



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

MFANTSEMAN MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE MUNICIPALITY**

#### **Location and Size**

The Mfantseman Municipal Assembly is one of the [5] Administrative Districts, which were elevated to Municipality status in January 2008 in the Central Region. The functions of the Mfantseman Municipal Assembly like all other District Assemblies are basically derived from statute, as mandated by Local Governance Act 936 of 2017 and Legislative Instrument No.2026, of 2012.

#### **POPULATION STRUCTURE**

Mfantseman Municipality has a projected population of 169,375 in 2019. This represents 6.6 percent of the regional population. Out of the projected population, 91,463 (55.0%) are females with 77,913 (45.0%) being males.

### **2. VISION**

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

### **3. MISSION**

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.

### **4. GOALS**

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

### **5. CORE FUNCTIONS**

The core functions of the Mfantseman Municipal Assembly are outlined below:

- Exercise political and administrative authority in the Municipal.
- Promote local economic development.
- Provide guidance, give direction to and supervise other administrative authorities in the Municipal as may be prescribed by law.
- Have deliberative, legislative and executive functions.

- Responsible for the overall development in the Municipal.
- Formulate and execute plans, programs and strategies for the overall development of the Municipal.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal
- Initiate programs for the development of basic infrastructure and provide municipal works (schools, clinics, etc.) and services (sanitation, water, play grounds, etc.) in the Municipal.
- Formulation and approval of budget of the Municipal.
- Levy and collect taxes, rates, fees, etc. to generate revenue.
- Ensure ready access to courts in the Municipal for the promotion of justice.
- Making of Bye-laws.

*(Local Governance Act, 2017 Act 936).*

### **6. MUNICIPAL ECONOMY**

#### **AGRICULTURE**

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

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 and AGRA are the main financiers of agricultural activities in the municipality

### MARKET CENTER

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

### ROAD NETWORK

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

### EDUCATION

The Ghana Education Service superintends the municipal the education system. There are 404 public and private educational institutions in the municipality: 138 KG, 141 Primary, 115 JHS, 8 SHS/TVET with two Tertiary Institution [AMASS University and AIMS (Ghana)]. The Assembly has the Illustrious Mfantseman Girls as one of the SHS. Mfantseman has average enrolment rate of 98.1%, pupil/teacher ratio of 23:1, drop-out rate of 15% and a remarkable literacy rate of 74.5%.

### HEALTH

Health care delivery is facilitated by the Municipal Health Directorate with the support of Religious Missions (Catholic Mission, Ahmadiyya Mission), private hands and NGOs with Municipal Mutual Health Insurance Scheme coverage of over thirty five percent (35%). The Saltpond Government Hospital serves as basic referral centre. Also, a good number of trainee nurses have also been sponsored by the Assembly. There are twenty-Two (22) health institutions comprising of twelve (12) CHPS, four (4) clinics, four (4) health centers and two (2) hospitals. Malaria turned out to be at the top of the list of the top ten admission cases comprising of hypertension, gastroenteritis and colitis, Sepsis, anemia, respiratory disorders , typhoid fever, Bacteria sepsis of new born, Persons injured in motor vehicle accident and Urinary tract infection.

### Human Resource for Health

Category	2016	2017	2018
Number of doctors	9	15	15
Number of Physician assistants	12	15	15
Number of nurses (all categories)	337	491	491
Number of midwives	41	62	62

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

### WATER AND SANITATION

The municipality received a total of 2,113,064m<sup>3</sup> and 2,304,156m<sup>3</sup> of treated water in the year 2017 and 2019 respectively which was adequate for consumers. Over 90% of communities in the municipality are enjoying potable water. Over 170 boreholes have also been constructed in the municipality with two Small Town Water Systems in Abeamde-Dominase and Kyeakor to supply water to other adjoining communities.

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

### Human Excreta Management

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

### ENERGY

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

## 7. KEY ACHIEVEMENTS IN 2019

The mandate of the Mfantseman Municipal Assembly as expressed in the Local Governance Acts 936 is 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. In view of ensuring the above mandate, the Assembly achieved the following at 30<sup>th</sup> September, 2019.

