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PART A: STRATEGIC OVERVIEW OF MFANTSEMAN MUNICIPAL ASSEMBLY

1.0 BRIEF INTRODUCTION OF MFANTSEMAN MUNICIPAL ASSEMBLY

This section briefly outlines the corporate governance profile of the assembly, the structure and state of the municipal economy and the vision, mission, policy objectives and strategies directed at addressing key municipal development issues as identified.

1.1 Legislative Establishment

The Mfantseman Municipal Assembly is one of the five administrative districts, which were elevated to Municipality status in January 2008 in the Central Region. The function of the Mfantseman Municipal Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Governance Acts 936 of 2016 and Legislative Instrument No. 2026, of 2012. Mfantseman has Saltpond (traditionally called Akyimfo) as its administrative capital.

1.2 Location and Size

Mfantseman Municipal is located in Central Region of Ghana, East of Cape Coast the Regional Capital. It is bounded to the north-east by Ajumako/Enyan/Essiam District, Ekumfi District to the east, the Gulf of Guinea to the South and to the west Abura/Asebu/Kwamankese District Assembly as portrayed in the municipal in regional context map. Mfantseman lies between latitudes $5^{\circ}7^0$ and $5^{\circ}20^0$ north of the equator and

longitudes $0^{\circ}44$ to $1^{\circ}11^1$ west of the Greenwich Meridian.

MFANTSEMAN MUNICIPAL IN REGIONAL CONTEXT

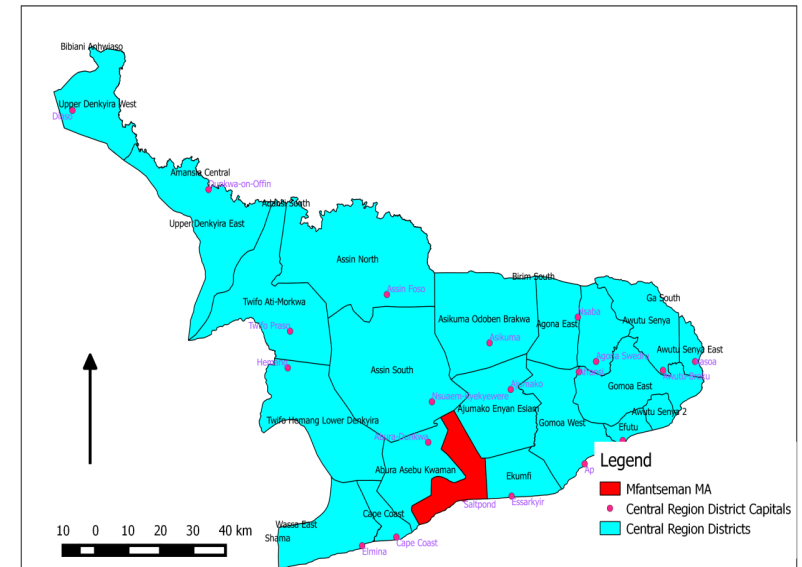


Figure (1)

It covers a total land area of about 660sq.km representing 6.10% of the total land area (10,826sq.km) of the Central Region. It is about forty-nine (49) kilometres along the coastline and nineteen (19) kilometres inland.

1.3 Population/Demographics

The projected population of the Mfantseman municipality for 2020 is 176,288 representing 6.6% of the Central Regional figure of 2,201,863.00. This comprises of 95,195 (55%) females and 81,092 (45%) males giving a sex ratio of 41:50 which is an indication of high male out-migration from the municipality. Mfantseman has a population growth rate of 2% (Population and Housing Census, 2010).

In rural urban terms, 64.90% of the population is urban based while 35.10% are rural based. The Mfantseman Municipality far more urbanized than the mother region of 47.1% (64.9% versus 47.1%).

It has about 95 settlements with 39,386 (66% urban and 34% rural) households in 23,770 houses (56% urban and 44% rural). Yamoransa, Saltpond, Mankessim, Anomabo and Dominase are the major settlements.

1.4 Political Governance Structure

Mfantseman has thirty-six (36) electoral areas constituting the Mfantseman Constituency. It has a General Assembly (GA) Membership of fifty-four (54) consisting of 36 Elected Honourable Members, 16 Government appointees in addition to the Hon. MCE and the Hon. MP. In gender terms, the GA has two (2) Hon. Women (3.7%) and 52 (96.3%) Hon. Men (85%).

The GA has an Executive Committee with five (5) substantive Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works with Public Relations and Complaints as one of auxiliary other committees.

The Assembly has seven (7) Zonal councils which consist of Saltpond, Mankessim, Yamoransa, Nsanfo, Dominase, Anomabo, and Abandze. The municipality has four (4) traditional paramountcies as A beadze-Dominase, Nkusukum, Anomabo and Mankessim who administer traditional affairs of Mfantseman.

1.5 Administrative Governance Structure

The Assembly has all the Decentralized Departments represented in the day to day administration of the Municipal. These departments include Central Administration, Directorate of Agriculture, Physical Planning, Social Welfare and Community Development, Works Department, among others. These departments provide department specific technical advice to the General Assembly.

The functions of these departments are coordinated by the Municipal Coordinating Director (MCD). The MCD consolidates the periodic and or quarterly reports of these

departments which is presented by the Honourable MCE to the General Assembly for thorough deliberations by Hon. Assembly Members. The Honourable Municipal Chief Executive serves as the Administrative and Political Head of the Municipality.

2.0 POLICY OBJECTIVES

- Create an enabling environment for decent employment in the informal sector.
- Ensure responsive, inclusive, participatory and representative decision-making
- Enhance access to improved and reliable environmental sanitation services
- Develop quality, reliable, sustainable and resilient infrastructure.
- Promote social, economic, political inclusion
- Ensure free, equitable and quality education for all by 2030
- Build and upgrade educational facilities to be child, disable & gender sensitive
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Achieve universal and equitable access to water.
- Promote a demand driven approach to agricultural development
- Strengthen domestic resource mobilization
- Double the agriculture productivity and incomes of small-scale food producers for value addition.

3.0 VISION STATEMENT

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

4.0 MISSION STATEMENT

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

5.0 GOAL

The goal of the Municipal Assembly is to accelerate socio-economic development through effective Human Resource Development, good governance and private sector empowerment.

6.0 CORE FUNCTIONS

The core functions of the Municipal are outlined below:

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

7.0 MUNICIPAL ECONOMY

1.6.1 Agriculture

Mfantseman is largely an agrarian economy with 27% of the economically active population employed in mainstream agriculture. The most active participants are the rural dwellers. It has approximately 4,900 hectares of arable land for farming and animal husbandry and a 49 kilometer coastline for marine fishing. In the main, 51% are into mainstream fishing, 30% into crop farming while 19% into commerce.

The main agriculture activities in the municipality include crop farming, tree growing, livestock rearing and fishing (PHC 2010). The major food crops cultivated include

pineapples, oranges, plantain, maize, cassava, cocoyam and coconut, among others. Also cultivated as cash crops include cocoa, oil palm and others. There are 98,582 livestock of varied species in the municipality of which poultry, cattle, goats and sheep are in the major. Government, business angels and donor agencies such as CIDA, the main financier of agricultural activities in the municipality

1.6.2 Trade and Commerce

Industrial output is marketed in the various market centres at Anomabo, Biriwa, and Yamoransa with Mankessim as the commercial hub. The three major industries of employment in the municipality include agriculture/forestry/fishing (37.0%), wholesale/Retail trade/Auto Repairs (23.7) and Manufacturing (8.4%) (PHC 2010). These are the three active commercial participants in municipal commerce and trade. They include service and sales workers who are in the main with 27.30%, skilled agriculture, forestry and fishing (26.60%) and craft and related trade workers (22.90%).

Commercial activities are actively and ably facilitated by financial institutions as ADB Ltd, GCB Bank Ltd, Kakum Rural Bank, Sinapi Aba Trust, Insurance Companies, among others, through the provision of loan facilities, trade credit and other ancillary financial services.

1.6.3 Health Care Delivery

Health care delivery is facilitated by the Municipal Health Directorate with the support of Religious Missions, private hands and NGOs with a Municipal Mutual Health Insurance Scheme coverage of over thirty-five percent (35%). The Saltpond Government Hospital serves as basic referral centre.

To improve health delivery services, the Assembly has constructed nurses' quarters at Tayido, saltpond, Ankaful and Kromantse. There are a number of CHPS Compounds to improve health delivery including Ankaful, Nsanfo, Eguase, Akobima, Kuntu, Duadze and Hinii. In all, there are twenty-Two (22) health institutions comprising of twelve (12) CHPS, four (4) clinics, four (4) health centers and two (2) hospitals. A good number of trainee nurses have also been sponsored by the Assembly. Malaria turned out to be at the top of the list of the top ten admission cases comprising of hypertension,

gastroenteritis and colitis, Sepsis, anemia, respiratory disorders, typhoid fever, Bacteria sepsis of new born, Persons injured in motor vehicle accident and Urinary tract infection.

