



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ABLEKUMA WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

Introduction

The Ablekuma West Municipal Assembly is one of the Thirty-Eight newly created Metropolitan, Municipal and District Assemblies (MMDAs) in Ghana and among the twenty-six (26) MMDAs in the Greater Accra Region. It was carved out from Accra Metropolitan Assembly in 2017. The Assembly was established by legislative Instrument (2017) L.I.2309 with the capital located at Dansoman. The Municipal Assembly is yet to create Zonal Councils which operates below the Assembly structure.

The General Assembly has a membership of Seven (7) comprising Five (5) Elected Members, Two (2) Government Appointees and One (1) Member of Parliament (Ablekuma West Constituency). The Municipal Chief Executive Hon. George Cyril Bray was appointed by the President and endorsed by the General Assembly, making him the political and administrative head of the entire Municipality while the Municipal Coordinating Director is the secretary to the Assembly.

POPULATION

The population of the Municipality according to 2010 PHC is 64, 495. The projected population for 2018 using a growth rate of 3.5% is 79,973. Comprising 51% and 41% female, male ratio. The population ratio calls for the need to develop gender sensitive programmes for women within the municipality for socio-economic development.

MUNICIPAL ECONOMY

Industry, Commerce and Agriculture are the three major drivers of the economy in the Municipality which have seen a significant growth particularly in the service and agriculture sector. The Municipality is fortunate to have some companies, factories, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the inhabitants. Fishing and trading are other economic activities within the Municipality since it is a coastal area which shares boundary with the Gulf of Guinea. The Assembly even though newly created, perform quite well in the underlisted revenue items; Rate (Property) and Licenses. It also relies on external sources of funds like District Assembly Common fund (DACF), District Development Fund (DDF), Urban Development Grant (UDG) and other Government of Ghana (GOG) transfers for its developmental projects. The Municipality is faced with challenges due to unemployment and its associated vices. Access to credit facility is also a challenge to a lot of Small Scale Enterprises.

AGRICULTURE

The main agricultural activities within the Municipality include fish farming, livestock rearing, back yard farming, agro processing etc. The Municipal Assembly provides technical support to the farmers in the form of extension services, home and market visits.

ROADS

The Municipality has four major roads which are the General Acheampong High Street formerly known as Dansoman high street, the 2nd Guggisberg extension road, Dansoman Road and Gbegbe road. Also has minor and collector roads too. Both roads link the Municipality to other part of the region.

These roads are currently having surface conditions except Gen. Acheampong High Street and are also not wide enough to accommodate the large volumes of vehicular traffics. Traffic congestion is therefore experienced most hours of the day on these roads.

EDUCATION

The total number of schools and enrolment in the Municipality from Pre-school to TVET is 96 and 32,496 respectively. The Municipality is aimed at increasing inclusive and equitable access to and participation in education at all levels, improving quality of teaching and learning, improvement in educational infrastructure service among others. The Assembly is also encouraging the implementation of Science, Technology, Mathematics and Innovation Education (STME).

HEALTH

The Municipality has a number of public health facilities which serves the inhabitants and its environs. Notable among them is the Dansoman Polyclinic which render numerous services to the Citizenry. Other private hospitals such as The Trust Clinic, Karikari Brobbey Hospital are also located within the Municipality to augment the services rendered by these public health facilities. Malaria has been the number one disease, accounting for about 92.5 per cent of all the Out-Patient Department (OPD) cases and is followed by Upper Respiratory Tract Infections, Diarrhea, Hypertension, Rheumatism and Other joint pains, Skin Disease etc. in that order.

ENVIRONMENT

The mandate of the Assembly is to provide services to residents. Key amongst these services is good sanitation and waste management. This will be done through sensitization and education for the public on environmental cleanliness. In addition, monitoring of environmental standards, inspection and enforcement of the sanitation bye-laws of the Assembly will also be in force, implementing the GAMA-SWP, Construction and Rehabilitation of Sewerages and the Institution of Sanitation day on First Saturday in every month.

KEY DEVELOPMENT ISSUES/CHALLENGES

1. Poor drainage systems
2. Poor sanitation
3. Poor road network
4. Low coverage of sewerage system(liquid waste)
5. Inadequate street lights
6. Poor security due to inadequate Police Visibilities.
7. Inadequate public and household toilet facilities
8. Inadequate lorry stations
9. Inadequate and dilapidated health facilities.

10. Indiscriminate washing and repairing of cars on the roads
11. Unauthorized road blocking
12. Flooding
13. Indiscriminate parking along the shoulder of the road.
14. Noise pollution
15. Rapid Urbanization affecting land availability for Agric and other developmental activities
16. Inadequate, Unreliable and inconstant data for revenue Mobilization and Planning
17. Insufficient Logistics and Vehicle for Revenue Mobilization
18. Lack of Residential Accommodation for staff
19. Insufficient office space, furniture and fitting
20. Delay in release of Statutory Funds

POLICY OBJECTIVES

1. To strengthen national policy formulation, development planning, and M&E processes at all levels
2. To improve efficiency and competitiveness of SMEs
3. To diversify and expand the tourism industry for economic development
4. To boost revenue mobilization, eliminate tax abuses and improve efficiency
5. To enhance inclusive and equitable access to, and participation in education at all levels
6. To ensure sustainable, equitable and easily accessible healthcare services
7. To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
8. To improve water security in peri-urban and urban communities
9. To develop and maintain sports and recreational infrastructure
10. To improve access to sanitation
11. To vulnerability to climate change
12. To establish Ghana as a Transportation Hub for the West African Sub-Region
13. To establish Ghana as a Transportation Hub for the West African Sub-Region
14. To promote effective and efficient anti-corruption systems, financial integrity and revenue assurance
15. To improve Human Development and Capital
16. To reduce income disparities among socioeconomic groups and between geographical

THE COORDINATED PROGRAMME OF ECONOMIC AND SOCIAL DEVELOPMENT POLICY OBJECTIVES

The Ablekuma West Municipal Assembly (AbWMA) was established by Legislative Instrument (L.I) 2309 of 2017 in pursuance of Government's Decentralization Policy. Dansoman is the capital town. The District is located in the Greater Accra Region of Ghana.

The (CP) (2019-2022) contains Eight (8) Policy Objectives that are relevant to Ablekuma West Municipal Assembly.

- Ensure free, equitable and quality education for all by 2030.
- Strengthen domestic resource mobilization.
- Deepen political and administrative decentralization.
- Sanitation for all and no open defecation by 2030.
- Enhance inclusive urbanization and capacity for settlement.
- Archive, universal, health, coverage inclusive, financial, risk protection access to quality health.
- Adopt and strengthen legislation and polices for gender equality.

GOAL

A model, digitized and smart Assembly for all.

CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council for the approval of the development plan to the NDPC and budget to the Minister of Finance for the district.
- Formulate and execute plans, programmes and strategies for effective mobilization of resources for the overall development of the district.
- Promote and support productive activities and social development in the district and remove any obstacle to initiative development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with appropriate national and local security agencies, responsible for the maintenance of security and public safety in the district.
- Ensure easy access to courts and tribunals in the district for the promotion of justice.
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions confirmed by law or any other enactment.