### SOCIAL SERVICES DELIVERY

- The Assembly provided various health equipment for three (3) CHPS Compounds namely Kyeakor, Taabosom and Duadze and the CHPS are functioning effectively.
- The doctor-patient and nurse-patient ratios has significantly improved from 1:19,246 to 1:12,156 and 1:665 to 1:451 respectively within this year thereby improving access to quality health care delivery
- The number of PWDs being supported has increased from 175 to 250 to engage in economic ventures.
- Two mock exams had been conducted for over 3,500 BECE candidates in the Municipality to prepare students for the BECE exams.
- The total number of LEAP household beneficiaries had increased from 156 to 171
- 16 communities supported with building materials and technical support to build household latrines which 5 had been declared open defecated free communities.
- 16 communities had been connected to portable water.
- Fumigation exercise was conducted in various institutions such Senior High Schools, Hotels and Hospitals to reduce bedbugs infestations. Moreover, de-ratification exercise were conducted in various markets to ensure good hygiene.

### ECONOMIC

- A total of 8,000 coconut seedlings had been distributed to interested farmers under the Planting for Food and Jobs (PERD) programme.

- Two (2) training programmes organised for 50 youth in various employable skills like glasscutter, and snail rearing.

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

The Public Work Service closely supervised the following projects successfully and they are at various stages of completion;

- Construction of 1 No. 3- Unit Classroom Block at Saltpond Beach road
- Construction of 3-Unit Classroom Block at Biriwa
- Construction of 1 No. 6 - Unit Classroom Block at Pomase.
- Construction of a Vehicle Terminal & Storm U-Drain at Mankessim
- Construction of Slaughter House in Mankessim
- Rehabilitation of Markets.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL as at July, 2018	
RATE	201,000.00	485,615.10	360,000.00	276,653.75	591,160.00	55,644.72	9.41
FEES	716,500.00	577,256.90	744,500.00	605,094.00	639,000.00	290,456.40	45.45
FINES	9,000.00	3,665.00	15,000.00	850.00	9,000.00	30.00	0.33
LICENSES	280,500.00	230,698.41	303,500.00	307,926.00	253,000.00	116,190.00	45.92
LAND	90,000.00	109,861.14	110,000.00	64,408.00	120,000.00	99,043.00	82.54
RENT	94,000.00	85,593.00	94,000.00	104,593.00	100,000.00	59,659.00	59.66
MISCELLANEOUS	36,000.00	21,569.22	27,000.00	11,023.00	8,000.00	2,851.00	35.64
<b>TOTAL</b>	<b>1,427,000.00</b>	<b>1,514,258.77</b>	<b>1,654,000.00</b>	<b>1,370,547.75</b>	<b>1,720,160.00</b>	<b>623,874.12</b>	<b>36.27</b>

**EXPENDITURE**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,427,000.00	1,514,258.77	1,654,000.00	1,370,547.75	1,720,160.00	623,126.12	36.22
Compensation Transfer	1,712,469.00	2,088,414.12	1,832,408.00	1,830,731.13	2,115,712.70	1,014,953.10	47.97
Goods and Services Transfer	94,423.00	96,697.76	103,835.00	155,297.14	108,532.40	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	6,776,063.00	1,651,379.25	6,570,880.00	1,530,405.82	3,857,008.86	490,152.33	12.71
DDF	1,100,374.00	-	617,824.00	655,633.00	1,500,000.00	303,566.98	20.24
UDG/GSC SP	2,750,712.00	1,948,368.51	2,486,677.00	-	4,400,000.00	-	-
School Feeding	50,000.00	-	-	-	-	-	-
Other Transfers (UNICEF)	-	-	-	16,404.00	35,000.00	-	-
Other Transfers (MAG)	75,000.00	45,000.00	66,936.00	66,935.63	167,746.13	117,486.28	70.04
Other Transfers (IDA)	98,628.21	-	-	2,758.50	100,000.00	3,000.00	3.00
Other Transfers (SIF)	1,031,877.49	-	-	-	-	-	-
<b>Total</b>	<b>15,116,546.70</b>	<b>7,344,118.41</b>	<b>13,332,560.00</b>	<b>5,628,712.97</b>	<b>14,004,160.09</b>	<b>2,552,284.81</b>	<b>18.23</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	288,000.00	357,045.66	486,000.00	321,545.24	510,000.00	125,814.78	24.67
Goods and Services	979,000.00	956,743.35	998,000.00	887,954.75	1,068,160.00	482,311.34	45.15
Assets	160,000.00	11,815.00	170,000.00	160,000.00	142,000.00	-	-
<b>Total</b>	<b>1,427,000.00</b>	<b>1,325,604.01</b>	<b>1,654,000.00</b>	<b>1,369,499.99</b>	<b>1,720,160.00</b>	<b>608,126.12</b>	<b>35.35</b>