Nurses and Doctor situation in Mfantseman

Indicator	2017	2018	2019
Per capita OPD	1.1	1.1	1.2
Doctor to population ratio	1:17,352	1:16,156	1:15,957
Nurse to population ratio	1:462	1:451	1:343
Midwife to (WIFA) population ratio	1:726	1:106	1:525

1.6.4 Education

Education: The Municipality has both private and public educational facilities including nursery/kindergarten, primary, Junior and Senior Secondary schools. The Net Enrolment Rate in the Kindergarten was 60% in 2018 it then decreased to 57.90% in 2019. Also, the enrolment rate in the Primary and JHS also stood at 83.7% and 43% respectively in 2018 but then in 2019, the enrolment rates for Primary remained the same 83.7% whilst JHS increased to 72.90%.

Gender Parity index in the Kindergarten was 0.98% in 2018 and remained the same in 2019. But the gender parity index in the Primary and JHS stood at 1.05% and 1.00% respectively in 2018 and remained the same in 2019. In the SHS, gender parity was 1.27% in 2018 and remained the same in 2019.

1.6.5 Transport / Road

Mfantseman has good road network of 188.8 kilo metres: 155.43 engineered and 34.72 kilo metres unengineered. This includes 58.98Kms roads being in the urban centres (urban roads) of which 9.25kms are asphalts, 11.52kms, 7.62kms and 30.59kms being surface dressing, gravel road and earth roads respectively. The remaining 129.82kms represent the roads in the rural settings (feeder roads). The conditions and or state of these municipal roads is not the best of descriptions and thus conscious efforts are being made by the feeder roads and urban roads departments to improve it.

1.6.6 Environment (Water, Sanitation & Geology)

Mfantseman has appreciably good water coverage. Public stand pipe (36.70%) is the commonest source of water operated by the Ghana Water Company. Other sources as pipe borne within dwellings (30.40%) & without dwelling (18.90%), borehole/pump well (6.10%) and others are being facilitated by the CWSA and private sector entities.

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

The Municipality has a target of 170,833m³ of water production per day. Actually the treatment plant was able to achieve its annual water production target in 2015 and 2016. The municipality received a total of 2,113,064m³ and 2,304,156m³ of treated water in the year 2015 and 2016 respectively which was adequate for consumers. Over 90% of communities in the municipality are enjoying potable water.

With a population of 172,288 the Municipality generates approximately 85 metric tonnes of refuse daily based on the standard figure of 0.5kg per capital per day. Out of this volume only 2.5m³ constituting 3.0% of the total volume of refuse generated by the Municipality is properly managed i.e. sent to the final disposal site.

Human Excreta Management

There is indiscriminate defecation and disposal of waste along the beaches of most coastal communities with their associated effects on public health and tourism in the Municipality. This is because most houses are built with little or no provision for household toilet facilities. Liquid waste disposal is however proving a herculean challenge given that majority of households (41.70%) dispose of their liquid waste openly.

In geological and natural minerals terms, the municipality is endowed with rich natural resources as talc, feldspar, lithium, granite, silica and kaolin of commercial grade and quantities for the building and construction industry. Petroleum and natural gas yet exploited commercially are also found in the continental shelf off-shore of Saltpond.

Other natural resources which are yet to be exploited include beryl around Saltpond and Mankessim, feldspar at Biriwa, spondumene (lithium) at Saltpond, uranium at Abandze, columbite and tantalite at the coastal belt between Cape Coast and Saltpond.

1.6.7 Tourism

Mfantseman is abound with tourists' attractions though quite undeveloped. It hosts the first post office in Ghana and the first political party office (UGCC) in Ghana located in Saltpond. The municipality has the first oil rig in Saltpond where oil was first exploited/drilled in Ghana. Fort Amsterdam by the Netherlands in 1631 – 1638 and Fort William (Fort Anomabo) by the British in 1753 – 1770 located in Abandze and Anomabo respectively.

Mfantseman Tourists Attractions Table (2)

NO	DETAILS OF ATTRACTION	LOCATION
1	Odambea Festival	Saltpond
2	Okvir Festival	Anomabo
3	Borbor Fanti Festival	Mankessim
4	Ahobaa Kese	Dominase
5	First Post Office in Ghana	Saltpond
6	First Political Party (UGCC) Office in Ghana	Saltpond
7	Fort Amsterdam (By the Netherlands) 1631 – 1638	Abandze
8	Fort Williams (By the British) 1753 – 1770	Anomabo
9	First Oil Rig (Discovered in 1970 and Drilled 1978)	Saltpond

Key issues/challenges

- Poor drainage systems in major settlements such Anomabo, Mankessim and Yamoransa
- Inadequate equipment for health service delivery
- Inadequate support for social protection programs to cover all the vulnerable groups
- Inadequate resources for sanitation and waste management
- Inadequate office space/residential accommodation for staff.
- Poor rural road infrastructures
- High level of post-harvest losses
- Unrealistic and unscientific valuation of properties for proper billing
- Inadequate resources for staff development
- Inadequate resources for revenue activities including, personnel, office space, computers and lack of Vehicles

8.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 Internally Generated Fund revenue projection of **GHC2,020,344.00** the Assembly will embark on the following strategies for the following sources:

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Introduce Technology in Billing and Revenue Mobilization • Data Collections on properties to build a database • Continuing with the street naming and property addressing system • Interventions of MELCHIA to augment the ageing revenue staff • Liaise with formal organizations and institutions to sensitize them on the need to pay the basic rate. • Activate Revenue taskforce to assist in the collection of rates. • Value properties in the Municipality. • Unannounced field visit to check Revenue Collectors
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the Municipal on the need to seek building permit before putting up any structure. • Procure and Designate a vehicle and other logistics for Task force's operations • Formation of development control unit • Empowering and motivating the Revenue Task Force • To carry out field inspections on new property developments and also identify existing development permit.
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired • Engagement of additional local consultants/commission collectors • Formation of revenue improvement mobilisation committee • Inspection of payment receipts by special taskforce • Special task force to fish out all new businesses who have not registered with the Assembly
4. RENT	<ul style="list-style-type: none"> • Collect and update data on all rentable properties of the Assembly • Sign tenancy agreements with occupants • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities via radio • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. • Unannounced visit to markets and lorry parks to check tickets of traders and drivers. • Education on the need to pay rates • Provision of logistics (e.g protective clothing, dedicated van among others) • Liaise with Municipal Magistrate to and Assembly's solicitor to ensure swift prosecution of defaulters • Implementation of Spot fines.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Reallocation of revenue collectors to different collection areas. • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Lay embargo on the salary of underperforming revenue collectors • Awarding best performing revenue collectors.
7. SUB-STRUCTURES AND RATE PAYERS	<ul style="list-style-type: none"> • Strengthen substructures of the Assembly to collect night tolls and other ceded revenue

9.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year 2021-2024	Value
	total IGF mobilized	2019	1,635,295.85	2020	1,032,988.08	2021-2024	2,020,344.00
	% of expenditure kept within budget	2019	100	2020	100	2021-2024	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	5	2020	16	2021-2024	15
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	138	2020	300	2021-2024	500
	Number of school building constructed	2019	6	2020	3	2021-2024	3
	No. of Brilliant but Needy Supported	2019	45	2020	50	2021-2024	60
Improved environmental sanitation	Number of disposal site created	2019	23	2020	23	2021-2024	-
	Number food vendors tested and certified	2019	2646	2020	2311	2021-2024	5,000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	-	2020	-	2021-2024	100
	Number of demonstration farms established	2019	4	2020	6	2021-2024	6
	Number of Coconut Seedlings distributed	2019	5000	2020	10000	2021-2024	15000
	Number of Oil Palm seedlings distributed	2019	2000	2020	10000	2021-2024	15000
	Number of Cashew Seedlings distributed	2019	9840	2020	10000	2021-2024	10000
Effective and efficient transport system provided	Kilometres of Asphalt laid	2019	10	2020	11.25	2021-2024	15
Improved lighting and security	Number of streetlights installed and maintained	2019	90	2020	138	2021-2024	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	-	2020	50	2021-2024	100
Improved access to quality healthcare	Number of health facilities equipped and furnished	2019	2	2020	1	2021-2024	5

PART B: BUDGET PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- Develop and implement integrated policy, governance and institutional framework
- Improve the responsiveness of public service delivery
- Improve transparency and access to public information
- Strengthen public sector management and oversight

2. Budget Sub-Programme Description

The General Administration is required to efficiently control and manage resources at its disposal of the Assembly to coordinate not only operations and project, but also to provide support services to the operations of the several other departments and all stakeholders.

