



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SUHUM MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. DISTRICT ECONOMY	4
4. VISION OF THE MUNICIPAL ASSEMBLY	9
5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY	9
PART B: STRATEGIC OVERVIEW	10
1. NMTDPF 2018-2021 POLICY OBJECTIVES	10
2. GOAL	10
3. CORE FUNCTIONS	10
BROAD OBJECTIVES IN LINE WITH THE GSGDA II.....	11
4. POLICY OUTCOME INDICATORS AND TARGETS.....	14
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018	16
PART C: BUDGET PROGRAMME SUMMARY	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
SUB-PROGRAMME 1.1 General Administration	19
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	22
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	25
SUB-PROGRAMME 1.4 Legislative Oversight.....	28
SUB-PROGRAMME 1.5 Human Resource Management.....	30
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	32
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	34
SUB-PROGRAMME 2.2 Infrastructure Development.....	38
PROGRAMME 3: SOCIAL SERVICES DELIVERY	41
SUB-PROGRAMME 3.1 Education and Youth Development	43
SUB-PROGRAMME 3.2: Health Delivery.....	47
SUB-PROGRAMME 3.3: Social Welfare and Community Development	51
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	55
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	57

SUB - PROGRAMME 4.2: Agricultural Development.....	60
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	64
SUB - PROGRAMME 5.1 Disaster prevention and Management.....	65

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

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

Suhum Municipality is located approximately 60km from Accra, the national capital. It is situated in the South Eastern part of the Eastern Region between latitude 0⁰ 56¹ N and Lat 6⁰ 08 N and longitude 0⁰ 33¹w and Long 0⁰ 16¹w and covers a land area of about 359 square kilometer.

2. POPULATION STRUCTURE

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

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

The Population of the Municipality is a relatively young one as shown in table below. More than one-third (37.8%) of the Municipality's population is between ages 0-14 while almost half (47.4%) are aged between 15-49 year. Persons aged 50-64 years and 65 years and above accounts for 8.9 percent and 5.9 percent of the population respectively.

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

3. DISTRICT ECONOMY

a. AGRICULTURE

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

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

b. MARKET CENTRE

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

c. ROAD NETWORK

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

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

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

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

d. EDUCATION

In the Suhum Municipality, 85.1 percent of the population aged 11 years and older are literate. In all 19.5 percent of the population in the Municipality can read and write English only while 88.0 percent can read and write English and another language. The proportion of literate males to

females is 91.6 percent and 79.5 percent respectively. However, the proportion of illiterate females (20.5%) is more than twice that of males (8.8%).

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

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

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

Source: Municipal Education Office, Suhum, 2017

e. HEALTH

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

Ownership of Health Facilities

Type	Ownership 2014		Ownership 2015		Ownership 2016		Ownership 2017	
	Public	Private	Public	Private	Public	Private	Public	Private
Hospital	1	3	1	3	1	3	1	3
Health Centre	5	0	5	0	5	0	5	0
Reproductive and Child Health (RCH) Clinics	1	0	1	0	1	0	1	0

Suhum Municipal Assembly

Community Health Planning Service (CHPS) Compound	10	0	10	0	10	0	21	0
Clinic (Herbal)	0	2	0	2	0	2	0	2
Total	17	5	17	5	17	5	28	5

Source: MHA Annual Review Meeting 2017

f. WATER AND SANITATION

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

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

g. ENERGY

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

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

Petroleum products namely petrol, gas oil, kerosene, lubrications etc., are obtained from both standard filling stations whose number stood at 14. Petrol and gas oil are used to fuel motor vehicles while kerosene is used for lighting by most rural folks and cooking by some households.

Suhum Municipal Assembly

Fuel wood is used for cooking and heating by most households and the distillation of Akpeteshie, agro-processing industries.

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

4. VISION OF THE MUNICIPAL ASSEMBLY

An economically viable municipality with adequate amenities for the people.

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

1. NMTDPF 2018-2021 POLICY OBJECTIVES

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

2. GOAL

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

3 CORE FUNCTIONS

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

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

- and others

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

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

Suhum Municipal Assembly

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

Suhum Municipal Assembly

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

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value (July)	Year	Value
Revenue generation	Amount of IGF generation	2016	945,865.74	2018	524,987.55	2019	1,102,001.00
Project implementation	% implementation of AAP	2016	81.2%	2018	83%	2019	90%
Functionality of District Assembly	Score of FOAT Performance	2014	96%	2015	99%	2016	99%
Citizenship engagement/ participation in decision making	No of public hearings/Town hall meetings conducted	2016	2	2018	3	2019	
Transparency and accountability	Audited financial report made public by	2016	Jun. 2017	2018	Feb. 2019	2019	Feb. 2020
Access to health delivery service	No. of health facilities	2016	17	2018	20	2019	24
Teaching and learning improved	No. of classroom constructed	2016	6	2018	3	2019	5
	% of pupil passing BECE	2016	48%	2018	50	2019	55
Water Coverage	% of pop. Served with safe water	2016	70%	2018	70%	2019	85%
Sanitation coverage	Open Defecation Free status	2016	37%	2018	40%	2019	56%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2018	12	2019	18
Access to Agric	No. of farm and home	2016	2160	2018	1550	2019	2880

Extension services	visits conducted						
--------------------	------------------	--	--	--	--	--	--

Revenue Mobilization Strategies for Key Revenue Sources in 2019

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

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

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

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the development planning and management functions, rating functions, statistics and information services of the Municipal Assembly. Below are the units under the central administration.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipality. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the Municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the municipality

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Suhum Municipal Assembly. The sub-programme mainly coordinates activities of decentralized departments and provides support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The a total of 39 staff to execute this sub-programme comprising of 2 Administration officers, 2 Executive officers, 2 Secretaries, 6 Drivers, 6 Security Officers, 9 cleaners, 1 Caterer, 1 Messenger and 10 Labourers. Funding for this programme is mainly from IGF, DACF and GoG sources. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Regular Management meetings Held	No. of management meetings held	4	4	4	4	4
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	5	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient revenue mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, and Internal Audit. Each Unit has specific rolls they play. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipality..