INSTITUTIONAL DEVELOPMENT: BUILDING EFFECTIVE, EFFICIENT AND DYNAMIC INSTITUTIONS FOR DEVELOPMENT				
FOCUS AREA	MMDA POLICY OBJECTIVE	SDG'S	SDG'S TARGET	
Effective Management of Public Policy	Strengthen national policy formulation, development planning, and M&E processes at all levels	SDG 16, AU 11/12 <i>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</i>	Target 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	
ECONOMIC DEVELOPMENT: BUILDING AN INDUSTRIALISED, INCLUSIVE AND RESILIENT ECONOMY				
Development of SMEs	Improve efficiency and competitiveness of SMEs	SDG 1/8, AU 1/4/5 <i>Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</i>	Target 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	
Tourism	Diversify and expand the tourism industry for economic development	SDG 1/8/9/12, AU 1/4/7/16 <i>Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all</i>	Target 8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	
Fiscal Policy	Boost revenue mobilization, eliminate tax abuses and improve efficiency	SDG 17, AU 1/4/9/20 <i>Strengthen the means of implementation and revitalize the global partnership for sustainable development</i>	Target 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	
SOCIAL DEVELOPMENT: CREATING AN EQUITABLE, HEALTHY AND DISCIPLINE SOCIETY				
Pre-tertiary Education	Enhance inclusive and equitable access to, and participation in education at all levels	SDG 1/4, AU ½ <i>Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all</i>	Target 4.3 By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university	
Health	Ensure sustainable, equitable and easily accessible healthcare services	SDG 1/3, AU 1/3 <i>Ensure healthy lives and promote well-being for all at all ages</i>	Target 3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	

Health	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	SDG 1/3, AU 1/3 <i>Ensure healthy lives and promote well-being for all at all ages</i>	Target 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.	
Water	Improve water security in peri-urban and urban communities	SDG 6/7/8/9/11/12/15/16, AU 1/4/7/10/11/12 <i>Ensure availability and sustainable management of water and sanitation for all</i>	Target 6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water	
Sports and Recreation	Develop and maintain sports and recreational infrastructure	Adopt a national framework for the development and maintenance of sports and recreation facilities (SDG Target 17.14)	Target 11.7 By 2030, provide universal access to safe, inclusive and accessible, green and public spaces, in particular for women and children, older persons and persons with disabilities	
Environmental sanitation	Improve access to sanitation	SDG 6/7/8/9/11/12/15, AU 3/7/10 <i>Ensure availability and sustainable management of water and sanitation for all</i>	Target 6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations.	
SPATIAL DEVELOPMENT: BUILDING SAFE AND WELL-PLANNED COMMUNITIES WHILE PROTECTING THE NATURAL ENVIRONMENT				
Climate Variability and Change	Vulnerability to climate change	Mainstream climate change in national development planning and budgeting processes (SDG Targets 11.b, 13.2)	Target 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	
Transport Infrastructure: Road, Rail, Water and Air	Establish Ghana as a Transportation Hub for the West African Sub-Region	SDG 11 <i>Make cities and human settlements inclusive, safe, resilient and Sustainable</i>	Target 11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	
Fighting corruption and economic crimes	Promote effective and efficient anti-corruption systems, financial integrity and revenue assurance	SDG 16, AU 11/12/16 <i>Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels</i>	Target 16.5 Substantially reduce corruption and bribery in all their forms	

Vision

'A Safe, Sustainable Development and Resilient Municipality'

Mission

'To provide a safe environment for the people within the Municipality and promote friendly relationship between the Assembly and stakeholders'

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved Service Delivery	Length of time to deliver a service	2017	0	2018	10 days	2019	4 days
Improved Road Networks	Increase in Length of road constructed/ maintained	2017	0	2018	15km	2019	50km
Increased access to Community Health Care Services	Number of Health Centres/CHPS Compounds Constructed	2017	0	2018	0	2019	2
Improved sanitation	Volume of solid waste evacuated weekly	2017	0	2018	200m ³	2019	350m ³
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs registered under NHIS	2017	0	2018	51	2019	100
	Number of PWDs educated on 3% share of DACF	2017	0	2018	65	2019	80
	Data on PWDs collected	2017	0	2018	65	2019	80
Expanded Job Opportunities	Increase level of income of youth	2017	0	2018	110	2019	150
Improved Revenue Generation	Percentage Increase in Internally Generated Fund(IGF)	2017	0	2018	17.56%	2019	95.00%

2. SUMMARY OF KEY ACHIEVEMENTS IN 2018

- About 200cubic meter of refuse evacuated from various communities i.e. Gbegbeyise,, Glefe,Shiabu.
- 5No. town hall meetings/ fora held at various communities
- Revenue performance is encouraging though theres more room for improvement
- 2018 work plan, budget, fee fixing resolution and medium term devt. Plan prepared.

3. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends by Budget Programme	2018	2019	2020	2021	2022
	Budget	Budget	Indicative	Indicative	Indicative
	GHC	GHC	GHC	GHC	GHC
BP1. Management and Administration	2,218,017.00	2,489,252.88	1,744,626.65	8,723.14	436.16
BP2. Social Service Delivery	1,123,243.00	2,012,667.69	215,633.39	10,781.67	539.09
BP3. Infrastructure Delivery and Management	919,590.00	2,078,755.62	138,937.79	347.35	17.37
BP4. Economic Development	72,000.00	1,102,851.09	56,583.62	2,829.19	141.46
BP5. Environmental Management	70,000.00	410,012.72	90,000.00	100,000.00	110,000.00
Total Expenditure	4,402,850.00	8,093,540.00	12,130,586.60	12,515,244.58	12,889,360.00

REVENUE SOURCES

REVENUE SOURCES	Actuals for 2018 - Revised	2019 Budget	2020 Indicative	2021 Indicative	2022 Indicative
Internally Generated Revenue	771,676.00	2,016,284.00	2,309,586.60	2,653,244.56	2,994,360.00
Compensation Transfers	960,223.00	998,814.02	1,098,695.43	1,208,564.98	1,411,232.65
Goods and Services Transfers	-	33,828.40	33,828.40	33,828.40	33,828.40
Assets Transfer					
MP'S DACF	250,000.00	600,000.00	700,000.00	800,000.00	1,000,000.00
DACF	3,316,054.00	4,354,669.90	5,961,969.04	6,961,969.04	7,961,969.04
DDF	-	43,000.00	600,000.00	650,000.00	700,000.00
Ceded Revenue	-	-	-	-	-
Donor- CIDA	-	56,943.68	66,943.68	76,943.68	85,000.00
TOTAL	5,297,953.00	8,093,540.00	10,771,023.51	12,384,550.66	14,186,390.09

EXPENDITURE

Expenditure items	2018 Actual at August 2018	2019 Budget	2020 Indicative	2021 Indicative	2022 Indicative
COMPENSATION	960,223.00	998,814.02	1,098,695.43	1,208,564.98	1,411,232.65
GOODS AND SERVICES	2,222,330.90	3,082,566.50	4,024,524.78	4,238,220.39	5,731,586.94
ASSETS	2,115,399.10	4,012,159.48	5,647,803.30	6,937,765.29	7,043,570.50
TOTAL	5,297,953.00	8,093,540.00	10,771,023.51	12,384,550.66	14,186,390.09

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To strengthen domestic resource mobilization.
- To build excellent staff capacity to deliver quality services
- To prepare and implement strategic plans to improve service delivery
- To improve decentralized planning

2. Budget Programme Description

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is Twenty (20). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The challenges facing the program is as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers
- Attitude of people towards rate payment