General Administration provides logistical services including audit, management and internal human resource management. Such services are delivered on daily and regular basis. It involves, planning, procurement, budget, finance, stores, internal audit, Environment, human resource and registry. Sources of funding for implementation of this sub-programme are the GoG, DACF, DDF, UDG and other Donor. The outcome of this programme seek to benefit the staff as well as all stake holders of Mfantseman Municipal Assembly. The Challenges include, inadequate training and logistics. Under this sub programme, total staff strength of (79) will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budgeted Year	Indicative Year	Indicative Year	Indicative Year
		Target	Actual	Target	Actual	2021	2022	2023	2024
Composite budget, AAP and other plans prepared	Composite budget, AAP and other plans prepared by	15th Sept.	15th Sept.	15th Sept.	15th Sept.	15th Sept.	15th Sept.	15th Sept.	15th Sept.
Fee-fixing resolution prepared and gazetted	Fee-fixing resolution prepared and gazetted by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	2	4	4	4	4
Citizen Participation in local governance	Number of Town hall meetings held	6	5	4	3	4	4	4	4
Annual Performance Report submitted	Number of times report is submitted to RCC	1	1	1	-	1	1	1	1
Compliance with Procurement procedures	Procurement Plan approved by	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	Number of Entity Tender Committee meetings	4	3	5	2	4	4	4	4
Quarterly Internal Audit Report	Number of Audit assignments conducted with reports.	4	4	4	2	4	4	4	4

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submitted to PM									
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	12	8	12	7	12	12	12	12
projects and programmes monitored	Number of time in the year	4	4	4	3	4	4	4	4
Provision for education and sensitization on Covid-19 made	number of sensitization carried out	0	0	Routine	Routine	Routine	Routine	Routine	Routine
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	2	4	4	4	3
	Number of statutory sub-committee meeting held	4	4	4	2	6	6	6	4
Build capacity of Zonal Councils annually	Number of training workshop organized	2	-	7	7	7	7	2	-
	Number of area council supplied with furniture	-	1	2	-	2	2	2	2
Community Self-Help Projects supported	Number of Communities Supported	2	2	2	1	4	4	4	4

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment and Accessories
Official and National Day Celebrations	Procurement of Office Furniture and Fitting
Citizens Participation of Local Government	Renovation of Bungalows
Personnel and Staff Management	Renovation of Office Building
Administrative and Technical Meetings	Completion of Office Accommodation at Saltpond
Protocol Services	Procurement of 2 No. Double Cabin Pick-up
Security Management	
Information, Education and Communication	
Monitoring and Evaluation of Projects and Programmes	
Legislative Oversight responsibility	
Provision for Covid-19	
Manpower and Skills Development	
Supervision and Coordination	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- Improve fiscal revenue mobilization and management
- Improve capacity for effective public sector debt management
- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery

2. Budget Sub-Programme Description

The finance department oversees the management and control of finances to ensure appropriate use of public funds. This is a vital unit in the Mfantseman Municipal Assembly that seeks to regulate activities mobilization and utilization of both internal and external sources of funds for the implementation of projects and programmes for the Assembly. The unit ensures that funds are released for payment in respect of programmes to be carried out or projects that has been executed. Its responsibilities are primarily achieved through the provision of timely analysis and advice to the other units such as budget, planning and procurement. The major units involve are the account section and the revenue mobilization unit. Fund for the unit to carry out its mandate is the IGF and other external sources. This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices. The unit has a staff strength of Ten (10). Inadequate staff and resources to recruit is the more revenue staff are the major challenges of the unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	9	-	10%	15%	17%	19%
Provision for Local Consultancy fees ensured	No. of people hired	12	13	17	17	17	17
Provision for monitoring and supervision of revenue collection assured	Number of monitoring embarked upon in a month by the finance department	4	4	4	4	4	4
Data Collection on Properties and Business catered for	Number of Data collected on Properties and Businesses						

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data Collection	Construction of Revenue Check Points and Procurement of 8 No. Polykiosk for Revenue Activities
Monitoring and Evaluation of Programmes and Projects	
Local Consultancy Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Eight (8) officers will be responsible for delivering the sub-programme comprising of Two Budget Analyst, Two Assistant Budget Analyst, One Budget Officer, and Three Planning Officers comprising One Chief Planning Officer, One Planning Officer and an Assistant Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	4		4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparations	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipality.

Under this, three (3) permanent staff complimented by two NABCO personnel will carry out the implementation of the sub-programme with main funding from GoG transfers, District Development Facility and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	80	95	101	120	125	125
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	-	4	4	4	4
Salary Administration	Monthly validation ESPV	12	9	12	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
Internal Management of Organization	
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers and Internal Generated Fund which go to the benefit of the entire citizenry in the Municipality. The sub-programme is manned by four (4) staff. Their operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds for development control activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management of the Organization the Physical Planning Department	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Administrative Expenses to Spatial Planning Office	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Provision for Physical Developmental Control Activities in the Municipality	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Provision for Street Naming and Property Address System	Num,ber of streets named and properties addressed	851 streets and 3,5000 properties	1,000 streets and 50,000 properties	1,000 streets and 50,000 properties	1,000 streets and 50,000 properties	1,000 streets and 50,000 properties	1,000 streets and 50,000 properties

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Address System	
Administrative and Technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Public works, rural housing and water management sub - programme is solely manned by the Public Works unit. This sub programme is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The unit formulate maintenance and repairs policy and plans, within the contest of national policy framework, on public assets.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Facilitate the construction, repair and maintenance of Public buildings and, other facilities in the Municipality;
- Advise on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.

- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical, consultancy services and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, and untimely releases of funds and lack of designated vehicle for activities of the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management of the Organization of the Physical Planning Department	Number of times activities carried out	Routine	Routine	Routine	Routine	Routine	Routine
Provision and Installation of Street Light	Number of communities benefitted	District wide	District wide	District wide	District wide	District wide	District wide
Procurement of Office Furniture and Furnishing for the District Circuit Court	Number of times procured and furnished	-	-	1	-	-	-
Construction of 1 No.3-bedroom Residential Accommodation for Municipal Judge	Number of accommodations constructed	-	1	-	-	-	-
Construction of terminal Access Road, Paving, Retaining Wall. Excavation by Dredging and Channel Improvement at Mankessim	Percentage of work done		30%	95%	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
Internal Management of Organization	Procurement of Office Furniture and Furnishing for the District Circuit Court
Installation of street light	Construction of 1 No.3 bedroom Residential Accommodation for Municipal Judge
Supervision and regulation of infrastructure development	Construction of terminal Access Road, Paving, Retaining Wall. Excavation by Dredging and Channel Improvement at Mankessim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB PROGRAMME 2.3: Urban Roads Management

1. Budget Sub-Programme Objective

The objective of this sub program to;

- Ensure sustainable development and management of the transport sector

2. Budget Sub Programme Description

This Sub-Programme ensures the provision of good and accessible roads as well as the management of existing roads in the municipality. The activities undertaken through this sub programme include the construction and maintenance of roads, storm drains, bridges and culverts.

With staff strength of one (1), this sub programme is carried out by the Department of Urban Roads of the Assembly. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers, District Assembly Common Fund, District Development Fund and Ghana Secondary Cities Support Projects among others. The challenges that underpin this sub programme are staffing, inadequate funds, unreliable climatic condition and external interference from the public. The general public are the beneficiaries of this sub programme.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management of the Organization the Urban Road Department	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Administrative Expenses to Department of Urban Roads	Routine	Routine	Routine	Routine	Routine	Routine	Routine
Reshaping of Roads	Total kilometres of roads worked on	21	35.37	20	20	20	20
Bitumen Surfacing of Jatt Base-Ahenfia Street (0.425km), Pentecost Street (0.20km) and School Junction Street (0.285km) Yamoransa and paving of lorry park at Anomabo	Total kilometres of roads worked on	-	-	.91km	-	-	-

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Reshaping of Roads
Supervision and coordination	Bitumen Surfacing of Jatt Base – Ahenfie Street (0.425km) , Pentecost Street (0.20km) and School Junction Street (0.285km) Yamoransa and paving of lorry park at Anomabo
	Provision of Access Road to District Circuit Court

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

BUDGET SUB-PROGRAMME SUMMARY BUDGET

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management of the Organization for the Education Department	Routine	Routine	Routine	Routine	Routine	Routine	Routine
BECE Mock, STME and My First Day At School	Number of time in the year	1	1	1	1	1	1
Improve performance in BECE	% of students with average pass mark	59.44	85	90	90	90	90
Improve performance in STMIE	Number of participants in STMIE clinics	-	40	50	50	50	50
Support to needy but brilliant student	Number of students supported	60	23	100	100	100	100
Support to and Culture	Number of positions targeted in all events	2 nd	2 nd	1 st	1 st	1 st	1 st

Completion of 1 No. 3 -Unit Classroom Block at Saltpond	% of work done	50	75	100	-	-	-
Completion of 3-Unit Classroom Block at Biriwa	Number of classrooms built	60	65	100	-	-	-
Completion of 1 No. 6 - Unit Classroom Block at Pomase	Number of classrooms built	-	-	1	-	-	-
Maintenance of School Buildings & Other Municipal Properties	Number of communities to benefit	District wide	District wide	District wide	District wide	District wide	District wide
Procurement of 300 No. Dual Desk for Schools	Number of dual desk procured	138	400	300	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Completion of 1 No. 3 unit classroom block at Saltpond
Scholarships/Bursaries	Completion of 3 - Unit Classroom Block at Biriwa
Monitoring and Evaluation of Projects and Programmes	Maintenance of School Buildings & Other Municipal Properties
Information, Education and Communication	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the municipal including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of Thirty-Nine (39) of which Twenty-Six (26) are IGF staff and thirteen (13) of GoG . Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Main output	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management of the Organization for the Health Department	Number of times	Routine	Routine	Routine	Routine	Routine	Routine
Provision for Local Sanitation Management	Number of times	Routine	Routine	Routine	Routine	Routine	Routine
National Fumigation	Number of fumigation done	4	2	4	4	4	4
Sanitation Improvement Package	Number of times	Routine	Routine	Routine	Routine	Routine	Routine
Supply of Medical Equipment	Number of health centers supplied with equipment	-	2	2	-	-	-
HIV and Malaria Campaign	Number of campaign programmes organised	4	3	4	4	4	4
1 No. 2 Bedroom Semi-Detached Residential Accommodation for Nurses constructed	Number constructed	-	-	1	-	-	-
Land for Public Cemetery at Ewoyaa and other lands acquired and registered	Extent of progress made	-	-	Processing to start	-	-	-
Construction/ completion of CHPS Compound at Amissahkrom Akroful and Ekuraba dze (Retention)	Number constructed	-	-	1	-	-	-
Construction of 1 No. 12-Seater Bio-Digester Toilet with Mechanized Bore-Hole Facility Otsir Community	Number constructed	-	-	1	-	-	-
Support to Water and Sanitation (MWST)	Provision made to support	6000	6000	5000	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Construction of 2 No. 2 bedroom Semi-Detached Residential Accommodation for Nurses
Environmental sanitation Management	Acquisition and registration of land for Public Cemetery at Ewoyaa other Assembly lands
National Fumigation	Construction/ completion of CHPS Compound at Amissahkrom Akroful and Ekurabadze (Retention)
Sanitation Improvement Package	Construction of 1 No. 12-seater bio digester toilet with mechanised borehole facility at Otsir community
Social Intervention Programmes	
Informative, Educative and Communicative	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF, donor funds (such as the UNICEF) and Assembly's

Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	196	92	500	500	500	500
Social Protection programme (LEAP) improved annually	Number of beneficiaries	234	234	300	300	300	300
Capacity of stakeholders on child right and other related issues	Number of sensitization, home visit and outreach carried out	Routine	Routine	Routine	Routine	Routine	Routine

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Child right promotion and protection	
Social Intervention Programmes	
Gender Related Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the Municipal Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (45) to ten (10) working days.	10	45	30	15	5	1
Issuance of Burial Permits	Reduction in time for issuance of permit	2	1	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
issuing of true certified copy of entries of Births and Deaths in the improved
Issuance of Burial Permits

Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre, Rural Technology Facility and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department, Rural Technology Facility and the Business Advisory Centre. Total staff strength of twenty-six (26) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre, Rural Technology Facility and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers, Internal Generated Fund and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
LED Activities/REP (Artisans groups and professionals trained)	Number of groups and professionals trained	204	320	500	500	500	500
Biriwa market rehabilitated	% of work done	-	-	100	-	-	-
Support to 1D1F	Budgetary Allocation IDIF	-	10,000.00	10,000.00	-	-	-
Construction of Lorry Park and Lockable Stores at Yamoransa	Number of lorry parks constructed	1	1	1	-	-	-
Servicing of 100 Acres of Land for Industrial Estate Development at Saltpond	Number Acres developed	-	-	20	30	50	-

Completion of Bus Terminal, Main Building and Paving of Terminal at Mankessim	% of work done	-	30%	80%	100%	-	-
Maintenance of Markets	Number of markets maintained	8	1	10	10	10	10
Construction of 60 unit Lockable Stores at Anomabo	% of work done	-	-	50	100	-	-
Construction of 6 no. stalls (Open Sheds) at Anomabo	% of work done	-	-	50	100	-	-
Counterpart Funding (SIF)	Total amount of allocated for SIF GHc	-	50,000.00	100,000.00	100,000.00	100,000.00	100,000.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Construction of Lorry Park and Lockable Stores at Yamoransa
Manpower and Skills Development	Rehabilitation of Biriwa Market
	Servicing of 100 Acres of Land for Industrial Estate Development at Saltpond
	Completion of Bus Terminal, Main Building and Paving of Terminal at Mankessim
	Maintenance of Markets
	Construction of 60 Lockable Stores, 6 Stalls at Anomabo
	Construction of 6 no. stalls (Open Sheds) at Anomabo

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Twenty -Two (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management of the Organization for the Agric Department	Number of times	Routine	Routine	Routine	Routine	Routine	Routine
Administrative Expenses to Department of Agric	Number of times	Routine	Routine	Routine	Routine	Routine	Routine
Support to Planting for Export and Rural Development	Budgetary Allocation	-	30,000.00	30,000.00	-	-	-
Planting for Food and Jobs	Budgetary Allocation	-	20,000.00	20,000.00	-	-	-
Rearing for Food and Jobs	Budgetary Allocation	-	5,000.00	5,000.00	-	-	-
MAG Activities	Budgetary Allocation	113,500.00	167,746.13	94,744.00	-	-	-

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Administrative and technical meetings	
Extension Services	
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

PART C: FINANCIAL INFORMATION

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Internal Management of the Organization for the Disaster Prevention and Management	Number of times	Routine	Routine	Routine	Routine	Routine	Routine
Disaster Prevention and Management	No. of people trained	100	120	150	180	200	250
	No. of campaigns organised	20	65	50	70	100	150
Public Sensitization and Education on Climate Change Adaptation	No. on individuals sensitized	5,500	6,000	8,500	9,500	10,000	12,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	
Disaster management	
Information, Education and Communication	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,861,958		
130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence	0	2,879,340		
150101 Enhance business enabling environment	0	15,654,845		
160201 Improve production efficiency and yield	0	214,217		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	4,446,600		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	122,928		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,254		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	2,297,170		
410101 Deepen political and administrative decentralisation	0	750,835		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	718,624		
520301 17.3 Mobilize addnal financial resources for dev.	31,842,995	300,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,041,744		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	227,147		
Grand Total ¢	31,842,995	32,560,663	-717,668	-2.20

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
199 02 00 001 24	31,842,994.68	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 PROPERTY RATE				
Property income [GFS]	589,824.00	0.00	0.00	0.00
1412022 Property Rate	589,824.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	375,000.00	0.00	0.00	0.00
1412002 Concessions	75,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	200,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
Output 0003 RENT				
Property income [GFS]	84,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	57,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	10,000.00	0.00	0.00	0.00
1415014 Workers Villa	15,000.00	0.00	0.00	0.00
1415054 Hiring of Hall (Rent Income)	2,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	387,520.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007 Liquor License	20,000.00	0.00	0.00	0.00
1422009 Bakers License	5,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	40,520.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	30,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	3,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	14,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,500.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	29,300.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00
1422033 Stores	5,000.00	0.00	0.00	0.00
1422036 Petroleum Products	40,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	5,000.00	0.00	0.00	0.00
1422040 Bill Boards	42,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	5,000.00	0.00	0.00	0.00
1422052 Mechanics	7,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422061 Susu Operators	1,000.00	0.00	0.00	0.00
1422071 Business Providers	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	20,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	2,000.00	0.00	0.00	0.00
1422109 Restaurant License	3,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	569,000.00	0.00	0.00	0.00
1423001 Markets Tolls	250,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fee	50,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	120,000.00	0.00	0.00	0.00
1423018 Loading Fee	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	13,000.00	0.00	0.00	0.00
1423281 Issue of certificates	80,000.00	0.00	0.00	0.00
1423506 Slaughter	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Output 0006 FINES				
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,000.00	0.00	0.00	0.00
1430016 Spot fine	4,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1450006 Redemption of Other Loans And Advances	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
Output 0008 EXTERNAL SOURCES OF FUNDS				
From foreign governments(Current)	29,822,650.68	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,576,362.06	0.00	0.00	0.00
1331002 DACF - Assembly	3,805,111.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	124,002.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,130,229.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	21,641,087.62	0.00	0.00	0.00
Grand Total	31,842,994.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	32,560,663	32,589,282	32,886,269
GOG Sources	0	0	0	2,700,364	2,726,128	2,727,368
Management and Administration	0	0	0	1,370,001	1,383,572	1,383,701
Social Services Delivery	0	0	0	469,309	473,855	474,002
Infrastructure Delivery and Management	0	0	0	326,289	328,980	329,552
Economic Development	0	0	0	534,765	539,721	540,113
IGF Sources	0	0	0	2,020,344	2,023,200	2,040,547
Management and Administration	0	0	0	1,659,919	1,662,775	1,676,518
Social Services Delivery	0	0	0	114,153	114,153	115,295
Infrastructure Delivery and Management	0	0	0	90,763	90,763	91,671
Economic Development	0	0	0	130,254	130,254	131,557
Environmental Management	0	0	0	25,254	25,254	25,507
DACF ASSEMBLY Sources	0	0	0	4,305,111	4,305,111	4,348,162
Management and Administration	0	0	0	1,777,065	1,777,065	1,794,835
Social Services Delivery	0	0	0	1,913,046	1,913,046	1,932,177
Infrastructure Delivery and Management	0	0	0	190,000	190,000	191,900
Economic Development	0	0	0	405,000	405,000	409,050
Environmental Management	0	0	0	20,000	20,000	20,200
DONOR POOLED Sources	0	0	0	21,805,843	21,805,843	22,023,901
Management and Administration	0	0	0	783,763	783,763	791,601
Social Services Delivery	0	0	0	70,000	70,000	70,700
Infrastructure Delivery and Management	0	0	0	5,657,481	5,657,481	5,714,056
Economic Development	0	0	0	15,294,599	15,294,599	15,447,545
DDF Sources	0	0	0	1,729,001	1,729,001	1,746,291
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	811,867	811,867	819,986
Infrastructure Delivery and Management	0	0	0	871,275	871,275	879,988
Grand Total	0	0	0	32,560,663	32,589,282	32,886,269