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliation and provide accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is manned by 23 Officers. Funding for the Finance Sub-Programme is from IGF, GoG and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2020
Revenue properly received and accounted for	Percentage increase in IGF	20.0	-15%	20	35	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	3	5	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	70%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

Suhum Municipal Assembly

Property valuation list updated	No of properties captured in the valuation list	2,500	2,500	4,200	7,350	8,000
---------------------------------	---	-------	-------	-------	-------	-------

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of assets: Procure 5No Motorbikes for Revenue Inspectors
Revenue collection	

Suhum Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus pose a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of transport to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is efficiently managed by 5 officers comprising of 2 Budget Analyst and 3 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 6 officers comprising of 1 Budget Analyst, 3 Planning Officers and 2 Typist. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	Nov 30.	Nov 30	Nov 30	Nov 30	Nov 30
Projects and programmes monitored	No. of site visits undertaken	4	4	4	6	6
Plans and Budgets produced	Annual Action Plan prepared	Sept.	June	June	June	June
	Composite Budget prepared	Oct 30	Oct 30	Oct 30	Oct 30	Oct 30
	AAP and composite budget reviewed by	June 30	June 30	June 30	June 30	June 30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	79%	75%	70%	800%	90%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	3	4	4
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of projects and programs	
Budget preparation	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Assembly

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
General Assembly meetings Held	No. of General Assembly meetings held	4	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	20	24	28
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	4	4	4
Staff meetings held	Minutes of meetings	4	4	5	6	6

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate overall human resources programmes of the municipality

2. Budget Sub-Programme Description

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

The human resource unit has strength of 3 officers comprising of 2 Human Resource managers and 1 Personnel Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	75	70	80	100	100
Staff assisted to performance appraisal reports	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives.

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

2. Budget Programme Description

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

The physical planning is responsible for:

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the municipal level;
- Advise on preparation of structures for towns and villages within the municipality;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Unfortunately, Suhum Municipal has no staff in any of these units and so the department is sometimes dormant as there is too much work load on the physical planner from our Sister District (Bole) who oversees our District.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Base Maps and Local Plans prepared	Number of communities with base maps	1	2	4	5	6
	Number of communities with local plans	1	2	4	5	6
Street Named and Properties Addressed	Number of streets identified and named	40	70	80	100	130
	Number of properties addressed	2,500	7,200	7,200	8,500	9,000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	4	4	4	4	4
Create public awareness on development control	No. of public awareness organized	1	1	2	4	6
Issuance of development permit	No. of Development permits issued	40	85	100	130	200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of assets: Office equipment

Valuation of Properties in Suhum Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
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 such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipality. The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Project inspection	No. of site meetings organised	5	6	8	10	15
Portable water coverage improved	No. of boreholes provided	20	8	10	30	20
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	10	30	20
Effective and efficient transport system provided	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	10km	25km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	2	3	8	8

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

Social Service Delivery is one of the key programmes of the Assembly. There are 3 sub-Programmes under this Programme namely; Education, Youth and Sports Development, Health Delivery and Social Welfare and Community Development.

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

The Department of Health in collaboration with other departments assist the Assembly to deliver specific health care interventions by providing accessible, cost effective and efficient health

service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Suhum Municipality, selected households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipality and other matters that may be referred to it by the Municipal Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the municipality;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

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

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

Challenges in delivering the sub-programme include the following;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0
		SHS	0.43	0.71	0.80	0.85	0.88
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%
	Percentage of students with reading ability		60%	65%	70%	75%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		2	2	2	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	2	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for brilliant but needy students	Construction of 1 No. 3-unit Classroom block with ancillaries at Amanhyia
Support for District Education Oversight Committee (DEOC)	Construction of 1 No. 3-unit Classroom block with ancillaries at Kukua
Support for Sports and cultural Development	Construction of 1 No. 2-unit Classroom block with ancillaries at Ayisaa
Organise Independence day celebration	Procure sports equipments for schools
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	
Provide adequate office stationery and other logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme seeks to:

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

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district

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

- Low funding for infrastructure development
- Inadequate health personnel (doctor, nurses etc)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities
- Advise on the establishment and maintenance of cemeteries and crematoria

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Access to health service delivery improved	Number of functional Health centres constructed	1	1	2	3	4
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
Increased education to communities on good living	Number of communities sensitised	12	43	60	120	200
Improved Sanitation	No. of communities declared ODF basic	7	15	50	150	175
	No. of communities declared ODF proper	-	6	100	100	72
	No. of sanitary offenders prosecuted	7	1	500	200	50
	No. of sanitation campaigns organised	11	5	11	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	7	1	500	200	50
Food venders medically screened and licenced	No. of venders screened and licenced	2200	2380	2500	2600	2700
Stray animals arrested	No. of animals	50	20	100	150	200
Sanitation campaigns organised	No. of campaigns	11	5	11	12	12