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

2. Budget Sub-Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Twenty (22) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Dissemination of Public Information	Establishment of a Client Service Unit	0	1	1	1	1
Management Meetings	Number of Management Meetings Held	0	4	4	4	4
Official Celebrations and Public Forum	Number of Official Celebrations Organized	0	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Fora	0	3	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
Maintain Official Vehicles	Procurement of 1No. Vehicle for Administration and Coordination of programmes and projects
Purchase Fuel and Lubricants	
Protocol Service	
Enhance Peace and Security	
Purchase Office Facilities and Supplies	
Pay Utility Bills for the Office	
Organize Quarterly Management Meetings	
Organize Town Hall Meetings	
Organize Official Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to strengthen domestic resource mobilization and management, including Internally Generated Funds.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Ablekuma West Municipal Assembly. Finance Revenue Mobilization Department, with staff strength of Twenty -Two officers (22), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds and District Assembly Common Fund. The key challenges to the sub-program are lack of logistics, untimely releases of Central Government Transfers, and the attitude of the people towards rate payment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reporting	Number of Financial Reports Submitted Not Latest by the 15 th Day of the Ensuing Month	0	7	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	0	0	4	4	4
Audit Queries responded to	Timely response to audit queries	0	0	10 working days	10 working days	10 working days

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Purchase of Value Books for Revenue Collection	Procurement of 1No.Revenue Mobilization Van/Vehicle
Strategies to Improve Revenue	
Response to Audit Queries	
Prepare and Submit Financial Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Ablekuma West Municipal Assembly through training, assessment, review and appraisal of staff.

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with Three (3) Assistant Human Resource Manager.

The overall challenge of the sub-program will be inadequate logistics for training programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	-	1	8	10	12
	Percentage of Capacity Building Plan Implemented	-	-	80%	95%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	-	-	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the GARCC	-	-	12	12	12
ESPV Validation	Number of Validation	-	-	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	-	-	123	134	156
	Percentage of Staff Appraised	-	-	100%	100%	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
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by the Ablekuma West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of Medium Term Development Plan, Annual Action Plan, Composite Budget, Budget Performance Reporting, Procurement Plan and Audit Plan through MPCU, Budget Committee, and ARIC meetings, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is Eight (8).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Ablekuma West Municipal Assembly. The sub-program is funded using Internally Generated Funds and the District Assembly Common Fund.

The key challenges the sub-program will have to overcome are inadequate staff accommodation and the delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Medium Term Development Plan (MTDP)	Draft Medium Term Development Plan Prepared and Adopted	-	1	-	-	-
Action Plan	Plan Prepared and Adopted	-	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	-	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	-	1	1	1	1
Procurement Plan	Plan Prepared	-	1	1	1	1
Audit Plan	Plan Prepared	-	1	1	1	1

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 Rate Payers Consultative Forums and Town Hall Meetings	
Update Business Register/Data Bank for Revenue Collection	
Review Annual Action Plan	
Review Internal Control System	
Prepare Composite Budget	
Prepare Procurement Plan	
Prepare Audit Plan	
Organize MPCU, Budget Committee, Entity Tender and ARIC Committee Meetings	
Prepare quarterly Budget performance report to Management, RCC and Fiscal Decentralization Unit	
Review of Composite Budget Once a year	
Budget Performance Reporting	
Prepare and submission of quarterly progress report	
Prepare and submission of quarterly Internal Audit report	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the Program is to:

- Achieve universal, health coverage inclusive, financial, risk protection, access to quality health service in the municipality.
- Improve sanitation for all and no open defecation by 2030.
- Promote participation of PWDs, Adopt and strengthen legislation and policies for gender equality.
- Enhance free, equitable and quality education for all by 2030.
- End epidemics of AIDS, TB, malaria and tropical diseases by 2030.

2. Budget Programme Description

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Development Department. The total staff strength of the departments/units is Three Hundred and Forty Eight (348). The program will be funded with monies from the Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education.

The sub-program will be delivered by the Education Directorate of the Ablekuma West Municipal Assembly, which is staffed with forty three (43) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, District Development Facility and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality and build the capacity of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Teaching and Learning Materials	Number of Monitoring of Schools in each Term	-	-	3	3	3
Sports Festivals	Number of Sports Festivals Organized for Schools	-	-	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools	-	-	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Financial assistance to needy but brilliant students	Complete 1No.6-Unit Classroom block at Akweibu basic school
Organize sport and cultural activities	
Organize 2019 STMIE(District and Regional)	
Organize " My First Day at School" 2018/2019	
Organize 2019 Independence Day Celebration	
Internal Management of Education Service	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Social Delivery Services

SUB - PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure sustainable, equitable and easily accessible to health service in the Ablekuma West Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of Four Hundred and Forty Two (442) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility.

The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination Services	Percentage of Children Under 5yrs Immunized	-	-	97%	98%	99%
Epidemic Management	Percentage of Outbreaks Controlled	-	-	85%	85%	90%
Health Education	Number of Health Education Campaigns	-	-	48	48	48
Increase access to health service delivery	Number of CHPS/health Centres Constructed	-	-	2	3	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
Preparation of a Work Plan for Vaccinations	Construct 1No.CHPS Compound at Glefe
Cost of Transportation to Visit Communities	Construct 1No.Polyclinic facility at Kit-Kat
Survey Communities for Diseases (Fuel)	
Organize HIV/AIDS activities	
Implementation of Malaria Prevention Programme	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Delivery Services

SUB - PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Ablekuma West Municipality.

2. Budget Sub-Programme Description

This sub-program seeks to ensure sanitation for all, no open defecation by 2030, safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of four (4) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are lack of logistics, inadequate staff, community apathy and lack of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	-	1	3	4	4
Compliance Program	Average Number of Days to Prosecute Offenders	-	-	5	3	3
Community Cleaning Exercises	Number of Monthly Community Cleaning Exercises in a Year	-	10	12	12	12
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	-	100m ³	150m ³	200m ³	200m ³
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	-	-	12	12	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 Clean-up Exercises	Construct 4No. drains and culvert at Shiabu, Operteikwei, Gbebu and Otojor
Provision for Water and Sanitation Activities Fumigate public places (Schools, Hospitals, Markets etc)	Dredging of Lagoons in the Municipality
Manage Liquid Waste Disposal Sites	Procure 1No. Cesspit Emitter for the Assembly
Provision for Sanitation Improvement Package	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to adopt and strengthen legislation and policies for gender equality and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education and extension services. The sub-program shall be delivered by the Social Development Department of the Ablekuma West Municipal Assembly. The department is staffed with Four (4) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana and District Assembly Common Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitor activities of early childhood development centre	Number of childhood development centres monitored	-	-	15	20	25
Increase education to communities on good living	Number of communities sensitized	-	-	10	15	20
Financial Support to PWDs	Number of PWDs supported financially	-	-	700	700	800
Enrolment of more people into LEAP	Number of people enrolled	-	-	800	900	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize Communities on Child Rights Protection and child welfare	Purchase of Office Equipment
Home visit to educate people on good living food, child care, family care, clothing, water hygiene and sanitation	
Person with Disability	
Support Social Welfare and Community Development Operation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Facilitate sustainable and resilient infrastructure development.
- Enhance inclusive urbanization and capacity for settlement planning.
- Improve transport and road safety.

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the municipality, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and health growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The total strength of staff of the departments is Ten (10). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve transport and safety that meets user needs.

2. Budget Sub-Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has Two (2) staff. The sub-program will be funded through the Ghana Road Fund, District Assembly Common Fund and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Road Maintenance	Length of Road Resurfaced/Reshaped	-	-	3km	3km	3km
	Length of Drainage/Culvert Constructed	-	-	2km	2km	2km
	Length of Road Gravelled	-	-	2km	2km	2km

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 and Evaluation	Construct 1No. Lorry Park and Shopping Complex at Karikari brobbery
Support Urban Roads Operations	Procure Streetlight to Electoral Areas
	Construct 4No. Drains and Culvert at Shiabu, Operteikwei, Gbebu and Otojor

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to enhance inclusive urbanization and capacity for settlement planning.