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	32,560,663	32,589,282	32,886,269
Management and Administration	0	0	0	5,636,607	5,653,035	5,692,973
SP1: General Administration	0	0	0	4,300,550	4,316,977	4,343,556
21 Compensation of employees [GFS]	0	0	0	1,642,723	1,659,150	1,659,150
211 Wages and salaries [GFS]	0	0	0	1,642,723	1,659,150	1,659,150
21110 Established Position	0	0	0	1,357,127	1,370,698	1,370,698
21111 Wages and salaries in cash [GFS]	0	0	0	255,596	258,152	258,152
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	1,302,338	1,302,338	1,315,361
221 Use of goods and services	0	0	0	1,302,338	1,302,338	1,315,361
22101 Materials - Office Supplies	0	0	0	446,500	446,500	450,965
22102 Utilities	0	0	0	35,500	35,500	35,855
22104 Rentals	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	326,000	326,000	329,260
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	234,338	234,338	236,681
22109 Special Services	0	0	0	210,000	210,000	212,100
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	604,654	604,654	610,701
282 Miscellaneous other expense	0	0	0	604,654	604,654	610,701
28210 General Expenses	0	0	0	604,654	604,654	610,701
31 Non Financial Assets	0	0	0	750,835	750,835	758,343
311 Fixed assets	0	0	0	750,835	750,835	758,343
31111 Dwellings	0	0	0	65,000	65,000	65,650
31112 Nonresidential buildings	0	0	0	381,766	381,766	385,584
31113 Other structures	0	0	0	54,069	54,069	54,609
31121 Transport equipment	0	0	0	250,000	250,000	252,500
SP2: Finance	0	0	0	300,000	300,000	303,000
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22108 Consulting Services	0	0	0	300,000	300,000	303,000
SP3: Human Resource	0	0	0	92,296	92,296	93,219
22 Use of goods and services	0	0	0	92,296	92,296	93,219
221 Use of goods and services	0	0	0	92,296	92,296	93,219
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,437	2,437	2,461
22107 Training - Seminars - Conferences	0	0	0	85,859	85,859	86,718
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	943,761	943,761	953,199
22 Use of goods and services	0	0	0	943,761	943,761	953,199
221 Use of goods and services	0	0	0	943,761	943,761	953,199
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	665,401	665,401	672,055
22109 Special Services	0	0	0	233,360	233,360	235,694

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Social Services Delivery	0	0	0	3,378,376	3,382,921	3,412,159
SP2.1 Education, youth & sports and Library services	0	0	0	718,624	718,624	725,810
22 Use of goods and services	0	0	0	94,402	94,402	95,346
221 Use of goods and services	0	0	0	94,402	94,402	95,346
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	69,402	69,402	70,096
28 Other expense	0	0	0	73,819	73,819	74,557
282 Miscellaneous other expense	0	0	0	73,819	73,819	74,557
28210 General Expenses	0	0	0	73,819	73,819	74,557
31 Non Financial Assets	0	0	0	550,402	550,402	555,906
311 Fixed assets	0	0	0	550,402	550,402	555,906
31112 Nonresidential buildings	0	0	0	480,400	480,400	485,204
31113 Other structures	0	0	0	2	2	2
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
SP2.2 Public Health Services and management	0	0	0	1,373,390	1,373,390	1,387,124
31 Non Financial Assets	0	0	0	1,373,390	1,373,390	1,387,124
311 Fixed assets	0	0	0	1,373,390	1,373,390	1,387,124
31111 Dwellings	0	0	0	811,867	811,867	819,986
31112 Nonresidential buildings	0	0	0	372,000	372,000	375,720
31113 Other structures	0	0	0	189,523	189,523	191,419
SP2.3 Environmental Health and sanitation Services	0	0	0	830,494	832,752	838,799
21 Compensation of employees [GFS]	0	0	0	225,849	228,108	228,108
211 Wages and salaries [GFS]	0	0	0	225,849	228,108	228,108
21110 Established Position	0	0	0	225,849	228,108	228,108
22 Use of goods and services	0	0	0	524,645	524,645	529,891
221 Use of goods and services	0	0	0	524,645	524,645	529,891
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	414,000	414,000	418,140
22103 General Cleaning	0	0	0	30,645	30,645	30,951
22104 Rentals	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
SP2.5 Social Welfare and community services	0	0	0	455,867	458,155	460,426
21 Compensation of employees [GFS]	0	0	0	228,721	231,008	231,008
211 Wages and salaries [GFS]	0	0	0	228,721	231,008	231,008
21110 Established Position	0	0	0	228,721	231,008	231,008
22 Use of goods and services	0	0	0	137,147	137,147	138,518
221 Use of goods and services	0	0	0	137,147	137,147	138,518
22101 Materials - Office Supplies	0	0	0	4,739	4,739	4,786
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22107 Training - Seminars - Conferences	0	0	0	97,908	97,908	98,887

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	7,135,808	7,138,499	7,207,166
SP3.1 Urban Roads and Transport services	0	0	0	2,329,300	2,329,622	2,352,593
21 Compensation of employees [GFS]	0	0	0	32,130	32,451	32,451
211 Wages and salaries [GFS]	0	0	0	32,130	32,451	32,451
21110 Established Position	0	0	0	32,130	32,451	32,451
22 Use of goods and services	0	0	0	49,760	49,760	50,258
221 Use of goods and services	0	0	0	49,760	49,760	50,258
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	23,760	23,760	23,998
31 Non Financial Assets	0	0	0	2,247,410	2,247,410	2,269,884
311 Fixed assets	0	0	0	2,247,410	2,247,410	2,269,884
31113 Other structures	0	0	0	2,247,410	2,247,410	2,269,884
SP3.2 Physical and Spatial Planning	0	0	0	194,033	194,744	195,974
21 Compensation of employees [GFS]	0	0	0	71,105	71,816	71,816
211 Wages and salaries [GFS]	0	0	0	71,105	71,816	71,816
21110 Established Position	0	0	0	71,105	71,816	71,816
22 Use of goods and services	0	0	0	122,928	122,928	124,158
221 Use of goods and services	0	0	0	122,928	122,928	124,158
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	24,254	24,254	24,497
22107 Training - Seminars - Conferences	0	0	0	15,674	15,674	15,831
22109 Special Services	0	0	0	60,000	60,000	60,600
SP3.3 Public Works, rural housing and water management	0	0	0	4,612,474	4,614,133	4,658,599
21 Compensation of employees [GFS]	0	0	0	165,874	167,532	167,532
211 Wages and salaries [GFS]	0	0	0	165,874	167,532	167,532
21110 Established Position	0	0	0	165,874	167,532	167,532
22 Use of goods and services	0	0	0	65,254	65,254	65,907
221 Use of goods and services	0	0	0	65,254	65,254	65,907
22101 Materials - Office Supplies	0	0	0	2,254	2,254	2,277
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	4,381,346	4,381,346	4,425,160
311 Fixed assets	0	0	0	4,381,346	4,381,346	4,425,160
31111 Dwellings	0	0	0	372,629	372,629	376,356
31113 Other structures	0	0	0	3,657,102	3,657,102	3,693,673
31131 Infrastructure Assets	0	0	0	351,615	351,615	355,131
Economic Development	0	0	0	16,364,618	16,369,574	16,528,264

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	709,773	714,729	716,871
21 Compensation of employees [GFS]	0	0	0	495,556	500,512	500,512
211 Wages and salaries [GFS]	0	0	0	495,556	500,512	500,512
21110 Established Position	0	0	0	495,556	500,512	500,512
22 Use of goods and services	0	0	0	214,217	214,217	216,359
221 Use of goods and services	0	0	0	214,217	214,217	216,359
22105 Travel - Transport	0	0	0	74,754	74,754	75,502
22107 Training - Seminars - Conferences	0	0	0	139,463	139,463	140,858
SP4.2 Trade, Industry and Tourism Services	0	0	0	15,654,845	15,654,845	15,811,393
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	15,519,845	15,519,845	15,675,043
311 Fixed assets	0	0	0	15,519,845	15,519,845	15,675,043
31111 Dwellings	0	0	0	3,844,970	3,844,970	3,883,420
31113 Other structures	0	0	0	11,674,874	11,674,874	11,791,623
Environmental Management	0	0	0	45,254	45,254	45,707
SP5.1 Disaster prevention and Management	0	0	0	45,254	45,254	45,707
22 Use of goods and services	0	0	0	45,254	45,254	45,707
221 Use of goods and services	0	0	0	45,254	45,254	45,707
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,254	20,254	20,457
Grand Total	0	0	0	32,560,663	32,589,282	32,886,269