Suhum Municipal Assembly

4. Budget Sub-Programme Operations and Projects

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

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

Suhum Municipal Assembly

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

Suhum Municipal Assembly

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

The Social Welfare Unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 20 officers would be carrying out this sub-programme. Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach out to the grassroot level for development programmes; delay in release of funds; inadequate office space and inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year2018	Indicative Year2019	Indicative Year2020
More people enrolled unto LEAP	No. of people enrolled	579	1000	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	800	1500	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40

Suhum Municipal Assembly

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

4. Budget Sub-Programme Operations and Projects

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

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

PWDs supported	
Activities of all early childhood centers monitored	
Organization of child labour clubs in selected communities	
Support LEAP programme in the district	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	120	150	200	550
Manpower skills developed	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45
	No. of individuals trained on bread baking	-	16	20	25	25

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2: Agricultural Development

2. Budget Sub-Programme Objective

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

3. Budget Sub-Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Key challenges include

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

4. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Demonstration on improved varieties established	Maize	No. of Demonstrati on sites established	2	2	3	3	3
	Cassava		1	1	3	3	3
	Plantain		0	0	2	2	3
	Vegetables		0	0	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		2	4	10	12	13
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		100	100	500	1,000	2,000
	No. of sheep vaccinated		200	200	500	1,000	2,000
	No. of goats vaccinated		100	170	500	800	1,000
	No. of poultry vaccinated		2,500	3,000	6,000	8,000	12,000
Selected hard working farmers recognized and awarded	District Farmers Day Celebrated		Dec 2016	Dec 2017	Dec 2018	Dec 2019	Dec 2020

5. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

The Disaster Management and Prevention Department and Environmental Health Unit will be responsible for executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

In all, a total of 16 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year2019	Indicative Year2020	Indicative Year2021
Support to disaster affected individuals	No. of Individuals supported	40	10	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	20	50	70	100
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	8	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize field training for Disaster volunteers groups	Procure disaster relief items
Train NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,639,092		
130201 17.1 Strengthen domestic resource mob.	8,630,562	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	200,000		
280101 Develop efficient land administration and management system	0	60,897		
370102 13.1 Strengthen resilience towards climate-related hazards	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	25,000		
410101 Deepen political and administrative decentralisation	0	1,351,214		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	852,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	550,000		
550201 2.1 End hunger and ensure access to sufficient food	0	361,125		
570102 6.1 Achieve univ. and equit access to water	0	300,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	400,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	730,825		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	80,410		
Grand Total €	8,630,562	8,630,562	0	0.00

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

Projected 2019 | Approved and or Revised Budget 2018 | Actual Collection 2018 | Variance

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
162 01 01 001 23	0.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 640202 8.5 Achieve full and prtive employment and decent work for all				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
162 02 00 001 23	8,630,562.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
Property income (GFS)	202,270.00	0.00	0.00	0.00
1413001 Property Rate	201,270.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Sales of goods and services	84,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	69,000.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	209,350.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422111 Abattior	3,000.00	0.00	0.00	0.00
1423001 Markets	102,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	20,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	7,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	26,600.00	0.00	0.00	0.00
1423018 Loading Fees	1,000.00	0.00	0.00	0.00
1423490 Sanitarian	21,250.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Fines, penalties, and forfeits	108,000.00	0.00	0.00	0.00
1430015 Fines	103,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENCES				
Sales of goods and services	302,640.00	0.00	0.00	0.00
1422005 Chop Bar License	42,000.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422009 Bakers License	540.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,400.00	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
1422015 Fuel Dealers	14,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,400.00	0.00	0.00	0.00
1422019 Sawmills	700.00	0.00	0.00	0.00
1422024 Private Education Int.	9,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	18,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422045 Commercial Houses	90,000.00	0.00	0.00	0.00
1422051 Millers	2,400.00	0.00	0.00	0.00
1422052 Mechanics	3,200.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,200.00	0.00	0.00	0.00
1422067 Beers Bars	12,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422077 Drug Permit	600.00	0.00	0.00	0.00
1422115 Cold storage facilities	2,400.00	0.00	0.00	0.00
1422142 Marketing Companies	25,000.00	0.00	0.00	0.00
1422153 Licence of Business	600.00	0.00	0.00	0.00
1422155 Registration fee	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,500.00	0.00	0.00	0.00
Output 0006 RENT				
Property income [GFS]	180,741.00	0.00	0.00	0.00
1415002 Ground Rent	7,200.00	0.00	0.00	0.00
1415008 Investment Income	17,200.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	156,341.00	0.00	0.00	0.00
Output 0007 INVESTMENT INCOME				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	10,000.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0009 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,528,561.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,266,892.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,404,784.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	166,125.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	83,211.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	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
1331011 District Development Facility	566,136.00	0.00	0.00	0.00
Grand Total	8,630,562.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum Municipal - Suhum	0	0	0	8,630,562	8,591,953	8,486,588
GOG Sources	0	0	0	3,350,103	3,427,772	3,383,604
Management and Administration	0	0	0	904,066	913,107	913,107
Infrastructure Delivery and Management	0	0	0	445,280	449,374	449,733
Social Services Delivery	0	0	0	1,518,923	1,533,989	1,534,112
Economic Development	0	0	0	481,833	531,302	486,652
IGF Sources	0	0	0	1,102,001	1,105,723	1,003,941
Management and Administration	0	0	0	902,001	905,723	801,941
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,404,785	3,284,785	3,317,633
Management and Administration	0	0	0	600,000	480,000	484,800
Infrastructure Delivery and Management	0	0	0	1,254,689	1,254,689	1,267,236
Social Services Delivery	0	0	0	940,096	940,096	949,497
Economic Development	0	0	0	160,000	160,000	161,600
Environmental and Sanitation Management	0	0	0	450,000	450,000	454,500
CIDA Sources	0	0	0	166,125	166,125	167,786
Economic Development	0	0	0	166,125	166,125	167,786
DDF Sources	0	0	0	607,549	607,549	613,624
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	356,136	356,136	359,697
Economic Development	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	8,630,562	8,591,953	8,486,588