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has staff strength of one (1).

The sub-program will be funded using Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are inadequate personnel, funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes	Number of Planning Schemes Prepared	-	-	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	-	-	4	4	4
Building/Development Permits	Percentage of Complete Applications Approved within 3months	-	-	100%	100%	100%
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	-	-	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Statutory Planning and Technical Sub-Committee Meetings	
Organize Forum for stakeholders on the National Building Regulation	
Ground Trothing to Update Orthophotos and Schemes	
Prepare Planning Schemes and Base maps	
Addressing of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : Infrastructure Delivery and Management

SUB - PROGRAMME 3.3: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to facilitate sustainable and resilient infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with seven officers (7) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Contract Management	Average Number of Days to Process Contract Certificates for Payment	-	-	6	7	8
Project Execution	Number of Project Site Meetings	-	-	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
Process Contract Certificates for Payment	Purchase Office Equipment and Supplies
Inspection of Projects	Construct 1No. Office Complex for Administration
Organize Site Meetings	Construct 2No. Police Post at Glefe and Shiabu

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and income generation.

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and increase private sector investment in agriculture, promote food security and income generation, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments is two (2). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor fund support.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds
- Untimely releases of Central Government Transfers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor Support

The beneficiaries of this sub program are farmers, MDA, MMDAs, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is two (2).

The key issues facing the sub-program are inadequate staff, logistics and the delay in the release of funds for their activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	-	-	5	7	10
Level of Adoption of new/modern technology	Rate of adoption modern/new technology	-	-	2,000	2,500	3,000

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planting for Jobs and Investment	Acquire Land for Development
Planting for Jobs and Food	Develop tourist site for local economic development
Farmers Day Celebration	
Provision for Agriculture inputs machinery and equipment	
Provide direct extension services to farmers through regular visit to disseminate	
Provision for Agriculture Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Ablekuma West Municipality.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. For now no staffs has been posted yet.

The sub-program, which benefits entrepreneurs and the unemployed in the Ablekuma West Municipality, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated and Common Funds.

The key challenges to the sub-program are inadequate personnel and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Business Development Services	Number of Training Workshops Organized for Entrepreneurs/Unemployed	-	-	10	12	13
Expended Job Opportunities	Increase level of income of youth	-	-	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide business improvement kits to 20 existing	
Organize business growth training workshop for 25 SMEs	
Support for small business development	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,452,354		
130201 17.1 strengthen domestic resource mob.	7,434,389	670,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	74,760		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	59,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	80,000		
410101 Deepen political and administrative decentralisation	659,151	2,983,324		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	735,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	235,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	670,000		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	74,810		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	742,268		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	317,023		
Grand Total ¢	8,093,540	8,093,540	0	0.00

BUDGET SUB-PROGRAMME SUMMARY**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT****SUB - PROGRAMME 5.1 Disaster prevention and Management****1. Budget Sub-Programme Objective**

To reduce vulnerability to climate-related events and disasters.

2. Budget Sub-Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund and Internally Generated funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prevention and management of disaster	Number of education and training held	-	-	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
Disaster Management Activities	
Climate Change Activities	

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
119 01 01 001 21	1,012,580.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0003 FEES	466,070.00	0.00	0.00	0.00
	466,070.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES	37,000.00	0.00	0.00	0.00
	37,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES	352,500.00	0.00	0.00	0.00
	352,500.00	0.00	0.00	0.00
<i>Output</i> 0006 LAND AND ROYALTIES	152,000.00	0.00	0.00	0.00
	152,000.00	0.00	0.00	0.00
<i>Output</i> 0007 RENTS OF LAND BUILDING AND HOUSES	3,010.00	0.00	0.00	0.00
	3,010.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS AND UNIDENTIFIED REVENUE	2,000.00	0.00	0.00	0.00
	2,000.00	0.00	0.00	0.00
<i>Output</i> 0009 GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
119 02 00 001 21	8,033,452.00	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Improve IGF Revenue Mobilisation	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<i>Output</i> 0002 Rate				
Property income [GFS]	546,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	100,000.00	0.00	0.00	0.00
1413001 Property Rate	400,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	6,000.00	0.00	0.00	0.00
1413003 Special Rates	40,000.00	0.00	0.00	0.00
<i>Output</i> 0003 fees				
Sales of goods and services	357,821.00	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
1422030 Entertainment Centre	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422077 Drug Permit	0.00	0.00	0.00	0.00
1422091 Export Permit	0.00	0.00	0.00	0.00
1423001 Markets	20,821.00	0.00	0.00	0.00
1423002 Livestock / Kraals	0.00	0.00	0.00	0.00
1423004 Sale of Poultry	12,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	0.00	0.00	0.00	0.00
1423006 Burial Fees	0.00	0.00	0.00	0.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	132,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	0.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	112,000.00	0.00	0.00	0.00
1423018 Loading Fees	45,000.00	0.00	0.00	0.00
1423032 Accomodation	0.00	0.00	0.00	0.00
1423052 Approval of site plan	0.00	0.00	0.00	0.00
1423058 Auction Sales	0.00	0.00	0.00	0.00
1423410 Quarry/Restricted	0.00	0.00	0.00	0.00
1423441 Renewal of License	36,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	152,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	152,000.00	0.00	0.00	0.00
<i>Output</i> 0004 fines	21,000.00	0.00	0.00	0.00
	21,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430001 Court Fines	22,000.00	0.00	0.00	0.00
1430015 Fines	8,000.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
<i>Output</i> 0005 licenses	471,463.00	0.00	0.00	0.00
	471,463.00	0.00	0.00	0.00
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415003 Petroleum Surface Rentals	10,000.00	0.00	0.00	0.00
Sales of goods and services	308,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	26,000.00	0.00	0.00	0.00
1422019 Sawmills	4,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	4,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	6,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	4,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422035 District Weekly Lotto	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	10,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	1,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	500.00	0.00	0.00	0.00
1422044 Financial Institutions	70,000.00	0.00	0.00	0.00
1422045 Commercial Houses	86,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	1,200.00	0.00	0.00	0.00
1422066 Public Letter Writers	12,000.00	0.00	0.00	0.00
1422112 Aluminum product	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	4,000.00	0.00	0.00	0.00
1422131 Travel & Tour	2,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,500.00	0.00	0.00	0.00
1430016 Spot fine	2,500.00	0.00	0.00	0.00
Output 0006 land and royalties	75,000.00	0.00	0.00	0.00
	75,000.00	0.00	0.00	0.00
Output 0007 rent of land building and houses	16,600.00	0.00	0.00	0.00
	16,600.00	0.00	0.00	0.00
Output 0008 miscellaneous and unidentified revenue	15,000.00	0.00	0.00	0.00
	15,000.00	0.00	0.00	0.00
Output 0009 GRANTS				
From foreign governments(Current)	6,017,168.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,607,415.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,567,012.00	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	56,500.00	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
1331009 Goods and Services- Decentralised Department	33,828.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	52,413.00	0.00	0.00	0.00
1331011 District Development Facility	0.00	0.00	0.00	0.00
Grand Total	9,046,032.00	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
Ablekuma West Municipal- Dansoman	0	0	0	8,093,540	2,886,649	2,878,627
GOG Sources	0	0	0	1,050,122	1,031,994	1,032,332
Management and Administration	0	0	0	504,330	509,374	509,374
Social Services Delivery	0	0	0	295,997	277,576	277,736
Infrastructure Delivery and Management	0	0	0	189,405	184,229	184,229
Economic Development	0	0	0	60,390	60,815	60,993
IGF Sources	0	0	0	1,643,413	597,712	576,782
Management and Administration	0	0	0	1,350,156	570,682	571,732
Social Services Delivery	0	0	0	53,000	3,030	3,030
Infrastructure Delivery and Management	0	0	0	230,257	24,000	2,020
Environmental Management	0	0	0	10,000	0	0
DACF MP Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	4,860,251	800,000	808,000
Management and Administration	0	0	0	2,739,239	650,000	656,500
Social Services Delivery	0	0	0	1,531,011	150,000	151,500
Infrastructure Delivery and Management	0	0	0	520,000	0	0
Environmental Management	0	0	0	70,000	0	0
	0	0	0	56,944	56,944	57,513
Economic Development	0	0	0	56,944	56,944	57,513
DONOR POOLED Sources	0	0	0	39,810	0	0
Social Services Delivery	0	0	0	39,810	0	0
	0	0	0	43,000	0	0
Management and Administration	0	0	0	25,000	0	0
Social Services Delivery	0	0	0	15,000	0	0
Infrastructure Delivery and Management	0	0	0	3,000	0	0
Grand Total	0	0	0	8,093,540	2,886,649	2,878,627