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		FUND / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Goods Service		Capex	Tot. External			
Mfantseman Municipal - Saltpond	2,576,362	2,485,821	1,933,682	7,005,475	28,5596	1,385,679	349,089	2,020,344	0	0	894,376	2,250,667	25,334,844	32,560,663
Management and Administration	1,357,127	1,388,173	401,766	3,147,066	28,5596	1,023,254	349,089	1,659,919	0	0	829,622	0	829,622	5,636,607
Central Administration	1,357,127	1,349,718	401,766	3,108,811	28,5596	700,000	349,089	1,334,865	0	0	829,622	0	829,622	5,272,898
Administration (Assembly Office)	1,357,127	1,349,718	401,766	3,108,811	286,596	700,000	349,089	1,334,865	0	0	829,622	0	829,622	5,272,898
Finance	0	0	0	0	0	300,000	0	300,000	0	0	0	0	0	300,000
Health	0	38,655	0	38,655	0	25,254	0	300,000	0	0	0	0	0	300,000
Office of District Medical Officer of Health	0	38,655	0	38,655	0	25,254	0	25,254	0	0	0	0	0	63,709
Social Services Delivery	454,570	815,859	1,111,926	2,382,355	0	114,153	0	114,153	0	0	70,000	811,867	881,867	3,378,376
Education, Youth and Sports	0	142,967	550,402	693,370	0	25,254	0	25,254	0	0	0	0	0	716,624
Office of Departmental Head	0	142,967	550,402	693,370	0	25,254	0	25,254	0	0	0	0	0	716,624
Health	225,849	544,000	561,523	1,331,373	0	60,645	0	60,645	0	0	0	811,867	811,867	2,203,884
Office of District Medical Officer of Health	0	0	561,523	561,323	0	0	0	0	0	0	0	811,867	811,867	1,373,390
Environmental Health Unit	225,849	544,000	0	769,849	0	60,645	0	60,645	0	0	0	0	0	830,494
Social Welfare & Community Development	228,721	128,882	0	357,613	0	28,254	0	28,254	0	0	70,000	0	70,000	455,867
Office of Departmental Head	228,721	0	0	228,721	0	0	0	0	0	0	0	0	0	228,721
Social Welfare	0	128,882	0	128,882	0	28,254	0	28,254	0	0	70,000	0	70,000	227,147
Infrastructure Delivery and Management	269,109	147,180	100,000	516,289	0	90,763	0	90,763	0	0	0	6,528,756	6,528,756	7,135,808
Physical Planning	71,105	82,674	0	153,779	0	40,254	0	40,254	0	0	0	0	0	194,033
Office of Departmental Head	71,105	0	0	71,105	0	0	0	0	0	0	0	0	0	71,105
Town and Country Planning	0	82,674	0	82,674	0	40,254	0	40,254	0	0	0	0	0	122,928
Works	165,874	40,000	0	205,874	0	25,254	0	25,254	0	0	0	4,381,346	4,381,346	4,612,474
Public Works	165,874	40,000	0	205,874	0	25,254	0	25,254	0	0	0	4,381,346	4,381,346	4,612,474
Urban Roads	32,130	24,506	100,000	156,636	0	25,254	0	25,254	0	0	0	2,147,410	2,147,410	2,329,300
Economic Development	32,130	24,506	100,000	156,636	0	25,254	0	25,254	0	0	0	2,147,410	2,147,410	2,329,300
Agriculture	495,556	124,209	320,000	939,765	0	130,254	0	130,254	0	0	94,754	15,199,845	15,294,599	16,364,618
	495,556	94,209	0	589,765	0	25,254	0	25,254	0	0	94,754	0	94,754	709,773

SECTOR / MDA / MMDA	Central GOG and CF			F U N D S / O T H E R S			D e v e l o p m e n t P a r t n e r F u n d s			Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA		Others	Goods	Service	Capex	Tot. External
Trade, Industry and Tourism	485,556	94,209	0	589,765	0	25,254	0	25,254	0	0	0	94,754	0	94,754	769,773
Office of Departmental Head	0	30,000	320,000	350,000	0	105,000	0	105,000	0	0	0	15,199,845	0	15,199,845	15,654,845
Environmental Management	0	30,000	320,000	350,000	0	105,000	0	105,000	0	0	0	15,199,845	0	15,199,845	15,654,845
Disaster Prevention	0	20,000	0	20,000	0	25,254	0	25,254	0	0	0	0	0	0	45,254
	0	20,000	0	20,000	0	25,254	0	25,254	0	0	0	0	0	0	45,254
	0	20,000	0	20,000	0	25,254	0	25,254	0	0	0	0	0	0	45,254

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GH¢)					
Institution	01	Government of Ghana Sector													
Fund Type/Source	11001	GOG								Total By Fund Source					
Function Code	70111	Exec. & leg. Organs (cs)								1,370,001					
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central													
Location Code	0204001	Mfantseman - Saltpond													
										Compensation of employees [GFS]				1,357,127	
Objective	000000	Compensation of Employees												1,357,127	
Program	92001	Management and Administration												1,357,127	
Sub-Program	92001001	SP1: General Administration												1,357,127	
Operation	000000									0.0 0.0 0.0				1,357,127	
										Wages and salaries [GFS]				1,357,127	
										2111001 Established Post				1,357,127	
										Use of goods and services				12,874	
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence												12,874	
Program	92001	Management and Administration												12,874	
Sub-Program	92001001	SP1: General Administration												6,437	
Operation	910111	910111 - DATA COLLECTION								1.0 1.0 1.0				6,437	
										Use of goods and services				6,437	
										2210102 Office Facilities, Supplies and Accessories				3,500	
										2210511 Local travel cost				1,000	
										2210711 Public Education and Sensitization				1,937	
Sub-Program	92001003	SP3: Human Resource												6,437	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0 1.0 1.0				6,437	
										Use of goods and services				6,437	
										2210102 Office Facilities, Supplies and Accessories				4,000	
										2210511 Local travel cost				2,437	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,334,665
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204001	Mfantseman - Saltpond	

Compensation of employees [GFS]			285,596
Objective	000000	Compensation of Employees	285,596
Program	92001	Management and Administration	285,596
Sub-Program	92001001	SP1: General Administration	285,596
Operation	000000		285,596

Wages and salaries [GFS]			285,596
2111102	Monthly paid and casual labour		255,596
2111243	Transfer Grants		30,000

Use of goods and services			633,000
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence	633,000
Program	92001	Management and Administration	633,000
Sub-Program	92001001	SP1: General Administration	593,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	353,000

Use of goods and services			353,000
2210122	Value Books		30,000
2210201	Electricity charges		30,000
2210202	Water		5,000
2210204	Postal Charges		500
2210502	Maintenance and Repairs - Official Vehicles		40,000
2210505	Running Cost - Official Vehicles		70,000
2210511	Local travel cost		140,000
2210706	Library and Subscription		9,500
2210711	Public Education and Sensitization		25,000
2211101	Bank Charges		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	30,000

Use of goods and services			30,000
2210101	Printed Material and Stationery		20,000
2210102	Office Facilities, Supplies and Accessories		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	60,000

Use of goods and services			60,000
2210511	Local travel cost		20,000
2210711	Public Education and Sensitization		40,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	10,000

Use of goods and services			10,000
2210121	Clothing and Uniform		0
2210606	Maintenance of General Equipment		10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	20,000

Use of goods and services			20,000
2210902	Official Celebrations		20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Use of goods and services				20,000		
2210114	Rations			3,000		
2210404	Hotel Accommodations			7,000		
2210511	Local travel cost			5,000		
2210708	Refreshments			5,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000

Use of goods and services				100,000		
2210709	Seminars/Conferences/Workshops - Domestic			40,000		
2210904	Substructure Allowances			60,000		
Sub-Program	92001003	SP3: Human Resource		20,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000

Use of goods and services				20,000		
2210710	Staff Development			20,000		
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000		
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210511	Local travel cost			20,000

Other expense				67,000
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Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence		67,000		
Program	92001	Management and Administration		67,000		
Sub-Program	92001001	SP1: General Administration		67,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	67,000

Miscellaneous other expense				67,000
2821007	Court Expenses			2,000
2821009	Donations			50,000
2821010	Contributions			15,000

Non Financial Assets				349,069
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Objective	410101	Deepen political and administrative decentralisation		349,069
Program	92001	Management and Administration		349,069
Sub-Program	92001001	SP1: General Administration		349,069

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	349,069
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Fixed assets				349,069
3111103	Bungalows/Flats			25,000
3111204	Office Buildings			20,000
3111307	Road Signals			54,069
3112101	Motor Vehicle			250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,738,610
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central		
Location Code	0204001	Mfantseman - Saltpond		

Use of goods and services 803,190

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence 803,190

Program 92001 Management and Administration 803,190

Sub-Program 92001001 SP1: General Administration 643,192

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 123,192

Use of goods and services 123,192

2210502 Maintenance and Repairs - Official Vehicles 38,000

2210604 Maintenance of Furniture and Fixtures 20,000

2210711 Public Education and Sensitization 65,192

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210101 Printed Material and Stationery 30,000

2210102 Office Facilities, Supplies and Accessories 30,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210711 Public Education and Sensitization 20,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210606 Maintenance of General Equipment 10,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210902 Official Celebrations 100,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210904 Substructure Allowances 30,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 300,000

Use of goods and services 300,000

2210108 Construction Material 300,000

Sub-Program 92001003 SP3: Human Resource 20,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210710 Staff Development 20,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 139,998

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 139,998

Use of goods and services 139,998

2210511 Local travel cost 25,000

2210708 Refreshments 20,000

Mfantseman Municipal - Saltpond

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210711	Public Education and Sensitization	44,998
2210908	Property Valuation Expenses	50,000

Other expense 533,654

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence 533,654

Program 92001 Management and Administration 533,654

Sub-Program 92001001 SP1: General Administration 533,654

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 333,654

Miscellaneous other expense 333,654

2821009 Donations 234,548

2821010 Contributions 99,106

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 200,000

Miscellaneous other expense 200,000

2821009 Donations 50,000

2821010 Contributions 100,000

2821019 Scholarship and Bursaries 50,000

Non Financial Assets 401,766

Objective 410101 Deepen political and administrative decentralisation 401,766

Program 92001 Management and Administration 401,766

Sub-Program 92001001 SP1: General Administration 401,766

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 401,766

Fixed assets 401,766

3111103 Bungalows/Flats 40,000

3111204 Office Buildings 361,766

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	783,763
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central		
Location Code	0204001	Mfantseman - Saltpond		