## 9. NMTDF POLICY OBJECTIVES

The policy objectives adopted by the Mfantseman Municipal Assembly are as follows:

- Improve decentralized planning.
- Ensure responsive, inclusive, participatory and representative decision-making
- 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.
- Enhance access to improved and reliable environmental sanitation services
- Develop quality, reliable, sustainable and resilient infrastructure.

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2017		2018	(9.49)	2020	10%
	total IGF mobilized	2017	1,514,258.77	2018	1,370,547.75	2020	1,950,124
	% of expenditure kept within budget	2017	100	2018	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2018	5	2019	16	2020	20
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	0	2019	138	2020	500
	Number of school building constructed	2018	0	2019	2	2020	4
	No. of Brilliant but Needy Supported	2018	37	2019	45	2020	50
Improved environmental sanitation	Number of disposal site created	2018	-	2019	-	2020	-
	Number food vendors tested and certified	2018	3,168	2019	2,646	2020	5,000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	N/A	2019	-	2020	300
	Number of demonstration farms established	2018	4	2019	6	2019	6
	Number of Coconut Seedlings distributed	2018	3000	2019	5000	2020	7000
	Number of Oil Palm seedlings distributed	2018	-	2019	2000	2020	5000
	Number of Cashew Seedlings distributed	2018	-	2019	-	2020	10,000
Improved state of feeder roads	Kilometers of roads reshaped	2018	10	2019	15	2020	10
Improved night security	Number of streetlights installed and maintained	2018	90	2019	138	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	-	2019	50	2020	100
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	-	2019	2	2020	3

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 Internally Generated Fund revenue projection of GHc 1,950,125.00, the Assembly will embark on the following strategies for the following sources:

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Introduce Technology in Billing and Revenue Mobilization</li> <li>• Data Collections on properties to build a database</li> <li>• Quarterly meeting with landlord association</li> <li>• Continuing with the street naming and property addressing system</li> <li>• Quarterly Tax Sensitization and Education</li> <li>• Interventions of MELCHIA and TREE to augment the ageing revenue staff</li> <li>• Educate citizens of age 18years and above to pay the basic rate.</li> <li>• Activate Revenue taskforce to assist in the collection of rates.</li> <li>• Value properties in the municipality</li> <li>• Adding Basic Rate fee to Building permit fees to encourage collection.</li> </ul>
<b>2. LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the Municipal on the need to seek building permit before putting up any structure.</li> <li>• Allocate a vehicle and other logistics for Task force's operations</li> <li>• Formation of development control unit</li> <li>• Empowering and motivating the Revenue Task Force</li> </ul>
<b>3. LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Engagement of additional local consultants</li> <li>• Formation of revenue improvement mobilisation committee</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities via radio</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> <li>• Interventions of MELCHIA and TREE</li> </ul>