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ablekuma West Municipal- Dansoman	0	0	0	8,093,540	2,886,649	2,878,627
Management and Administration	0	0	0	4,618,726	1,730,056	1,737,606
SP1: General Administration	0	0	0	3,829,795	1,609,936	1,617,486
21 Compensation of employees [GFS]	0	0	0	846,471	854,936	854,936
211 Wages and salaries [GFS]	0	0	0	830,247	838,550	838,550
21110 Established Position	0	0	0	385,400	389,254	389,254
21111 Wages and salaries in cash [GFS]	0	0	0	360,848	364,456	364,456
21112 Wages and salaries in cash [GFS]	0	0	0	84,000	84,840	84,840
212 Social contributions [GFS]	0	0	0	16,224	16,386	16,386
21210 Actual social contributions [GFS]	0	0	0	16,224	16,386	16,386
22 Use of goods and services	0	0	0	1,433,324	255,000	257,550
221 Use of goods and services	0	0	0	1,433,324	255,000	257,550
22101 Materials - Office Supplies	0	0	0	454,000	255,000	257,550
22102 Utilities	0	0	0	66,000	0	0
22104 Rentals	0	0	0	35,000	0	0
22105 Travel - Transport	0	0	0	279,000	0	0
22106 Repairs - Maintenance	0	0	0	135,085	0	0
22107 Training - Seminars - Conferences	0	0	0	175,000	0	0
22109 Special Services	0	0	0	289,239	0	0
31 Non Financial Assets	0	0	0	1,550,000	500,000	505,000
311 Fixed assets	0	0	0	1,550,000	500,000	505,000
31112 Nonresidential buildings	0	0	0	1,250,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	150,000	0	0
31131 Infrastructure Assets	0	0	0	150,000	0	0
SP2: Finance	0	0	0	670,000	0	0
22 Use of goods and services	0	0	0	220,000	0	0
221 Use of goods and services	0	0	0	220,000	0	0
22101 Materials - Office Supplies	0	0	0	75,000	0	0
22105 Travel - Transport	0	0	0	40,000	0	0
22107 Training - Seminars - Conferences	0	0	0	105,000	0	0
31 Non Financial Assets	0	0	0	450,000	0	0
311 Fixed assets	0	0	0	450,000	0	0
31121 Transport equipment	0	0	0	450,000	0	0
SP3: Human Resource	0	0	0	33,797	34,135	34,135
21 Compensation of employees [GFS]	0	0	0	33,797	34,135	34,135
211 Wages and salaries [GFS]	0	0	0	33,797	34,135	34,135
21110 Established Position	0	0	0	33,797	34,135	34,135
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	85,134	85,985	85,985
21 Compensation of employees [GFS]	0	0	0	85,134	85,985	85,985
211 Wages and salaries [GFS]	0	0	0	85,134	85,985	85,985
21110 Established Position	0	0	0	85,134	85,985	85,985
Social Services Delivery	0	0	0	2,334,819	830,606	836,266

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	735,000	200,000	202,000
22 Use of goods and services	0	0	0	285,000	200,000	202,000
221 Use of goods and services	0	0	0	285,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	85,000	0	0
31 Non Financial Assets	0	0	0	450,000	0	0
311 Fixed assets	0	0	0	450,000	0	0
31112 Nonresidential buildings	0	0	0	450,000	0	0
SP2.2 Public Health Services and management	0	0	0	235,000	200,000	202,000
22 Use of goods and services	0	0	0	235,000	200,000	202,000
221 Use of goods and services	0	0	0	235,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	206,000	200,000	202,000
22105 Travel - Transport	0	0	0	4,000	0	0
22107 Training - Seminars - Conferences	0	0	0	25,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	859,508	265,845	267,345
21 Compensation of employees [GFS]	0	0	0	114,698	115,845	115,845
211 Wages and salaries [GFS]	0	0	0	114,698	115,845	115,845
21110 Established Position	0	0	0	111,698	112,815	112,815
21112 Wages and salaries in cash [GFS]	0	0	0	3,000	3,030	3,030
22 Use of goods and services	0	0	0	744,810	150,000	151,500
221 Use of goods and services	0	0	0	744,810	150,000	151,500
22103 General Cleaning	0	0	0	275,000	0	0
22105 Travel - Transport	0	0	0	245,000	0	0
22107 Training - Seminars - Conferences	0	0	0	74,810	0	0
22108 Consulting Services	0	0	0	150,000	150,000	151,500
SP2.5 Social Welfare and community services	0	0	0	505,311	164,760	164,921
21 Compensation of employees [GFS]	0	0	0	147,276	148,749	148,749
211 Wages and salaries [GFS]	0	0	0	147,276	148,749	148,749
21110 Established Position	0	0	0	147,276	148,749	148,749
22 Use of goods and services	0	0	0	200,251	0	0
221 Use of goods and services	0	0	0	200,251	0	0
22101 Materials - Office Supplies	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	190,251	0	0
26 Grants	0	0	0	16,012	16,012	16,172
263 To other general government units	0	0	0	16,012	16,012	16,172
26311 Re-Current	0	0	0	16,012	16,012	16,172
31 Non Financial Assets	0	0	0	141,772	0	0
311 Fixed assets	0	0	0	141,772	0	0
31122 Other machinery and equipment	0	0	0	141,772	0	0
Infrastructure Delivery and Management	0	0	0	942,662	208,229	186,249
SP3.1 Urban Roads and Transport services	0	0	0	50,151	50,652	50,652