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum Municipal - Suhum	0	0	0	8,630,562	8,591,953	8,486,588
Management and Administration	0	0	0	2,457,480	2,350,243	2,251,775
SP1.1: General Administration	0	0	0	2,171,067	2,063,480	1,962,498
21 Compensation of employees [GFS]	0	0	0	1,241,266	1,253,679	1,253,679
211 Wages and salaries [GFS]	0	0	0	1,139,066	1,150,457	1,150,457
21110 Established Position	0	0	0	904,066	913,107	913,107
21111 Wages and salaries in cash [GFS]	0	0	0	140,000	141,400	141,400
21112 Wages and salaries in cash [GFS]	0	0	0	95,000	95,950	95,950
212 Social contributions [GFS]	0	0	0	102,200	103,222	103,222
21210 Actual social contributions [GFS]	0	0	0	102,200	103,222	103,222
22 Use of goods and services	0	0	0	860,801	740,801	639,129
221 Use of goods and services	0	0	0	860,801	740,801	639,129
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22102 Utilities	0	0	0	21,800	21,800	22,018
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	215,000	215,000	108,070
22106 Repairs - Maintenance	0	0	0	35,001	35,001	35,351
22107 Training - Seminars - Conferences	0	0	0	190,000	170,000	171,700
22109 Special Services	0	0	0	170,000	70,000	70,700
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	68,000	68,000	68,680
282 Miscellaneous other expense	0	0	0	68,000	68,000	68,680
28210 General Expenses	0	0	0	68,000	68,000	68,680
SP1.2: Finance and Revenue Mobilization	0	0	0	65,000	65,350	65,650
21 Compensation of employees [GFS]	0	0	0	35,000	35,350	35,350
211 Wages and salaries [GFS]	0	0	0	35,000	35,350	35,350
21111 Wages and salaries in cash [GFS]	0	0	0	35,000	35,350	35,350
22 Use of goods and services	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
22107 Training - Seminars - Conferences	0	0	0	0	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
SP1.4: Legislative Oversights	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP1.5: Human Resource Management	0	0	0	151,413	151,413	152,927
22 Use of goods and services	0	0	0	151,413	151,413	152,927
221 Use of goods and services	0	0	0	151,413	151,413	152,927
22107 Training - Seminars - Conferences	0	0	0	151,413	151,413	152,927
Infrastructure Delivery and Management	0	0	0	2,256,105	2,260,199	2,278,666
SP2.1 Physical and Spatial Planning	0	0	0	206,355	207,810	208,419
21 Compensation of employees [GFS]	0	0	0	145,458	146,913	146,913
211 Wages and salaries [GFS]	0	0	0	145,458	146,913	146,913
21110 Established Position	0	0	0	145,458	146,913	146,913
22 Use of goods and services	0	0	0	10,897	10,897	11,006
221 Use of goods and services	0	0	0	10,897	10,897	11,006
22101 Materials - Office Supplies	0	0	0	2,897	2,897	2,926
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	2,049,750	2,052,389	2,070,247
21 Compensation of employees [GFS]	0	0	0	263,925	266,564	266,564
211 Wages and salaries [GFS]	0	0	0	263,925	266,564	266,564
21110 Established Position	0	0	0	263,925	266,564	266,564
22 Use of goods and services	0	0	0	225,080	225,080	227,331
221 Use of goods and services	0	0	0	225,080	225,080	227,331
22101 Materials - Office Supplies	0	0	0	216,080	216,080	218,241
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	1,560,745	1,560,745	1,576,352
311 Fixed assets	0	0	0	1,560,745	1,560,745	1,576,352
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	630,000	630,000	636,300
31113 Other structures	0	0	0	530,745	530,745	536,052
31131 Infrastructure Assets	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	2,459,019	2,474,085	2,483,609
SP3.1 Education and Youth Development	0	0	0	852,000	852,000	860,520
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	62,000	62,000	62,620
282 Miscellaneous other expense	0	0	0	62,000	62,000	62,620
28210 General Expenses	0	0	0	62,000	62,000	62,620