REVENUE SOURCE	KEY STRATEGIES
	<ul style="list-style-type: none"> <li>• Provision of logistics (e.g protective clothing, dedicated van among others)</li> <li>• Liaise with Municipal Magistrate to and Assembly's solicitor to ensure swift prosecution of defaulters</li> <li>• Implementation of Spot fines.</li> </ul>
<b>6. INVESTMENT (Cesspit &amp; Grader)</b>	<ul style="list-style-type: none"> <li>• Position a Revenue Collector at the sand winning site.</li> <li>• Monitor the activities of the operators of the cesspit and grader.</li> <li>• Repair the grader and the cesspit emptier to become operational and charge realistic fees.</li> </ul>
<b>7. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Reallocation of revenue collectors to different collection areas.</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Lay embargo on the salary of underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>
<b>8. SUB-STRUCTURES AND RATE PAYERS</b>	<ul style="list-style-type: none"> <li>• Strengthen substructures of the Assembly to collect night tolls and other ceded revenue</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

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

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

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

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Forty-Five (45) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is thirty (30) with funding from GoG transfers (DACF, DDF, GSCSP etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,



quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	12	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	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Completion of World Vision Building for Office Use
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

- 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

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 sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-Five (35) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public 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		
		2018	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	9	-	10%	15%	17%

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

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
	Acquisition of New 1 No. Double Cabin Pick Up for Revenue mobilization exercise

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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.

Four (4) officers will be responsible for delivering the sub-programme comprising of One Budget Analyst and Three Planning Officers. 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	8	8	10
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> 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

### PROGRAMME1: Management and Administration SUB-PROGRAMME 1.3 Legislative Oversight

#### 1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

#### 2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific municipal policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful municipal policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the non-functioning of some Zonal councils and inadequate logistics to the functioning Zonal Councils of the Assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	6	4	6	6	6
Build capacity of Zonal Councils annually	Number of training workshop organized	2	-	7	7	7
	Number of area council supplied with furniture	-	3	7	7	7

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

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

Operations	Projects
Protocol Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 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, two (2) 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	80	95	101	120	125
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	1	-	4	4	4
Salary Administration	Monthly validation ESPV	12	9	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
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The three main organizations tasked with the responsibility of delivering the program are Physical Planning, Urban Roads and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Urban Roads and the Department of Transportation seeks to deliver safe transportation infrastructure and services to enhanced socio-economic opportunities for the inhabitants of Mfantseman Municipality.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by fifteen (15) officers and implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## 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 faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	5	5	10
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	5	5	10
	Number of properties numbered	-	3	500	700	800
Statutory meetings convened	Number of meetings organized	-	3	8	8	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	2	8	8	10
Acquire legal title on Assembly land	Number of titles acquired	0	4	7	10	12
Procure and install street signs	No. of poles mounted	0	30	50	70	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## 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 nine (9) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Provision of street bulbs	Number of street lights maintained	80	89	150	200	200
Provide mechanized boreholes	Number of boreholes drilled mechanized	-	2	5	10	10
Connect community to portable water	Number of communities with portable water	-	16	20	25	30
Construction of staff accommodation	Number of accommodation constructed	0	0	1	1	1
Construction of Office Building	No. of Office Building constructed	-	-	1	-	-

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

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

Operations	Projects
Supervision and regulation of infrastructure development	Completion of World Vision for office use at Saltpond
Acquisition of immovable and movable Assets	MP's Capital projects
	Community Initiated Projects
	Maintenance & Provision of streetlights
	Completion of a Court at Saltpond
	Completion of Police Post at Asabee Market, 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 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Construct open storm drains	Number of open storm drains	2	2	3	3	3
Construct u-drain	Number of u-drains	-	-	1	1	1
Construct culverts	Number of culverts	-	2	2	2	3

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

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

Operations	Projects
Acquisition of immovable and movable Assets	Construction Edge Beam and Shoulder Repair Works at Mankessim
Routine Monitoring of programmes and projects Supervision and cordination	Storm U-Drain at Mankessim & Construction of a Vehicle Terminal
	Reshaping & Opening up of 15 Km Feeder & Access Roads

## **BUDGET PROGRAMME SUMMARY**

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

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

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

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

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry 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 various organization units and departments involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (11) from the Social Welfare & Community Development Department, twenty-three (23) Environmental Health Unit and one (1) staff from birth & death registry with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