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	50,151	50,652	50,652
211 Wages and salaries [GFS]	0	0	0	50,151	50,652	50,652
21110 Established Position	0	0	0	50,151	50,652	50,652
SP3.2 Physical and Spatial Planning	0	0	0	82,177	47,409	25,429
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
22 Use of goods and services	0	0	0	59,000	24,000	2,020
221 Use of goods and services	0	0	0	59,000	24,000	2,020
22101 Materials - Office Supplies	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	18,000	0	0
22107 Training - Seminars - Conferences	0	0	0	36,000	24,000	2,020
SP3.3 Public Works, rural housing and water management	0	0	0	810,334	110,168	110,168
21 Compensation of employees [GFS]	0	0	0	109,077	110,168	110,168
211 Wages and salaries [GFS]	0	0	0	109,077	110,168	110,168
21110 Established Position	0	0	0	109,077	110,168	110,168
31 Non Financial Assets	0	0	0	701,257	0	0
311 Fixed assets	0	0	0	701,257	0	0
31113 Other structures	0	0	0	500,000	0	0
31121 Transport equipment	0	0	0	201,257	0	0
Economic Development	0	0	0	117,333	117,759	118,507
SP4.1 Agricultural Services and Management	0	0	0	117,333	117,759	118,507
21 Compensation of employees [GFS]	0	0	0	42,573	42,999	42,999
211 Wages and salaries [GFS]	0	0	0	42,573	42,999	42,999
21110 Established Position	0	0	0	42,573	42,999	42,999
22 Use of goods and services	0	0	0	17,817	17,817	17,995
221 Use of goods and services	0	0	0	17,817	17,817	17,995
22101 Materials - Office Supplies	0	0	0	17,817	17,817	17,995
26 Grants	0	0	0	56,944	56,944	57,513
263 To other general government units	0	0	0	56,944	56,944	57,513
26311 Re-Current	0	0	0	56,944	56,944	57,513
Environmental Management	0	0	0	80,000	0	0
SP5.1 Disaster prevention and Management	0	0	0	80,000	0	0
22 Use of goods and services	0	0	0	80,000	0	0
221 Use of goods and services	0	0	0	80,000	0	0
22107 Training - Seminars - Conferences	0	0	0	50,000	0	0
22112 Emergency Services	0	0	0	30,000	0	0
Grand Total	0	0	0	8,093,540	2,886,649	2,878,627

2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Abokuma West Municipal- Dansonan Management and Administration	888,282	2,230,319	3,091,772	6,210,373	464,072	978,085	201,257	1,646,413	0	0	0	139,754	0	139,754	0	8,093,540
Central Administration	504,330	739,239	2,000,000	3,243,570	461,072	889,085	0	1,350,156	0	0	0	25,000	0	25,000	0	4,618,726
Administration (Assembly Office)	504,330	649,239	1,550,000	2,703,570	461,072	759,085	0	1,220,156	0	0	0	25,000	0	25,000	0	3,946,726
Finance	0	649,239	1,550,000	2,703,570	461,072	759,085	0	1,220,156	0	0	0	25,000	0	25,000	0	3,946,726
	0	90,000	450,000	540,000	0	130,000	0	130,000	0	0	0	0	0	0	0	670,000
	0	90,000	450,000	540,000	0	130,000	0	130,000	0	0	0	0	0	0	0	670,000
Social Services Delivery	258,974	1,376,263	591,772	2,227,009	3,000	50,000	0	53,000	0	0	0	54,810	0	54,810	0	2,348,119
Education, Youth and Sports	0	260,000	450,000	710,000	0	20,000	0	20,000	0	0	0	5,000	0	5,000	0	735,000
Office of Departmental Head	0	260,000	450,000	710,000	0	20,000	0	20,000	0	0	0	5,000	0	5,000	0	735,000
Health	111,698	245,000	0	356,698	3,000	20,000	0	23,000	0	0	0	44,810	0	44,810	0	424,508
Office of District Medical Officer of Health	0	220,000	0	220,000	0	10,000	0	10,000	0	0	0	5,000	0	5,000	0	235,000
Environmental Health Unit	111,698	25,000	0	136,698	3,000	10,000	0	13,000	0	0	0	39,810	0	39,810	0	186,508
Waste Management	0	670,000	0	670,000	0	0	0	0	0	0	0	0	0	0	0	670,000
	0	670,000	0	670,000	0	0	0	0	0	0	0	0	0	0	0	670,000
Social Welfare & Community Development	147,276	201,263	141,772	490,311	0	10,000	0	10,000	0	0	0	5,000	0	5,000	0	505,311
Office of Departmental Head	147,276	0	0	147,276	0	0	0	0	0	0	0	0	0	0	0	147,276
Social Welfare	0	173,251	141,772	317,023	0	0	0	0	0	0	0	0	0	0	0	317,023
Community Development	0	26,012	0	26,012	0	10,000	0	10,000	0	0	0	5,000	0	5,000	0	41,012
Infrastructure Delivery and Management	182,405	27,000	500,000	709,405	0	29,000	201,257	230,257	0	0	0	3,000	0	3,000	0	942,662
Physical Planning	23,177	27,000	0	50,177	0	29,000	0	29,000	0	0	0	3,000	0	3,000	0	82,177
Office of Departmental Head	0	27,000	0	27,000	0	29,000	0	29,000	0	0	0	3,000	0	3,000	0	59,000
Town and Country Planning	23,177	0	0	23,177	0	0	0	0	0	0	0	0	0	0	0	23,177
Works	159,228	0	500,000	659,228	0	0	201,257	201,257	0	0	0	0	0	0	0	860,485
Office of Departmental Head	0	0	500,000	500,000	0	0	201,257	201,257	0	0	0	0	0	0	0	701,257
Public Works	159,228	0	0	159,228	0	0	0	0	0	0	0	0	0	0	0	159,228
Economic Development	42,573	17,817	0	60,390	0	0	0	0	0	0	0	56,944	0	56,944	0	117,333
Agriculture	42,573	17,817	0	60,390	0	0	0	0	0	0	0	56,944	0	56,944	0	117,333

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	Statutory	Capex ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Environmental Management	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000
	0	70,000	0	70,000	0	10,000	0	10,000	0	0	0	0	0	0	0	80,000
	42,573	17,817	0	60,390	0	0	0	0	0	0	0	56,944	0	56,944	0	117,333

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 504,330
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	504,330
Objective	000000	Compensation of Employees		504,330
Program	92001	Management and Administration		504,330
Sub-Program	92001001	SP1: General Administration		385,400
Operation	000000		0.0 0.0 0.0	385,400

Wages and salaries [GFS]			385,400	
2111001	Established Post		385,400	
Sub-Program	92001003	SP3: Human Resource	33,797	
Operation	000000		0.0 0.0 0.0	33,797

Wages and salaries [GFS]			33,797	
2111001	Established Post		33,797	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	85,134	
Operation	000000		0.0 0.0 0.0	85,134

Wages and salaries [GFS]			85,134
2111001	Established Post		85,134

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,220,156
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Compensation of employees [GFS]	461,072
Objective	000000	Compensation of Employees		461,072
Program	92001	Management and Administration		461,072
Sub-Program	92001001	SP1: General Administration		461,072
Operation	000000		0.0 0.0 0.0	461,072

Wages and salaries [GFS]			444,848
2111102	Monthly paid and casual labour		360,848
2111208	Funeral Grants		20,000
2111213	Night Watchman Allowance		9,000
2111224	Traditional Authority Allowance		15,000
2111238	Overtime Allowance		10,000
2111243	Transfer Grants		30,000
Social contributions [GFS]			16,224
2121001	13 Percent SSF Contribution		16,224

			Use of goods and services	759,085
Objective	410101	Deepen political and administrative decentralisation		759,085
Program	92001	Management and Administration		759,085
Sub-Program	92001001	SP1: General Administration		759,085
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	654,085

Use of goods and services			654,085	
2210101	Printed Material and Stationery		55,000	
2210102	Office Facilities, Supplies and Accessories		80,000	
2210103	Refreshment Items		32,000	
2210104	Medical Supplies		2,000	
2210113	Feeding Cost		30,000	
2210201	Electricity charges		20,000	
2210202	Water		30,000	
2210203	Telecommunications		15,000	
2210204	Postal Charges		1,000	
2210407	Rental of Other Transport		35,000	
2210502	Maintenance and Repairs - Official Vehicles		40,000	
2210503	Fuel and Lubricants - Official Vehicles		20,000	
2210505	Running Cost - Official Vehicles		144,000	
2210511	Local travel cost		75,000	
2210603	Repairs of Office Buildings		20,085	
2210605	Maintenance of Machinery and Plant		35,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	105,000