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	680,000	680,000	686,800
311 Fixed assets	0	0	0	680,000	680,000	686,800
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	430,000	430,000	434,300
SP3.2 Health Delivery	0	0	0	447,607	451,883	452,083
21 Compensation of employees [GFS]	0	0	0	427,607	431,883	431,883
211 Wages and salaries [GFS]	0	0	0	427,607	431,883	431,883
21110 Established Position	0	0	0	427,607	431,883	431,883
22 Use of goods and services	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	20,000	20,000	20,200
SP3.3 Social Welfare and Community Development	0	0	0	1,159,412	1,170,202	1,171,006
21 Compensation of employees [GFS]	0	0	0	1,079,002	1,089,792	1,089,792
211 Wages and salaries [GFS]	0	0	0	1,079,002	1,089,792	1,089,792
21110 Established Position	0	0	0	1,079,002	1,089,792	1,089,792
22 Use of goods and services	0	0	0	12,314	12,314	12,437
221 Use of goods and services	0	0	0	12,314	12,314	12,437
22101 Materials - Office Supplies	0	0	0	1,314	1,314	1,327
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
28 Other expense	0	0	0	68,096	68,096	68,777
282 Miscellaneous other expense	0	0	0	68,096	68,096	68,777
28210 General Expenses	0	0	0	68,096	68,096	68,777
Economic Development	0	0	0	1,007,958	1,057,427	1,018,038
SP4.1 Trade, Tourism and Industrial development	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
SP4.2 Agricultural Development	0	0	0	807,958	857,427	816,038
21 Compensation of employees [GFS]	0	0	0	446,833	451,302	451,302
211 Wages and salaries [GFS]	0	0	0	446,833	451,302	451,302
21110 Established Position	0	0	0	446,833	451,302	451,302
22 Use of goods and services	0	0	0	361,125	406,125	364,736
221 Use of goods and services	0	0	0	361,125	406,125	364,736
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	73,000	118,000	73,730
22107 Training - Seminars - Conferences	0	0	0	206,125	206,125	208,186
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	450,000	450,000	454,500
SP5.1 Disaster prevention and Management	0	0	0	450,000	450,000	454,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22101 Materials - Office Supplies	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	320,000	320,000	323,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,630,562	8,591,953	8,486,588

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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Suhum Municipal - Suhum	3,266,892	1,753,387	1,734,689	6,754,887	372,200	529,891	200,000	1,102,001	0	0	2,171,538	586,136	773,674	8,630,582
Management and Administration	904,066	600,000	0	1,504,066	372,200	529,891	0	902,001	0	0	51,413	0	51,413	2,457,480
Central Administration	904,066	570,000	0	1,474,066	372,200	529,891	0	902,001	0	0	51,413	0	51,413	2,427,480
Administration (Assembly Office)	904,066	570,000	0	1,474,066	372,200	529,891	0	902,001	0	0	51,413	0	51,413	2,427,480
Finance	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Infrastructure Delivery and Management	469,383	285,977	1,004,699	1,699,969	0	0	200,000	200,000	0	0	0	356,136	356,136	2,286,105
Central Administration	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
Administration (Assembly Office)	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	200,000
Health	0	0	530,000	530,000	0	0	0	0	0	0	0	0	0	530,000
Office of District Medical Officer of Health	145,458	60,897	0	206,355	0	0	0	0	0	0	0	0	0	530,000
Physical Planning	115,059	60,897	0	175,956	0	0	0	0	0	0	0	0	0	206,355
Town and Country Planning	30,399	0	0	30,399	0	0	0	0	0	0	0	0	0	175,956
Parks and Gardens	240,747	200,000	274,699	715,446	0	0	200,000	200,000	0	0	0	356,136	356,136	30,399
Works	240,747	200,000	274,699	715,446	0	0	200,000	200,000	0	0	0	0	0	1,271,572
Office of Departmental Head	0	0	0	240,747	0	0	200,000	200,000	0	0	0	0	0	440,747
Public Works	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	200,000
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	200,000
Feeder Roads	0	0	174,699	174,699	0	0	0	0	0	0	0	156,136	156,136	330,745
Urban Roads	23,178	25,000	0	48,178	0	0	0	0	0	0	0	0	0	48,178
	23,178	25,000	0	48,178	0	0	0	0	0	0	0	0	0	48,178
Social Services Delivery	1,906,603	272,410	660,000	2,659,019	0	0	0	0	0	0	0	0	0	2,459,019
Education, Youth and Sports	0	172,000	680,000	852,000	0	0	0	0	0	0	0	0	0	852,000
Office of Departmental Head	0	172,000	680,000	852,000	0	0	0	0	0	0	0	0	0	852,000
Health	427,607	2,000	0	447,607	0	0	0	0	0	0	0	0	0	447,607
Office of District Medical Officer of Health	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Environmental Health Unit	427,607	0	0	427,607	0	0	0	0	0	0	0	0	0	427,607

