non Financial Assets</b>				<b>109,100</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		109,100
Program	92002	Social Services Delivery		109,100
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		109,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	109,100

Fixed assets				109,100
3111302 Cemeteries				20,000
3111303 Toilets				75,000
3111353 WIP - Toilets				14,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<b>Total By Fund Source</b> 35,000
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	35,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		35,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210909	Operational Enhancement Expenses	35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 450,000
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Non Financial Assets	450,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets		450,000
3111257	WIP - Slaughter House	450,000
<b>Total Cost Centre</b>		<b>1,058,100</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 481,377
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	441,377
Objective	000000	Compensation of Employees		441,377
Program	92004	Economic Development		441,377
Sub-Program	92004001	SP4.1 Agricultural Services and Management		441,377
Operation	000000		0.0 0.0 0.0	441,377

Wages and salaries [GFS]		441,377
2111001	Established Post	441,377

			Use of goods and services	40,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		40,000
Program	92004	Economic Development		40,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210101	Printed Material and Stationery	6,000		
2210503	Fuel and Lubricants - Official Vehicles	4,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 12,500
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	12,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		12,500
Program	92004	Economic Development		12,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management		12,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,500

Use of goods and services		12,500
2210201	Electricity charges	1,000
2210202	Water	500
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210710	Staff Development	5,000
2210909	Operational Enhancement Expenses	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 128,000
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204200	Mfantseman - Saltpond	

**Use of goods and services 128,000**

Objective 160201 Improve production efficiency and yield 80,000

Program 92004 Economic Development 80,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 80,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210110 Specialised Stock 80,000

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 48,000

Program 92004 Economic Development 48,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 48,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210902 Official Celebrations 30,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

2210711 Public Education and Sensitization 5,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210102 Office Facilities, Supplies and Accessories 3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013	DDF	<i>Total By Fund Source</i> 167,746
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204200	Mfantseman - Saltpond	

**Use of goods and services 167,746**

Objective 300101 2.a Inc. invest. to enhance agric. productive capacity 167,746

Program 92004 Economic Development 167,746

Sub-Program 92004001 SP4.1 Agricultural Services and Management 167,746

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 43,000

Use of goods and services 43,000

2210101 Printed Material and Stationery 9,000

2210201 Electricity charges 2,000

2210202 Water 2,000

2210503 Fuel and Lubricants - Official Vehicles 30,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 124,746

Use of goods and services 124,746

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 124,746

**Amount (GH¢)**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 350,000
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204200	Mfantseman - Saltpond	

**Non Financial Assets 350,000**

Objective 160201 Improve production efficiency and yield 350,000

Program 92004 Economic Development 350,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 350,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 350,000

Fixed assets 350,000

3112202 Agricultural Machinery 350,000

**Total Cost Centre 1,139,623**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Spatial planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210101	Printed Material and Stationery	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Spatial planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210710	Staff Development	5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 40,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000

Miscellaneous other expense		20,000
2821018	Civic Numbering/Street Naming	20,000

			Non Financial Assets	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003002	SP3.2 Spatial planning		20,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111204	Office Buildings	20,000

**Total Cost Centre** 80,000



				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	75,488
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond_Physical Planning_Town and Country Planning_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Compensation of employees [GFS]</b>				<b>75,488</b>
Objective	000000	Compensation of Employees		75,488
Program	92003	Infrastructure Delivery and Management		75,488
Sub-Program	92003002	SP3.2 Spatial planning		75,488
Operation	000000		0.0 0.0 0.0	75,488
Wages and salaries [GFS]				75,488
2111001 Established Post				75,488
<b>Total Cost Centre</b>				<b>75,488</b>

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,433
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1990703001	Mfantseman Municipal - Saltpond_Physical Planning_Parks and Gardens_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Compensation of employees [GFS]</b>				<b>31,433</b>
Objective	000000	Compensation of Employees		31,433
Program	92003	Infrastructure Delivery and Management		31,433
Sub-Program	92003002	SP3.2 Spatial planning		31,433
Operation	000000		0.0 0.0 0.0	31,433
Wages and salaries [GFS]				31,433
2111001 Established Post				31,433
<b>Total Cost Centre</b>				<b>31,433</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 216,892
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			203,359
<b>Compensation of employees [GFS]</b>			
Objective	000000	Compensation of Employees	203,359
Program	92002	Social Services Delivery	203,359
Sub-Program	92002005	SP2.5 Social Welfare and community services	203,359
Operation	000000	0.0 0.0 0.0	203,359

Wages and salaries [GFS]			203,359
2111001 Established Post			203,359

			13,532
<b>Use of goods and services</b>			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,532
Program	92002	Social Services Delivery	13,532
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,532
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	13,532

Use of goods and services			13,532
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			13,532

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 29,500
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			29,500
<b>Use of goods and services</b>			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	26,500
Program	92002	Social Services Delivery	26,500
Sub-Program	92002005	SP2.5 Social Welfare and community services	26,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	16,500

Use of goods and services			16,500
2210201 Electricity charges			1,000
2210202 Water			500
2210503 Fuel and Lubricants - Official Vehicles			5,000
2210710 Staff Development			5,000
2210909 Operational Enhancement Expenses			5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210902 Official Celebrations			10,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	3,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711 Public Education and Sensitization			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			200,000
<b>Use of goods and services</b>			
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	200,000
Program	92002	Social Services Delivery	200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	200,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210108 Construction Material			200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	220,000
Function Code	70620	Community Development		
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		120,000	
Program	92002	Social Services Delivery		120,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		120,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000	

				Use of goods and services	10,000
Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	20,000	

				Use of goods and services	20,000
Operation	2210902	Official Celebrations		20,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,000	