Use of goods and services			105,000
2210111	Other Office Materials and Consumables		25,000
2210904	Substructure Allowances		80,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,199,239	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code		Ablekuma West Municipal- Dansoman			

Use of goods and services 649,239

Objective	410101	Deepen political and administrative decentralisation		649,239
Program	92001	Management and Administration		649,239
Sub-Program	92001001	SP1: General Administration		649,239

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	290,000
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Use of goods and services		290,000
2210102	Office Facilities, Supplies and Accessories	50,000
2210114	Rations	30,000
2210603	Repairs of Office Buildings	40,000
2210605	Maintenance of Machinery and Plant	40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	80,000
2210902	Official Celebrations	50,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
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Use of goods and services		50,000
2210710	Staff Development	50,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	309,239
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Use of goods and services		309,239
2210110	Specialised Stock	150,000
2210904	Substructure Allowances	159,239

Non Financial Assets 1,550,000

Objective	410101	Deepen political and administrative decentralisation		1,550,000
Program	92001	Management and Administration		1,550,000
Sub-Program	92001001	SP1: General Administration		1,550,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	300,000
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Fixed assets		300,000
3112206	Plant and Machinery	90,000
3112208	Computers and Accessories	60,000
3113108	Furniture and Fittings	150,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,250,000
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Fixed assets		1,250,000
3111204	Office Buildings	900,000
3111209	Police Post	350,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13527		Total By Fund Source	25,000	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1190101001	Ablekuma West Municipal- Dansoman_Central Administration_Administration (Assembly Office)_ Greater Accra			
Location Code		Ablekuma West Municipal- Dansoman			

Use of goods and services 25,000

Objective	410101	Deepen political and administrative decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
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Use of goods and services		25,000
2210710	Staff Development	25,000

Total Cost Centre 3,948,726

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 130,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1190200001	Ablekuma West Municipal- Dansoman_Finance_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services	130,000
Objective	130201	17.1 strengthen domestic resource mob.		130,000
Program	92001	Management and Administration		130,000
Sub-Program	92001002	SP2: Finance		130,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210101 Printed Material and Stationery				5,000
2210103 Refreshment Items				5,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210103 Refreshment Items				15,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210103 Refreshment Items				50,000
2210511 Local travel cost				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 540,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1190200001	Ablekuma West Municipal- Dansoman_Finance_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services	90,000
Objective	130201	17.1 strengthen domestic resource mob.		90,000
Program	92001	Management and Administration		90,000
Sub-Program	92001002	SP2: Finance		90,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
Non Financial Assets				450,000
Objective	130201	17.1 strengthen domestic resource mob.		450,000
Program	92001	Management and Administration		450,000
Sub-Program	92001002	SP2: Finance		450,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	450,000
Fixed assets				450,000
3112101 Motor Vehicle				450,000
Total Cost Centre				670,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services 20,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services 200,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000

Use of goods and services 200,000
 2210102 Office Facilities, Supplies and Accessories 200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	510,000
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services 60,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

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

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000
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Use of goods and services 40,000
 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 40,000

Non Financial Assets 450,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		450,000
Program	92002	Social Services Delivery		450,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets 450,000
 3111205 School Buildings 450,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	5,000
Function Code	70980	Education n.e.c		
Organisation	1190301001	Ablekuma West Municipal- Dansoman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Use of goods and services 5,000

Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services 5,000
 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 5,000

Total Cost Centre 735,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	1190401001	Ablekuma West Municipal- Dansoman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101	Printed Material and Stationery	3,000	
2210103	Refreshment Items	3,000	
2210511	Local travel cost	4,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70721	General Medical services (IS)	
Organisation	1190401001	Ablekuma West Municipal- Dansoman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services	200,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002002	SP2.2 Public Health Services and management		200,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210104	Medical Supplies	200,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70721	General Medical services (IS)	
Organisation	1190401001	Ablekuma West Municipal- Dansoman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			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	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1190401001	Ablekuma West Municipal- Dansoman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000	

Total Cost Centre			235,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 116,698
Function Code	70740	Public health services	
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			111,698
Objective	000000	Compensation of Employees	111,698
Program	92002	Social Services Delivery	111,698
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	111,698
Operation	000000	0.0 0.0 0.0	111,698

Wages and salaries [GFS]			111,698
2111001 Established Post			111,698

			Amount (GH¢)
Use of goods and services			5,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	5,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,000
Function Code	70740	Public health services	
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			3,000
Objective	000000	Compensation of Employees	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	3,000
Operation	000000	0.0 0.0 0.0	3,000

Wages and salaries [GFS]			3,000
2111208 Funeral Grants			3,000

			Amount (GH¢)
Use of goods and services			10,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70740	Public health services	
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Use of goods and services			20,000
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	20,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	39,810
Function Code	70740	Public health services		
Organisation	1190402001	Ablekuma West Municipal- Dansoman_Health_Environmental Health Unit_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Use of goods and services				39,810
Objective	570302	6.b Support and strngthen local cmties in water and sanitation mgt		39,810
Program	92002	Social Services Delivery		39,810
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		39,810
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	39,810
Use of goods and services				39,810
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				39,810
<i>Total Cost Centre</i>				189,508

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>	670,000
Function Code	70510	Waste management		
Organisation	1190500001	Ablekuma West Municipal- Dansoman_Waste Management_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Use of goods and services				670,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		670,000
Program	92002	Social Services Delivery		670,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		670,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	670,000
Use of goods and services				670,000
2210301 Cleaning Materials				275,000
2210517 Fuel Allocation To Waste Management Department				245,000
2210802 External Consultants Fees				150,000
<i>Total Cost Centre</i>				670,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 60,390
Function Code	70421	Agriculture cs	
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Compensation of employees [GFS]			42,573
Objective	000000	Compensation of Employees	42,573
Program	92004	Economic Development	42,573
Sub-Program	92004001	SP4.1 Agricultural Services and Management	42,573
Operation	000000		42,573

Wages and salaries [GFS]			42,573
2111001 Established Post			42,573

			Amount (GH¢)
Use of goods and services			17,817
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	17,817
Program	92004	Economic Development	17,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,817
Operation	910303	910303 - Promotion and development of aquaculture	17,817

Use of goods and services			17,817
2210110 Specialised Stock			17,817

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source 56,944
Function Code	70421	Agriculture cs	
Organisation	119060001	Ablekuma West Municipal- Dansoman_Agriculture_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Grants			56,944
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	56,944
Program	92004	Economic Development	56,944
Sub-Program	92004001	SP4.1 Agricultural Services and Management	56,944
Operation	910303	910303 - Promotion and development of aquaculture	56,944

To other general government units			56,944
2631118 GOG Asset Transfers to MMDAs			56,944

Total Cost Centre 117,333

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 7,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Use of goods and services			7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	7,000
Program	92003	Infrastructure Delivery and Management	7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	7,000
Operation	911002	911002 - Land use and Spatial planning	7,000

Use of goods and services			7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Use of goods and services			29,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	29,000
Program	92003	Infrastructure Delivery and Management	29,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	29,000
Operation	911002	911002 - Land use and Spatial planning	29,000

Use of goods and services			29,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			29,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Amount (GH¢)
Use of goods and services			20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	911002	911002 - Land use and Spatial planning	20,000