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Total GoG	Comp. of Emp	Total GoG	Goods/Service	Capex	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Social Welfare & Community Development	1,079,002	0	1,159,412	0	0	0	0	0	0	0	0	0	0	0	1,159,412
Office of Departmental Head	0	80,410	80,410	0	0	0	0	0	0	0	0	0	0	0	80,410
Social Welfare	407,049	0	407,049	0	0	0	0	0	0	0	0	0	0	0	407,049
Community Development	671,954	0	671,954	0	0	0	0	0	0	0	0	0	0	0	671,954
Economic Development	446,833	195,000	641,833	0	0	0	0	0	0	0	166,125	200,000	366,125	0	1,007,958
Agriculture	446,833	195,000	641,833	0	0	0	0	0	0	0	166,125	0	166,125	0	807,958
Trade, Industry and Tourism	446,833	195,000	641,833	0	0	0	0	0	0	0	166,125	0	166,125	0	807,958
Trade	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	0	200,000
Trade	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	0	200,000
Environmental and Sanitation Management	0	400,000	400,000	50,000	0	0	0	0	0	0	0	0	0	0	450,000
Health	0	350,000	350,000	50,000	0	0	0	0	0	0	0	0	0	0	400,000
Environmental Health Unit	0	350,000	350,000	50,000	0	0	0	0	0	0	0	0	0	0	400,000
Disaster Prevention	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration Administration (Assembly Office)_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		
Total By Fund Source				904,066
Compensation of employees [GFS]				904,066
Objective	000000	Compensation of Employees		
Program	91001	Management and Administration		
Sub-Program	91001001	SP1.1: General Administration		
Operation	000000		0.0 0.0 0.0	904,066
Wages and salaries [GFS]				904,066
2111001 Established Post				904,066

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 902,001
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum	

Compensation of employees [GFS] 372,200

Objective	000000	Compensation of Employees	372,200
Program	91001	Management and Administration	372,200
Sub-Program	91001001	SP1.1: General Administration	337,200
Operation	000000		337,200

Wages and salaries [GFS]		235,000	
2111102	Monthly paid and casual labour	140,000	
2111238	Overtime Allowance	5,000	
2111241	Per Diem and Inconvenience Allowance	60,000	
2111243	Transfer Grants	30,000	
Social contributions [GFS]		102,200	
2121001	13 Percent SSF Contribution	18,200	
2121004	End of Service Benefit (ESB/Ex-Gratia)	84,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	35,000
Operation	000000	35,000	

Wages and salaries [GFS]		35,000
2111101	Daily rated	35,000

Use of goods and services 510,801

Objective	410101	Deepen political and administrative decentralisation	510,801
Program	91001	Management and Administration	510,801
Sub-Program	91001001	SP1.1: General Administration	510,801
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	510,801

Use of goods and services		510,801
2210101	Printed Material and Stationery	40,000
2210102	Office Facilities, Supplies and Accessories	25,000
2210103	Refreshment Items	40,000
2210120	Purchase of Petty Tools/Implements	10,000
2210121	Clothing and Uniform	5,000
2210122	Value Books	10,000
2210201	Electricity charges	20,000
2210202	Water	500
2210203	Telecommunications	1,000
2210204	Postal Charges	300
2210301	Cleaning Materials	20,000
2210401	Office Accommodations	20,000
2210405	Rental of Land and Buildings	7,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210505	Running Cost - Official Vehicles	120,000
2210511	Local travel cost	40,000
2210602	Repairs of Residential Buildings	10,000
2210603	Repairs of Office Buildings	10,000
2210604	Maintenance of Furniture and Fixtures	10,000
2210606	Maintenance of General Equipment	5,000

2210611	Maintenance of Markets	1
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	30,000
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	50,000
2210902	Official Celebrations	20,000
2211101	Bank Charges	2,000

Social benefits [GFS] 1,000

Objective	410101	Deepen political and administrative decentralisation	1,000
Program	91001	Management and Administration	1,000
Sub-Program	91001001	SP1.1: General Administration	1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,000

Employer social benefits		1,000
2731102	Staff Welfare Expenses	1,000

Other expense 18,000

Objective	410101	Deepen political and administrative decentralisation	18,000
Program	91001	Management and Administration	18,000
Sub-Program	91001001	SP1.1: General Administration	18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	18,000

Miscellaneous other expense		18,000
2821002	Professional fees	8,000
2821009	Donations	10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	770,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				520,000
Objective	410101	Deepen political and administrative decentralisation		520,000
Program	91001	Management and Administration		520,000
Sub-Program	91001001	SP1.1: General Administration		350,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				50,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210102 Office Facilities, Supplies and Accessories				50,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
2210902 Official Celebrations				150,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Sub-Program	91001004	SP1.4: Legislative Oversight		10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210710 Staff Development				50,000
2210711 Public Education and Sensitization				50,000
Other expense				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Non Financial Assets				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111103 Bungalows/Flats				100,000
3111204 Office Buildings				100,000
Amount (GHC)				51,413
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				51,413
Objective	410101	Deepen political and administrative decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Total Cost Centre				2,627,480

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	0
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	0
Objective	130201	17.1 Strengthen domestic resource mob.		0
Program	91001	Management and Administration		0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		0
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	0

Use of goods and services				0
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			0

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	30,000
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	30,000
Objective	130201	17.1 Strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210103	Refreshment Items			30,000

Total Cost Centre 30,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70980	Education n.e.c	852,000
Organisation	1620301001	Suhum Municipal - Suhum_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210505	Running Cost - Official Vehicles			30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210118	Sports, Recreational and Cultural Materials			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			60,000

Other expense 62,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		62,000
Program	91003	Social Services Delivery		62,000
Sub-Program	91003001	SP3.1 Education and Youth Development		62,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	62,000

Miscellaneous other expense				62,000
2821009	Donations			62,000

Non Financial Assets 680,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		680,000
Program	91003	Social Services Delivery		680,000
Sub-Program	91003001	SP3.1 Education and Youth Development		680,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	580,000

Fixed assets				580,000
3111103	Bungalows/Flats			250,000
3111205	School Buildings			330,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111205	School Buildings			100,000