Use of goods and services 783,763

Objective 130101 17.13 Enhance global macro, incl thru policy coordinatn & coherence 783,763

Program 92001 Management and Administration 783,763

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 783,763

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 783,763

Use of goods and services 783,763

2210711 Public Education and Sensitization 600,403

2210908 Property Valuation Expenses 183,360

Mfantseman Municipal - Saltpond

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				45,859
Objective	130101	17.13 Enhance global macro, incl thru policy coordinatn & coherence		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				5,272,898

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	300,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				300,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001002	SP2: Finance		300,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210801 Local Consultants Fees				300,000
Total Cost Centre				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70980	Education n.e.c		
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0204001	Mfantseman - Saltpond		
Total By Fund Source				25,254
Use of goods and services				25,254
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,254
Program	92002	Social Services Delivery		25,254
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,254
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		25,254
Use of goods and services				25,254
2210502 Maintenance and Repairs - Official Vehicles				7,000
2210511 Local travel cost				10,000
2210708 Refreshments				5,000
2210711 Public Education and Sensitization				3,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0204001	Mfantseman - Saltpond		
Total By Fund Source				693,370
Use of goods and services				69,148
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,148
Program	92002	Social Services Delivery		69,148
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		69,148
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		69,148
Use of goods and services				69,148
2210511 Local travel cost				8,000
2210703 Examination Fees and Expenses				41,148
2210708 Refreshments				20,000
Other expense				73,819
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		73,819
Program	92002	Social Services Delivery		73,819
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		73,819
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		73,819
Miscellaneous other expense				73,819
2821019 Scholarship and Bursaries				73,819
Non Financial Assets				550,402
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		550,402
Program	92002	Social Services Delivery		550,402
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		550,402
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		550,402
Fixed assets				550,402
3111256 WIP - School Buildings				480,400
3111303 Toilets				1
3111304 Markets				1
3113108 Furniture & Fittings				70,000
Total Cost Centre				718,624

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,254
Function Code	70721	General Medical services (IS)	
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	21,254
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		21,254
Program	92001	Management and Administration		21,254
Sub-Program	92001001	SP1: General Administration		21,254
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	21,254

Use of goods and services			21,254
2210502	Maintenance and Repairs - Official Vehicles	5,000	
2210511	Local travel cost	4,000	
2210708	Refreshments	7,254	
2210711	Public Education and Sensitization	5,000	

			Other expense	4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,000
Program	92001	Management and Administration		4,000
Sub-Program	92001001	SP1: General Administration		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Miscellaneous other expense			4,000
2821010	Contributions	4,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 599,978
Function Code	70721	General Medical services (IS)	
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	38,455
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,455
Program	92001	Management and Administration		38,455
Sub-Program	92001001	SP1: General Administration		38,455
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	38,455

Use of goods and services			38,455
2210104	Medical Supplies	20,000	
2210511	Local travel cost	3,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	6,000	
2210708	Refreshments	5,000	
2210711	Public Education and Sensitization	4,455	

			Non Financial Assets	561,523
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		561,523
Program	92002	Social Services Delivery		561,523
Sub-Program	92002002	SP2.2 Public Health Services and management		561,523
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	561,523

Fixed assets			561,523
3111207	Health Centres	350,000	
3111253	WIP - Health Centres	22,000	
3111303	Toilets	189,523	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 811,867
Function Code	70721	General Medical services (IS)	
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Non Financial Assets	811,867
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		811,867
Program	92002	Social Services Delivery		811,867
Sub-Program	92002002	SP2.2 Public Health Services and management		811,867
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	811,867

Fixed assets			811,867
3111103	Bungalows/Flats	811,867	

Total Cost Centre			1,437,100
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 225,849
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204001	Mfantseman - Saltpond	

			225,849
Compensation of employees [GFS]			225,849
Objective	000000	Compensation of Employees	225,849
Program	92002	Social Services Delivery	225,849
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	225,849
Operation	000000	0.0 0.0 0.0	225,849

Wages and salaries [GFS]			225,849
2111001	Established Post		225,849

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 60,645
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204001	Mfantseman - Saltpond	

			60,645
Use of goods and services			60,645
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	60,645
Program	92002	Social Services Delivery	60,645
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	60,645
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	60,645

Use of goods and services			60,645
2210113	Feeding Cost		10,000
2210114	Rations		10,000
2210301	Cleaning Materials		15,645
2210409	Rental of Plant and Equipment		5,000
2210711	Public Education and Sensitization		20,000

			0
Other expense			0
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0
Program	92002	Social Services Delivery	0
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	0
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	0

Miscellaneous other expense			0
2821009	Donations		0

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 544,000
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204001	Mfantseman - Saltpond	

			464,000
Use of goods and services			464,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	464,000
Program	92002	Social Services Delivery	464,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	464,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	464,000

Use of goods and services			464,000
2210205	Sanitation Charges		414,000
2210301	Cleaning Materials		15,000
2210409	Rental of Plant and Equipment		20,000
2210711	Public Education and Sensitization		15,000

			80,000
Other expense			80,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	80,000
Program	92002	Social Services Delivery	80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	80,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821010	Contributions		80,000

Total Cost Centre 830,494

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 534,765
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Amount (GH¢)
Compensation of employees [GFS]			495,556
Objective	000000	Compensation of Employees	495,556
Program	92004	Economic Development	495,556
Sub-Program	92004001	SP4.1 Agricultural Services and Management	495,556
Operation	000000	0.0 0.0 0.0	495,556

Wages and salaries [GFS]			495,556
2111001 Established Post			495,556

			Amount (GH¢)
Use of goods and services			39,209
Objective	160201	Improve production efficiency and yield	39,209
Program	92004	Economic Development	39,209
Sub-Program	92004001	SP4.1 Agricultural Services and Management	39,209
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	39,209

Use of goods and services			39,209
2210502 Maintenance and Repairs - Official Vehicles			8,000
2210511 Local travel cost			8,000
2210708 Refreshments			15,209
2210711 Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,254
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Amount (GH¢)
Use of goods and services			25,254
Objective	160201	Improve production efficiency and yield	25,254
Program	92004	Economic Development	25,254
Sub-Program	92004001	SP4.1 Agricultural Services and Management	25,254
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	25,254

Use of goods and services			25,254
2210511 Local travel cost			6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			9,254
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 55,000
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Amount (GH¢)
Use of goods and services			55,000
Objective	160201	Improve production efficiency and yield	55,000
Program	92004	Economic Development	55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	55,000

Use of goods and services			55,000
2210511 Local travel cost			25,000
2210711 Public Education and Sensitization			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 94,754
Function Code	70421	Agriculture cs	
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Amount (GH¢)
Use of goods and services			94,754
Objective	160201	Improve production efficiency and yield	94,754
Program	92004	Economic Development	94,754
Sub-Program	92004001	SP4.1 Agricultural Services and Management	94,754
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	94,754

Use of goods and services			94,754
2210502 Maintenance and Repairs - Official Vehicles			7,754
2210505 Running Cost - Official Vehicles			5,000
2210511 Local travel cost			15,000
2210701 Training Materials			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			13,000
2210711 Public Education and Sensitization			50,000

Total Cost Centre			709,773
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	71,105
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		
Compensation of employees [GFS]				71,105
Objective	000000	Compensation of Employees		71,105
Program	92003	Infrastructure Delivery and Management		71,105
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		71,105
Operation	000000		0.0 0.0 0.0	71,105
Wages and salaries [GFS]				71,105
2111001 Established Post				71,105
Total Cost Centre				71,105

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	32,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond_Physical Planning_Town and Country Planning_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				32,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		32,674
Program	92003	Infrastructure Delivery and Management		32,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		32,674
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,674
Use of goods and services				32,674
2210102 Office Facilities, Supplies and Accessories				15,000
2210511 Local travel cost				12,000
2210711 Public Education and Sensitization				5,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,254
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond_Physical Planning_Town and Country Planning_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				40,254
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,254
Program	92003	Infrastructure Delivery and Management		40,254
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,254
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,254
Use of goods and services				25,254
2210102 Office Facilities, Supplies and Accessories				8,000
2210511 Local travel cost				7,254
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				4,000
2210711 Public Education and Sensitization				6,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210511 Local travel cost				5,000
2210908 Property Valuation Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond_Physical Planning_Town and Country Planning_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210908 Property Valuation Expenses				50,000
Total Cost Centre				122,928

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	228,721
Function Code	70620	Community Development		
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		
Compensation of employees [GFS]				228,721
Objective	000000	Compensation of Employees		228,721
Program	92002	Social Services Delivery		228,721
Sub-Program	92002005	SP2.5 Social Welfare and community services		228,721
Operation	000000		0.0 0.0 0.0	228,721
Wages and salaries [GFS]				228,721
2111001 Established Post				228,721
Total Cost Centre				228,721

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	14,739
Function Code	71040	Family and children		
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	14,739	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			14,739	
Program	92002	Social Services Delivery			14,739	
Sub-Program	92002005	SP2.5 Social Welfare and community services			14,739	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,739