## BUDGET SUB-PROGRAMME SUMMARY BUDGET

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	6
	Number of school furniture supplied	620	138	500	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	35	70	40	50	60
Improve performance in BECE	% of students with average pass mark	60.5	75	80%	90%	95%
Performance in sporting activities improved	Position in all sporting event organized annually	2 <sup>nd</sup>	2 <sup>nd</sup>	1 <sup>st</sup>	1 <sup>st</sup>	1 <sup>st</sup>
Organize quarterly MEOC meetings	Number of meetings organized	2	3	4	4	4

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

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1 No. 3- Unit Classroom Block at Saltpond Beach road
Support to Culture & Sports Development	Completion of 3-Unit Classroom Block at Biriwa
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1 No. 6 - Unit Classroom Block at Pomase
Development of youth, sports and culture	Completion of 1 No. 3- Unit Classroom Block at Saltpond Beach road
	Completion of 1 No. 2-Unit Nursery Block at Dominase
	Completion of 1 No. 2 - Unit Classroom Block at Abonko
	Procurement of 500 No. Duel Desk for Schools
	Completion of 1 No. 6 - Unit Classroom Block at Mankessim (Asha Islamic)

## 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 twenty-three (23). 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 Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4783	2215	4824	4912	5000
	Number of households supplied with mosquito nets	101,098	4,370	105,000	110,000	115,000
Improve access to Health care delivery	Number of health facilities equipped	1	2	3	3	3

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved environmental sanitation	Number of disposal site created	-	-	0	0	0
	Number food vendors tested and certified	3,168	2,646	5,000	5,100	5,200
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	15	10	16	20	24
Established sanitation courts	Number of individuals/house-holds prosecuted	-	3	10	10	10

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

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

Operations	Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of equipment/logistics for unequipped CHPS
Public Health Services	Completion of CHPS Compound at Ekurabadze
Environmental Sanitation Management	Completion of CHPS Compound at Akatakyewa

## 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 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	191	124	250	300	400
Social Protection programme (LEAP) improved annually	Number of beneficiaries	218	230	230	260	300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	25	30	35	40
	Number of public education on gov't policies, programs and topical issues	20	25	30	35	40

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

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	

## 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
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	10
Issuance of Burial Permits	No. of burial permits issued to the public	421	285	500	650	700

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

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

Operations	Projects

## BUDGET PROGRAMME SUMMARY

### 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 Felicity 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		
		2017	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	114	204	300	320	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	15	-	20	20	20
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	67	100	100	100

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of Market and Bus Terminal at Anomabo and Yamoransa
	Rehabilitation of Biriwa Market and Provision of Street Light on selected roads
	Filling at Asabee Market at Mankessim
	Surface Tarring at Asabee Market
	Construction of Slaughter House in Mankessim
	Construction of Cassava Processing Plant at Taabosom

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

- 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 (20) 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.

**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		
		2017	2019	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer-based organizations trained	5	5	2,000	3,000	3,500
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	5,000	20,000	90,000	70,000	90,000
	Number of farmer benefited	57	102	102	300	350

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

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1. Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: 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.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	4	4	4	4
	Number of early predictive warning systems developed	2	3	4	4	4
	Number bush fire volunteers trained	10	-	10	10	10
Support victims of disaster	Number of victims supplied with relief items	50	-	30	20	20

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

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

Operations	Projects
Disaster Management	

**PART C: Financial Information**

Central		Mfantseman West - Saltpond			
<b>Estimated Financing Surplus / Deficit - (All In-Flows)</b>					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,220,402		
140302	9.b Supp. domestic tech. dev. for industrial diversification	0	8,064,784		
300101	2.a Inc. invest. to enhance agric. productive capacity	0	341,121		
300103	6.2 Sanitation for all and no open defecation by 2030	0	631,326		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	162,674		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	40,000		
410101	Deepen political and administrative decentralisation	0	1,950,984		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	68,500		
460101	16.5 Substantially reduce corruption and bribery in all their forms	0	10,000		
510304	1.a Mobilize resources to end poverty in all dimensions	25,025,556	698,511		
520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,301,651		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	346,300		
540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	20,000		
580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	0	8,574,152		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	37,051		
630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	558,100		
<b>Grand Total ¢</b>		<b>25,025,556</b>	<b>25,025,556</b>	<b>0</b>	<b>0.00</b>