Total Cost Centre 852,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	550,000
Function Code	70721	General Medical services (IS)		
Organisation	1620401001	Suhum Municipal - Suhum_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003002	SP3.2 Health Delivery			20,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000

				Non Financial Assets	530,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			530,000	
Program	91002	Infrastructure Delivery and Management			530,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			530,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	530,000

Fixed assets				530,000
3111207 Health Centres				530,000

Total Cost Centre 550,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	427,607
Function Code	70740	Public health services		
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	427,607	
Objective	000000	Compensation of Employees			427,607	
Program	91003	Social Services Delivery			427,607	
Sub-Program	91003002	SP3.2 Health Delivery			427,607	
Operation	000000		0.0	0.0	0.0	427,607

Wages and salaries [GFS]				427,607
2111001 Established Post				427,607

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	400,000
Function Code	70740	Public health services		
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	350,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			350,000	
Program	91005	Environmental and Sanitation Management			350,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			350,000	
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210120 Purchase of Petty Tools/Implements				20,000		
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000

Use of goods and services				10,000		
2210711 Public Education and Sensitization				10,000		
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	320,000

Use of goods and services				320,000
2210616 Maintenance of Public Sanitary Facilities				320,000

				Non Financial Assets	50,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,000	
Program	91005	Environmental and Sanitation Management			50,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Fixed assets				50,000
3111206 Slaughter House				50,000

Total Cost Centre 827,607

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	481,833
Function Code	70421	Agriculture cs		
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	446,833
Objective	000000	Compensation of Employees			446,833
Program	91004	Economic Development			446,833
Sub-Program	91004002	SP4.2 Agricultural Development			446,833
Operation	000000		0.0 0.0 0.0		446,833

Wages and salaries [GFS]				446,833
2111001 Established Post				446,833

				Use of goods and services	35,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			35,000
Program	91004	Economic Development			35,000
Sub-Program	91004002	SP4.2 Agricultural Development			35,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		35,000

Use of goods and services				35,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	160,000
Function Code	70421	Agriculture cs		
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	160,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			160,000
Program	91004	Economic Development			160,000
Sub-Program	91004002	SP4.2 Agricultural Development			160,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210711 Public Education and Sensitization				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	166,125
Function Code	70421	Agriculture cs		
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	166,125
Objective	550201	2.1 End hunger and ensure access to sufficient food			166,125
Program	91004	Economic Development			166,125
Sub-Program	91004002	SP4.2 Agricultural Development			166,125
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		166,125

Use of goods and services				166,125
2210101 Printed Material and Stationery				20,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210511 Local travel cost				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				86,125

<i>Total Cost Centre</i>				<i>807,958</i>
--------------------------	--	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 125,956
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	115,059
Objective	000000	Compensation of Employees		115,059
Program	91002	Infrastructure Delivery and Management		115,059
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		115,059
Operation	000000		0.0 0.0 0.0	115,059

Wages and salaries [GFS]			115,059
2111001	Established Post		115,059

			Use of goods and services	10,897
Objective	280101	Develop efficient land administration and management system		10,897
Program	91002	Infrastructure Delivery and Management		10,897
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,897
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,897

Use of goods and services			10,897
2210102	Office Facilities, Supplies and Accessories		2,897
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000
2210711	Public Education and Sensitization		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Other expense	50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821002	Professional fees		50,000

Total Cost Centre 175,956

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 30,399
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1620703001	Suhum Municipal - Suhum_Physical Planning_Parks and Gardens_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	30,399
Objective	000000	Compensation of Employees		30,399
Program	91002	Infrastructure Delivery and Management		30,399
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,399
Operation	000000		0.0 0.0 0.0	30,399

Wages and salaries [GFS]			30,399
2111001	Established Post		30,399

Total Cost Centre 30,399

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70620	Community Development	12,314
Organisation	1620801001	Suhum Municipal - Suhum Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	12,314
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,314
Program	91003	Social Services Delivery		12,314
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,314
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,314

			Use of goods and services	12,314
2210101	Printed Material and Stationery			1,314
2210511	Local travel cost			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000
2210711	Public Education and Sensitization			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70620	Community Development	68,096
Organisation	1620801001	Suhum Municipal - Suhum Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Other expense	68,096
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		68,096
Program	91003	Social Services Delivery		68,096
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		68,096
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	68,096

			Miscellaneous other expense	68,096
2821009	Donations			68,096

Total Cost Centre 80,410

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	407,049
Organisation	1620802001	Suhum Municipal - Suhum Social Welfare & Community Development Social Welfare Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Compensation of employees [GFS]	407,049
Objective	000000	Compensation of Employees		407,049
Program	91003	Social Services Delivery		407,049
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		407,049
Operation	000000		0.0 0.0 0.0	407,049

			Wages and salaries [GFS]	407,049
2111001	Established Post			407,049

Total Cost Centre 407,049

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 671,954
Function Code	70620	Community Development	
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	671,954
Objective	000000	Compensation of Employees		671,954
Program	91003	Social Services Delivery		671,954
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		671,954
Operation	000000		0.0 0.0 0.0	671,954

Wages and salaries [GFS]		671,954
2111001	Established Post	671,954
<i>Total Cost Centre</i>		671,954

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 240,747
Function Code	70610	Housing development	
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	240,747
Objective	000000	Compensation of Employees		240,747
Program	91002	Infrastructure Delivery and Management		240,747
Sub-Program	91002002	SP2.2 Infrastructure Development		240,747
Operation	000000		0.0 0.0 0.0	240,747