				Use of goods and services	14,739
2210102	Office Facilities, Supplies and Accessories				4,739
2210511	Local travel cost				5,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	28,254
Function Code	71040	Family and children		
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	28,254	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,254	
Program	92002	Social Services Delivery			28,254	
Sub-Program	92002005	SP2.5 Social Welfare and community services			28,254	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,254

				Use of goods and services	25,254
2210511	Local travel cost				6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				7,000
2210711	Public Education and Sensitization				12,254

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
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				Use of goods and services	3,000
2210511	Local travel cost				1,500
2210711	Public Education and Sensitization				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	114,153
Function Code	71040	Family and children		
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	24,153	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			24,153	
Program	92002	Social Services Delivery			24,153	
Sub-Program	92002005	SP2.5 Social Welfare and community services			24,153	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	24,153

				Use of goods and services	24,153
2210511	Local travel cost				7,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				17,153

				Other expense	90,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			90,000	
Program	92002	Social Services Delivery			90,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			90,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	90,000

				Miscellaneous other expense	90,000
2821009	Donations				60,000
2821010	Contributions				10,000
2821019	Scholarship and Bursaries				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	70,000
Function Code	71040	Family and children		
Organisation	1990802001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Use of goods and services	70,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			70,000	
Program	92002	Social Services Delivery			70,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			70,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	70,000

				Use of goods and services	70,000
2210511	Local travel cost				15,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
2210711	Public Education and Sensitization				40,000

Total Cost Centre 227,147

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 165,874
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Compensation of employees [GFS]	165,874
Objective	000000	Compensation of Employees		165,874
Program	92003	Infrastructure Delivery and Management		165,874
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		165,874
Operation	000000		0.0 0.0 0.0	165,874

Wages and salaries [GFS]		165,874
2111001	Established Post	165,874

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,254
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	25,254
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,254
Program	92003	Infrastructure Delivery and Management		25,254
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,254
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,254

Use of goods and services		25,254
2210102	Office Facilities, Supplies and Accessories	2,254
2210114	Rations	0
2210511	Local travel cost	9,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	10,000
2210708	Refreshments	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210617	Street Lights/Traffic Lights	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 3,657,102
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Non Financial Assets	3,657,102
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,657,102
Program	92003	Infrastructure Delivery and Management		3,657,102
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,657,102
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,657,102

Fixed assets		3,657,102
3111305	Car/Lorry Park	3,657,102

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 724,244
Function Code	70610	Housing development	
Organisation	1991002001	Mfantseman Municipal - Saltpond_Works_Public Works_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Non Financial Assets	724,244
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		724,244
Program	92003	Infrastructure Delivery and Management		724,244
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		724,244
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	724,244

Fixed assets		724,244
3111103	Bungalows/Flats	372,629
3113108	Furniture & Fittings	351,615

Total Cost Centre	4,612,474
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	105,000
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	105,000
Objective	150101	Enhance business enabling environment		105,000
Program	92004	Economic Development		105,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		105,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	105,000
Use of goods and services				105,000
2210611 Maintenance of Markets				100,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	350,000
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0204001	Mfantseman - Saltpond	

			Use of goods and services	30,000
Objective	150101	Enhance business enabling environment		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				10,000
2210511 Local travel cost				10,000
2210701 Training Materials				10,000

			Non Financial Assets	320,000
Objective	150101	Enhance business enabling environment		320,000
Program	92004	Economic Development		320,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		320,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	320,000
Fixed assets				320,000
3111304 Markets				320,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	15,199,845
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0204001	Mfantseman - Saltpond		
Non Financial Assets				15,199,845
Objective	150101	Enhance business enabling environment		15,199,845
Program	92004	Economic Development		15,199,845
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		15,199,845
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,199,845
Fixed assets				15,199,845
3111103 Bungalows/Flats				3,844,970
3111304 Markets				4,513,951
3111305 Car/Lorry Park				6,840,924
Total Cost Centre				15,654,845

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	25,254
Function Code	70360	Public order and safety n.e.c		
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				25,254
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		25,254
Program	92005	Environmental Management		25,254
Sub-Program	92005001	SP5.1 Disaster prevention and Management		25,254
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	25,254
Use of goods and services				25,254
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,254
2210711 Public Education and Sensitization				10,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central		
Location Code	0204001	Mfantseman - Saltpond		
Use of goods and services				20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	92005	Environmental Management		20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				45,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	56,636
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Amount (GH¢)
Compensation of employees [GFS]				32,130
Objective	000000	Compensation of Employees		32,130
Program	92003	Infrastructure Delivery and Management		32,130
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		32,130
Operation	000000		0.0 0.0 0.0	32,130

Wages and salaries [GFS]				32,130
2111001 Established Post				32,130

				Amount (GH¢)
Use of goods and services				24,506
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		24,506
Program	92003	Infrastructure Delivery and Management		24,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		24,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,506

Use of goods and services				24,506
2210102 Office Facilities, Supplies and Accessories				3,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				8,000
2210711 Public Education and Sensitization				8,506

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	25,254
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Amount (GH¢)
Use of goods and services				25,254
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		25,254
Program	92003	Infrastructure Delivery and Management		25,254
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,254
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,254

Use of goods and services				25,254
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				15,254

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Amount (GH¢)
Non Financial Assets				100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111309 Urban Roads				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	2,000,379
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Amount (GH¢)
Non Financial Assets				2,000,379
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		2,000,379
Program	92003	Infrastructure Delivery and Management		2,000,379
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000,379
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,000,379

Fixed assets				2,000,379
3111305 Car/Lorry Park				1
3111309 Urban Roads				2,000,378

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	147,031
Function Code	70451	Road transport		
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central		
Location Code	0204001	Mfantseman - Saltpond		

				Amount (GH¢)
Non Financial Assets				147,031
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		147,031
Program	92003	Infrastructure Delivery and Management		147,031
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		147,031
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	147,031

Fixed assets				147,031
3111309 Urban Roads				147,031

Total Cost Centre	2,329,300
Total Vote	32,560,663

SECTOR / MDA / IMDA	2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)													Development Partner Funds			Grand Total
	Central GOG and CF				I G F				FUNDS / OTHERS					Goods Service	Capex	Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others					
Mfantseman Municipal - Saltpond	2,976,362	2,485,621	1,933,692	7,095,475	28,5596	1,385,679	349,069	2,020,344	0	0	0	0	894,376	2,250,667	25,334,844	35,586,663	
Management and Administration	1,357,127	1,388,173	401,766	3,147,066	28,5596	1,023,254	349,069	1,659,919	0	0	0	0	829,622	0	829,622	5,636,607	
SP1: General Administration	1,357,127	1,221,738	401,766	2,980,631	28,5596	685,254	349,069	1,319,919	0	0	0	0	0	0	0	4,300,550	
SP2: Finance	0	0	0	0	0	300,000	0	300,000	0	0	0	0	0	0	0	300,000	
SP3: Human Resource	0	26,437	0	26,437	0	20,000	0	20,000	0	0	0	0	45,859	0	45,859	92,296	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	139,898	0	139,898	0	20,000	0	20,000	0	0	0	0	783,763	0	783,763	943,781	
Social Services Delivery	454,570	815,659	1,111,926	2,382,355	0	114,153	0	114,153	0	0	0	0	70,000	811,667	881,667	3,378,376	
SP2.1 Education, youth & sports and Library services	0	142,867	550,402	693,270	0	25,254	0	25,254	0	0	0	0	0	0	0	716,624	
SP2.2 Public Health Services and management	0	0	561,523	561,523	0	0	0	0	0	0	0	0	811,667	811,667	1,373,390		
SP2.3 Environmental Health and sanitation Services	225,849	544,000	0	769,849	0	60,645	0	60,645	0	0	0	0	0	0	0	830,494	
SP2.5 Social Welfare and community services	228,721	128,892	0	357,613	0	28,254	0	28,254	0	0	0	0	70,000	0	70,000	455,867	
Infrastructure Delivery and Management	268,109	147,180	100,000	516,289	0	90,763	0	90,763	0	0	0	0	6,528,756	6,528,756	7,135,808		
SP3.1 Urban Roads and Transport services	32,130	24,306	100,000	156,636	0	25,254	0	25,254	0	0	0	0	2,147,410	2,147,410	2,329,300		
SP3.2 Physical and Spatial Planning	71,105	82,674	0	153,779	0	40,254	0	40,254	0	0	0	0	0	0	0	194,033	
SP3.3 Public Works, rural housing and water management	163,874	40,000	0	203,874	0	25,254	0	25,254	0	0	0	0	4,381,346	4,381,346	4,672,474		
Economic Development	495,556	124,209	320,000	939,765	0	130,254	0	130,254	0	0	0	0	94,754	15,199,845	15,294,599	16,364,618	
SP4.1 Agricultural Services and Management	495,556	94,209	0	589,765	0	25,254	0	25,254	0	0	0	0	94,754	0	94,754	709,773	
SP4.2 Trade, Industry and Tourism Services	0	30,000	320,000	350,000	0	105,000	0	105,000	0	0	0	0	15,199,845	15,199,845	15,654,845		
Environmental Management	0	20,000	0	20,000	0	25,254	0	25,254	0	0	0	0	0	0	0	45,254	
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	25,254	0	25,254	0	0	0	0	0	0	0	45,254	