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>199 02 00 001 24</b>	<b>25,025,555.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0001 Rate				
<b>Property income [GFS]</b>	<b>689,824.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412022 Property Rate	320,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	367,824.00	0.00	0.00	0.00
<i>Output</i> 0002 Land				
<b>Property income [GFS]</b>	<b>125,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	115,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>796,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	300,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fee	50,000.00	0.00	0.00	0.00
1423010 Export of Commodities	29,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	57,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	210,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423281 Issue of certificates	108,000.00	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
<i>Output</i> 0004 Fines				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Licence				
<b>Sales of goods and services</b>	<b>264,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	25,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	9,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	5,000.00	0.00	0.00	0.00
1422025 Private Professionals	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	3,500.00	0.00	0.00	0.00
1422040 Bill Boards	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	500.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422071 Business Providers	70,000.00	0.00	0.00	0.00
1422079 Mining Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Rent				
<b>Property income [GFS]</b>	<b>60,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1415012 Rent on Assembly Building	55,000.00	0.00	0.00	0.00
1415014 Workers Villa	5,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous				
<b>Non-Performing Assets Recoveries</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 External Sources of Funds				
<b>From foreign governments(Current)</b>	<b>23,075,431.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,038,499.30	0.00	0.00	0.00
1331002 DACF - Assembly	4,025,111.21	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	182,746.13	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	118,206.79	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,654,210.16	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	14,622,042.62	0.00	0.00	0.00
<b>Grand Total</b>	<b>25,025,555.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	25,025,556	25,047,760	25,275,811
<b>GOG Sources</b>	0	0	0	2,156,706	2,177,090	2,178,273
Management and Administration	0	0	0	762,632	770,258	770,258
Social Services Delivery	0	0	0	546,527	551,845	551,992
Infrastructure Delivery and Management	0	0	0	335,519	338,275	338,874
Economic Development	0	0	0	512,028	516,712	517,148
<b>IGF Sources</b>	0	0	0	1,950,124	1,951,944	1,969,625
Management and Administration	0	0	0	1,626,000	1,627,820	1,642,260
Social Services Delivery	0	0	0	164,412	164,412	166,056
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	79,712	79,712	80,509
Environmental Management	0	0	0	10,000	10,000	10,100
<b>DACF MP Sources</b>	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,825,111	3,825,111	3,863,362
Management and Administration	0	0	0	1,149,380	1,149,380	1,160,874
Social Services Delivery	0	0	0	2,100,277	2,100,277	2,121,279
Infrastructure Delivery and Management	0	0	0	190,465	190,465	192,369
Economic Development	0	0	0	354,990	354,990	358,540
Environmental Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	167,746	167,746	169,423
<b>DONOR POOLED Sources</b>	0	0	0	14,622,043	14,622,043	14,768,263
Management and Administration	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	7,803,752	7,803,752	7,881,789
Economic Development	0	0	0	6,718,291	6,718,291	6,785,474
Social Services Delivery	0	0	0	6,000	6,000	6,060
<b>UNICEF Sources</b>	0	0	0	9,000	9,000	9,090
Social Services Delivery	0	0	0	9,000	9,000	9,090
<b>DDF Sources</b>	0	0	0	1,688,826	1,688,826	1,705,714
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	612,707	612,707	618,834
Economic Development	0	0	0	1,041,503	1,041,503	1,051,918
<b>Grand Total</b>	0	0	0	25,025,556	25,047,760	25,275,811