Wages and salaries [GFS]		240,747
2111001	Established Post	240,747

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	200,000
Objective	270101	19.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Fixed assets		200,000
3111304	Markets	200,000
<i>Total Cost Centre</i>		440,747

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,080
Function Code	70610	Housing development	
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
Use of goods and services			200,080
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	200,080
Program	91002	Infrastructure Delivery and Management	200,080
Sub-Program	91002002	SP2.2 Infrastructure Development	200,080
Operation	000000	1.0 1.0 1.0	200,080
Use of goods and services			200,080
2210108 Construction Material			200,080
Total Cost Centre			200,080

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
Function Code	70630	Water supply	
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
Non Financial Assets			100,000
Objective	570102	6.1 Achieve univ. and equit access to water	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000
Fixed assets			100,000
3113110 Water Systems			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 200,000
Function Code	70630	Water supply	
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
Non Financial Assets			200,000
Objective	570102	6.1 Achieve univ. and equit access to water	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
Fixed assets			200,000
3113110 Water Systems			200,000
Total Cost Centre			300,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	174,609
Function Code	70451	Road transport		
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

Non Financial Assets 174,609

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		174,609
Program	91002	Infrastructure Delivery and Management		174,609
Sub-Program	91002002	SP2.2 Infrastructure Development		174,609
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	174,609

Fixed assets				174,609
3111308	Feeder Roads			174,609

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	156,136
Function Code	70451	Road transport		
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

Non Financial Assets 156,136

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		156,136
Program	91002	Infrastructure Delivery and Management		156,136
Sub-Program	91002002	SP2.2 Infrastructure Development		156,136
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	156,136

Fixed assets				156,136
3111308	Feeder Roads			156,136

Total Cost Centre 330,745

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	200,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

Non Financial Assets 200,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91004	Economic Development		200,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		200,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111304	Markets			200,000

Total Cost Centre 200,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
Use of goods and services			50,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0	50,000
Use of goods and services			50,000
2210102 Office Facilities, Supplies and Accessories			50,000
Total Cost Centre			50,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 48,178
Function Code	70451	Road transport	
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
Compensation of employees [GFS]			23,178
Objective	000000	Compensation of Employees	23,178
Program	91002	Infrastructure Delivery and Management	23,178
Sub-Program	91002002	SP2.2 Infrastructure Development	23,178
Operation	000000	0.0 0.0 0.0	23,178
Wages and salaries [GFS]			23,178
2111001 Established Post			23,178
Use of goods and services			25,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv	25,000
Program	91002	Infrastructure Delivery and Management	25,000
Sub-Program	91002002	SP2.2 Infrastructure Development	25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			14,000
2210505 Running Cost - Official Vehicles			5,000
2210511 Local travel cost			4,000
Total Cost Centre			48,178
Total Vote			8,630,562

2019 APPROPRIATION
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Suhum Municipal - Suhum Management and Administration	3,266,892	1,753,387	1,734,609	6,754,887	372,200	528,801	200,000	1,102,001	0	0	0	0	217,558	586,136	773,674	8,836,562
SP1.1: General Administration	904,066	600,000	0	1,504,066	372,200	528,801	0	902,001	0	0	0	0	51,413	0	51,413	2,457,480
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	35,900	0	0	35,000	0	0	0	0	0	0	0	65,000
SP1.3: Planning, Budgeting and Coordination	0	60,000	0	60,000	0	0	0	0	0	0	0	0	0	0	0	60,000
SP1.4: Legislative Oversight	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
SP1.5: Human Resource Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	51,413	0	51,413	151,413
Infrastructure Delivery and Management	409,383	285,877	1,004,609	1,699,869	0	0	200,000	200,000	0	0	0	0	0	356,136	356,136	2,256,105
SP2.1 Physical and Spatial Planning	145,456	60,997	0	206,453	0	0	0	0	0	0	0	0	0	0	0	206,453
SP2.2 Infrastructure Development	263,925	225,080	1,004,609	1,493,614	0	0	200,000	200,000	0	0	0	0	0	356,136	356,136	2,049,750
Social Services Delivery	1,506,609	272,410	680,000	2,459,019	0	0	0	0	0	0	0	0	0	0	0	2,459,019
SP3.1 Education and Youth Development	0	172,000	680,000	852,000	0	0	0	0	0	0	0	0	0	0	0	852,000
SP3.2 Health Delivery	427,607	20,000	0	447,607	0	0	0	0	0	0	0	0	0	0	0	447,607
SP3.3 Social Welfare and Community Development	1,079,002	80,410	0	1,159,412	0	0	0	0	0	0	0	0	0	0	0	1,159,412
Economic Development	446,833	195,000	0	641,833	0	0	0	0	0	0	0	0	166,125	200,000	366,125	1,007,958
SP4.1 Trade, Tourism and Industrial development	0	0	0	0	0	0	0	0	0	0	0	0	0	200,000	200,000	200,000
SP4.2 Agricultural Development	446,833	195,000	0	641,833	0	0	0	0	0	0	0	0	166,125	0	166,125	807,958
Environmental and Sanitation Management	0	400,000	50,000	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000
SP5.1 Disaster prevention and Management	0	400,000	50,000	450,000	0	0	0	0	0	0	0	0	0	0	0	450,000