				Use of goods and services	90,000
Operation	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		90,000	

				Other expense	100,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		100,000	
Program	92002	Social Services Delivery		100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	100,000	

				Miscellaneous other expense	100,000
Operation	2821010	Contributions		100,000	

**Total Cost Centre 666,392**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	153,060
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Compensation of employees [GFS]	153,060
Objective	000000	Compensation of Employees		153,060	
Program	92003	Infrastructure Delivery and Management		153,060	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		153,060	
Operation	000000		0.0 0.0 0.0	153,060	

				Wages and salaries [GFS]	153,060
Operation	2111001	Established Post		153,060	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	25,000
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	25,000
Objective	250101	Build a competitive and modern construction industry.		5,000	
Program	92003	Infrastructure Delivery and Management		5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000	

				Use of goods and services	5,000
Operation	2210909	Operational Enhancement Expenses		5,000	

				Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	20,000
Program	92003	Infrastructure Delivery and Management		20,000			
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000			

				Use of goods and services	20,000
Operation	2210611	Maintenance of Markets		20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	175,000
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	30,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Use of goods and services						30,000
2210107	Electrical Accessories					30,000

				Non Financial Assets	145,000	
Objective	250101	Build a competitive and modern construction industry.			35,000	
Program	92003	Infrastructure Delivery and Management			35,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000

Fixed assets						35,000
3111304	Markets					35,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				110,000
Program	92003	Infrastructure Delivery and Management				110,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	110,000

Fixed assets						110,000
3111308	Feeder Roads					30,000
3111355	WIP - Car/Lorry Park					60,000
3113110	Water Systems					20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	767,000
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Non Financial Assets	767,000	
Objective	250101	Build a competitive and modern construction industry.			767,000	
Program	92003	Infrastructure Delivery and Management			767,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			767,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	767,000

Fixed assets						767,000
3111211	Court Houses					700,000
3111355	WIP - Car/Lorry Park					42,000
3111363	WIP-Drainage					25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	4,400,000
Function Code	70610	Housing development		
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Non Financial Assets	4,400,000	
Objective	250101	Build a competitive and modern construction industry.			4,400,000	
Program	92003	Infrastructure Delivery and Management			4,400,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			4,400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,400,000

Fixed assets						4,400,000
3111210	Recreational Centres					400,000
3111305	Car/Lorry Park					500,000
3111311	Drainage					3,500,000

**Total Cost Centre** 5,520,060

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	10,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210710	Staff Development				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	10,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			10,000
Program	92004	Economic Development			10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210909	Operational Enhancement Expenses				10,000

**Total Cost Centre** 20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>30,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		30,000

Use of goods and services					30,000
2210110	Specialised Stock				30,000

**Total Cost Centre** 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source 52,273</b>
Function Code	70451	Road transport	
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central	
Location Code	0204200	Mfantseman - Saltpond	

<b>Compensation of employees [GFS]</b>			<b>27,273</b>
Objective	000000	Compensation of Employees	27,273
Program	92003	Infrastructure Delivery and Management	27,273
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	27,273
Operation	000000		27,273

Wages and salaries [GFS]			27,273
2111001	Established Post		27,273

<b>Use of goods and services</b>			<b>25,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Use of goods and services			25,000
2210101	Printed Material and Stationery		5,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

**Total Cost Centre 52,273**

**Total Vote 14,878,100**

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External		
Mfantseman Municipal - Saltpond Management and Administration	2,115,713	6,288,834	250,000	1,767,000	403,000	2,420,000	0	0	0	0	5,167,000	6,168,746	14,878,100
SP1: General Administration	1,183,772	1,032,990	250,000	1,676,000	403,000	2,328,000	0	0	0	0	0	0	5,327,951
SP4: Human Resource	895,267	802,990	0	2,270,496	403,000	2,019,000	0	0	0	0	0	0	4,589,496
SP4: Planning, Budgeting, Monitoring and Evaluation	76,756	230,000	0	396,756	250,000	310,000	0	0	0	0	0	0	616,756
SP4: Evaluation	121,689	0	0	121,689	0	0	0	0	0	0	0	0	121,689
Social Services Delivery	203,359	1,038,612	0	846,600	2,082,771	33,500	0	33,500	0	0	35,000	450,000	2,601,271
SP2.1 Education, youth & sports and Library services	0	100,853	0	650,500	751,353	4,000	0	4,000	0	0	0	0	755,353
SP2.2 Public Health Services and management	0	40,427	0	81,000	121,427	0	0	0	0	0	0	0	121,427
SP2.3 Environmental Health and sanitation Services	0	46,400	0	109,100	573,100	0	0	0	0	0	35,000	450,000	1,038,100
SP2.5 Social Welfare and community services	203,359	433,332	0	636,892	26,500	29,500	0	29,500	0	0	0	0	663,392
Infrastructure Delivery and Management	287,254	105,000	0	165,000	557,254	35,000	0	35,000	0	0	5,167,000	5,167,000	5,759,254
SP3.1 Urban Roads and Transport services	27,273	25,000	0	52,273	0	0	0	0	0	0	0	0	52,273
SP3.2 Spatial planning	106,821	50,000	0	176,821	0	10,000	0	10,000	0	0	0	0	186,821
SP3.3 Public Works, rural housing and water management	133,060	30,000	0	145,000	328,060	25,000	0	25,000	0	0	0	5,167,000	5,520,060
Economic Development	441,377	178,000	0	619,377	0	22,500	0	22,500	0	0	167,746	350,000	1,158,623
SP4.1 Agricultural Services and Management	441,377	168,000	0	609,377	0	12,500	0	12,500	0	0	167,746	350,000	1,138,623
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	10,000	0	10,000	0	0	0	0	20,000
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000