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

*In GH¢*

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Mfantseman Municipal - Saltpond	0	0	0	25,025,556	25,047,760	25,275,811
<b>Management and Administration</b>	0	0	0	3,672,627	3,682,074	3,709,354
<b>SP1: General Administration</b>	0	0	0	2,616,678	2,624,216	2,642,845
<b>21 Compensation of employees [GFS]</b>	0	0	0	753,809	761,347	761,347
211 Wages and salaries [GFS]	0	0	0	753,809	761,347	761,347
21110 Established Position	0	0	0	571,809	577,527	577,527
21111 Wages and salaries in cash [GFS]	0	0	0	152,000	153,520	153,520
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
<b>22 Use of goods and services</b>	0	0	0	1,295,953	1,295,953	1,308,913
221 Use of goods and services	0	0	0	1,295,953	1,295,953	1,308,913
22101 Materials - Office Supplies	0	0	0	262,256	262,256	264,878
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	270,000	270,000	272,700
22106 Repairs - Maintenance	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	247,698	247,698	250,175
22109 Special Services	0	0	0	305,000	305,000	308,050
<b>28 Other expense</b>	0	0	0	207,000	207,000	209,070
282 Miscellaneous other expense	0	0	0	207,000	207,000	209,070
28210 General Expenses	0	0	0	207,000	207,000	209,070
<b>31 Non Financial Assets</b>	0	0	0	359,916	359,916	363,515
311 Fixed assets	0	0	0	359,916	359,916	363,515
31112 Nonresidential buildings	0	0	0	305,511	305,511	308,566
31122 Other machinery and equipment	0	0	0	42,405	42,405	42,829
31131 Infrastructure Assets	0	0	0	12,000	12,000	12,120
<b>SP2: Finance</b>	0	0	0	698,511	698,511	705,496
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	0	0
211 Wages and salaries [GFS]	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	548,511	548,511	553,996
221 Use of goods and services	0	0	0	548,511	548,511	553,996
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	122,511	122,511	123,736
22108 Consulting Services	0	0	0	270,000	270,000	272,700
22109 Special Services	0	0	0	104,000	104,000	105,040
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
<b>SP3: Human Resource</b>	0	0	0	171,104	171,619	172,815
<b>21 Compensation of employees [GFS]</b>	0	0	0	51,489	52,004	52,004
211 Wages and salaries [GFS]	0	0	0	51,489	52,004	52,004
21110 Established Position	0	0	0	51,489	52,004	52,004

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	119,615	119,615	120,812
221 Use of goods and services	0	0	0	119,615	119,615	120,812
22107 Training - Seminars - Conferences	0	0	0	119,615	119,615	120,812
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	186,334	187,727	188,197
<b>21 Compensation of employees [GFS]</b>	0	0	0	139,334	140,727	140,727
211 Wages and salaries [GFS]	0	0	0	139,334	140,727	140,727
21110 Established Position	0	0	0	139,334	140,727	140,727
<b>22 Use of goods and services</b>	0	0	0	47,000	47,000	47,470
221 Use of goods and services	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
<b>Social Services Delivery</b>	0	0	0	3,426,215	3,431,533	3,460,477
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,301,651	1,301,651	1,314,667
<b>22 Use of goods and services</b>	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	31,000	31,000	31,310
<b>28 Other expense</b>	0	0	0	99,102	99,102	100,093
282 Miscellaneous other expense	0	0	0	99,102	99,102	100,093
28210 General Expenses	0	0	0	99,102	99,102	100,093
<b>31 Non Financial Assets</b>	0	0	0	1,161,549	1,161,549	1,173,164
311 Fixed assets	0	0	0	1,161,549	1,161,549	1,173,164
31112 Nonresidential buildings	0	0	0	1,050,698	1,050,698	1,061,205
31131 Infrastructure Assets	0	0	0	110,851	110,851	111,959
<b>SP2.2 Public Health Services and management</b>	0	0	0	366,300	366,300	369,963
<b>22 Use of goods and services</b>	0	0	0	39,026	39,026	39,416
221 Use of goods and services	0	0	0	39,026	39,026	39,416
22107 Training - Seminars - Conferences	0	0	0	39,026	39,026	39,416
<b>31 Non Financial Assets</b>	0	0	0	327,274	327,274	330,547
311 Fixed assets	0	0	0	327,274	327,274	330,547
31112 Nonresidential buildings	0	0	0	132,147	132,147	133,468
31113 Other structures	0	0	0	139,100	139,100	140,491
31122 Other machinery and equipment	0	0	0	56,027	56,027	56,588
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	943,647	946,770	953,083
<b>21 Compensation of employees [GFS]</b>	0	0	0	312,321	315,444	315,444
211 Wages and salaries [GFS]	0	0	0	312,321	315,444	315,444
21110 Established Position	0	0	0	312,321	315,444	315,444
<b>22 Use of goods and services</b>	0	0	0	631,326	631,326	637,639
221 Use of goods and services	0	0	0	631,326	631,326	637,639
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22102 Utilities	0	0	0	123,575	123,575	124,811
22103 General Cleaning	0	0	0	414,000	414,000	418,140
22107 Training - Seminars - Conferences	0	0	0	48,751	48,751	49,239