Use of goods and services			20,000
2210120 Purchase of Petty Tools/Implements			5,000
2210511 Local travel cost			15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190701001	Ablekuma West Municipal- Dansoman_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Use of goods and services				3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Total Cost Centre				59,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,177
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1190702001	Ablekuma West Municipal- Dansoman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Compensation of employees [GFS]				23,177
Objective	000000	Compensation of Employees		23,177
Program	92003	Infrastructure Delivery and Management		23,177
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		23,177
Operation	000000		0.0 0.0 0.0	23,177
Wages and salaries [GFS]				23,177
2111001 Established Post				23,177
Total Cost Centre				23,177

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	147,276
Function Code	70620	Community Development		
Organisation	1190801001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Compensation of employees [GFS]				147,276
Objective	000000	Compensation of Employees		147,276
Program	92002	Social Services Delivery		147,276
Sub-Program	92002005	SP2.5 Social Welfare and community services		147,276
Operation	000000		0.0 0.0 0.0	147,276
Wages and salaries [GFS]				147,276
2111001 Established Post				147,276
Total Cost Centre				147,276

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	16,012
Function Code	71040	Family and children		
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Grants				16,012
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,012
Program	92002	Social Services Delivery		16,012
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,012
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	16,012
To other general government units				16,012
2631118 GOG Asset Transfers to MMDAs				16,012
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	301,011
Function Code	71040	Family and children		
Organisation	1190802001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		
Use of goods and services				159,239
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		159,239
Program	92002	Social Services Delivery		159,239
Sub-Program	92002005	SP2.5 Social Welfare and community services		159,239
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	159,239
Use of goods and services				159,239
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				159,239
Non Financial Assets				141,772
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		141,772
Program	92002	Social Services Delivery		141,772
Sub-Program	92002005	SP2.5 Social Welfare and community services		141,772
Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	141,772
Fixed assets				141,772
3112206 Plant and Machinery				141,772
Total Cost Centre				317,023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 16,012
Function Code	70620	Community Development	
Organisation	1190803001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	16,012
Program	92002	Social Services Delivery	16,012
Sub-Program	92002005	SP2.5 Social Welfare and community services	16,012
Operation	910601	910601 - Social intervention programmes	16,012

Use of goods and services			16,012
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		16,012

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	1190803001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,000
Operation	910601	910601 - Social intervention programmes	10,000

Use of goods and services			10,000
2210120	Purchase of Petty Tools/Implements		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	1190803001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	10,000
Operation	910601	910601 - Social intervention programmes	10,000

Use of goods and services			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527		Total By Fund Source 5,000
Function Code	70620	Community Development	
Organisation	1190803001	Ablekuma West Municipal- Dansoman_Social Welfare & Community Development_Community Development_Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	

			Use of goods and services
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	5,000
Operation	910601	910601 - Social intervention programmes	5,000

Use of goods and services			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

Total Cost Centre			41,012
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	201,257
Function Code	70610	Housing development		
Organisation	1191001001	Ablekuma West Municipal- Dansoman_Works_Office of Departmental Head_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Non Financial Assets 201,257

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		201,257
Program	92003	Infrastructure Delivery and Management		201,257
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		201,257
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	201,257

Fixed assets				201,257
3112101 Motor Vehicle				201,257

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	500,000
Function Code	70610	Housing development		
Organisation	1191001001	Ablekuma West Municipal- Dansoman_Works_Office of Departmental Head_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Non Financial Assets 500,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111311 Drainage				500,000

Total Cost Centre 701,257

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	159,228
Function Code	70610	Housing development		
Organisation	1191002001	Ablekuma West Municipal- Dansoman_Works_Public Works_ Greater Accra		
Location Code		Ablekuma West Municipal- Dansoman		

Compensation of employees [GFS] 159,228

Objective	000000	Compensation of Employees		159,228
Program	92003	Infrastructure Delivery and Management		159,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,151
Operation	000000		0.0 0.0 0.0	50,151

Wages and salaries [GFS]				50,151
2111001 Established Post				50,151

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		109,077
Operation	000000		0.0 0.0 0.0	109,077
Wages and salaries [GFS]				109,077
2111001 Established Post				109,077
Total Cost Centre				159,228

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	
Total By Fund Source			10,000

		Use of goods and services		10,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			10,000
Program	92005	Environmental Management			10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000		
			10,000		

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	1191500001	Ablekuma West Municipal- Dansoman_Disaster Prevention Greater Accra	
Location Code		Ablekuma West Municipal- Dansoman	
Total By Fund Source			70,000

		Use of goods and services		70,000	
Objective	370201	13.3 Imprv. educ. towards climate change mitigation			70,000
Program	92005	Environmental Management			70,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			70,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Use of goods and services	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	70,000		
	2211203	Emergency Works	40,000		
			30,000		

Total Cost Centre			80,000		
Total Vote			8,093,540		

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	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	ABFA		Goods Service	Capex	Tot. External		
Ablekuma West Municipal- Dansoman Management and Administration	888,282	2,230,319	3,091,772	6,310,313	464,072	978,085	201,257	0	0	0	138,754	0	138,754	8,093,540
SP1: General Administration	504,330	739,239	2,000,000	3,243,570	461,072	888,085	0	0	0	0	25,000	0	25,000	4,618,726
SP2: Finance	385,400	649,239	1,550,000	2,846,639	461,072	758,085	0	0	0	0	25,000	0	25,000	3,829,795
SP3: Human Resource	0	90,000	450,000	540,000	0	130,000	0	0	0	0	0	0	0	670,000
SP4: Planning, Budgeting, Monitoring and Evaluation	33,797	0	0	33,797	0	0	0	0	0	0	0	0	0	33,797
SP5: Social Welfare and community services	85,134	0	0	85,134	0	0	0	0	0	0	0	0	0	85,134
Social Services Delivery	258,974	1,376,263	591,772	2,227,009	3,000	50,000	0	0	0	0	54,810	0	54,810	2,334,819
SP2.1 Education, youth & sports and Library services	0	260,000	450,000	710,000	0	20,000	0	0	0	0	5,000	0	5,000	735,000
SP2.2 Public Health Services and management	0	220,000	0	220,000	0	10,000	0	0	0	0	5,000	0	5,000	235,000
SP2.3 Environmental Health and sanitation Services	111,696	695,000	0	806,696	3,000	10,000	0	0	0	0	39,810	0	39,810	859,506
SP2.5 Social Welfare and community services	147,276	201,263	141,772	490,311	0	10,000	0	0	0	0	5,000	0	5,000	505,311
Infrastructure Delivery and Management	182,405	27,000	500,000	709,405	0	28,000	201,257	0	0	0	3,000	0	3,000	942,662
SP3.1 Urban Roads and Transport services	50,151	0	0	50,151	0	0	0	0	0	0	0	0	0	50,151
SP3.2 Physical and Spatial Planning	23,177	27,000	0	50,177	0	28,000	0	0	0	0	3,000	0	3,000	82,177
SP3.3 Public Works, rural housing and water management	109,077	0	500,000	609,077	0	0	201,257	0	0	0	0	0	0	810,334
Economic Development	42,573	17,817	0	60,390	0	0	0	0	0	0	56,944	0	56,944	117,333
SP4.1 Agricultural Services and Management	42,573	17,817	0	60,390	0	0	0	0	0	0	56,944	0	56,944	117,333
Environmental Management	0	70,000	0	70,000	0	10,000	0	0	0	0	0	0	0	80,000
SP5.1 Disaster prevention and Management	0	70,000	0	70,000	0	10,000	0	0	0	0	0	0	0	80,000