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	0	0	0
<b>21 Compensation of employees [GFS]</b>	0	0	0	0	0	0
211 Wages and salaries [GFS]	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
<b>SP2.5 Social Welfare and community services</b>	0	0	0	814,618	816,813	822,764
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,467	221,662	221,662
211 Wages and salaries [GFS]	0	0	0	219,467	221,662	221,662
21110 Established Position	0	0	0	219,467	221,662	221,662
<b>22 Use of goods and services</b>	0	0	0	45,151	45,151	45,602
221 Use of goods and services	0	0	0	45,151	45,151	45,602
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	3,651	3,651	3,687
22107 Training - Seminars - Conferences	0	0	0	38,500	38,500	38,885
<b>26 Grants</b>	0	0	0	300,000	300,000	303,000
263 To other general government units	0	0	0	300,000	300,000	303,000
26321 Capital Transfers	0	0	0	300,000	300,000	303,000
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>Infrastructure Delivery and Management</b>	0	0	0	9,012,443	9,015,199	9,102,567
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	244,286	244,602	246,729
<b>21 Compensation of employees [GFS]</b>	0	0	0	31,593	31,909	31,909
211 Wages and salaries [GFS]	0	0	0	31,593	31,909	31,909
21110 Established Position	0	0	0	31,593	31,909	31,909
<b>22 Use of goods and services</b>	0	0	0	33,228	33,228	33,561
221 Use of goods and services	0	0	0	33,228	33,228	33,561
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22102 Utilities	0	0	0	2,028	2,028	2,049
22105 Travel - Transport	0	0	0	15,200	15,200	15,352
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	179,465	179,465	181,259
311 Fixed assets	0	0	0	179,465	179,465	181,259
31113 Other structures	0	0	0	175,465	175,465	177,219
31122 Other machinery and equipment	0	0	0	4,000	4,000	4,040
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	233,861	234,573	236,200
<b>21 Compensation of employees [GFS]</b>	0	0	0	71,187	71,899	71,899
211 Wages and salaries [GFS]	0	0	0	71,187	71,899	71,899
21110 Established Position	0	0	0	71,187	71,899	71,899

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	142,674	142,674	144,101
221 Use of goods and services	0	0	0	142,674	142,674	144,101
22101 Materials - Office Supplies	0	0	0	9,674	9,674	9,771
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	8,534,295	8,536,024	8,619,638
<b>21 Compensation of employees [GFS]</b>	0	0	0	172,836	174,565	174,565
211 Wages and salaries [GFS]	0	0	0	172,836	174,565	174,565
21110 Established Position	0	0	0	172,836	174,565	174,565
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	8,346,459	8,346,459	8,429,923
311 Fixed assets	0	0	0	8,346,459	8,346,459	8,429,923
31112 Nonresidential buildings	0	0	0	642,707	642,707	649,134
31113 Other structures	0	0	0	7,703,752	7,703,752	7,780,789
<b>Economic Development</b>	0	0	0	8,874,270	8,878,954	8,963,013
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	809,486	814,170	817,581
<b>21 Compensation of employees [GFS]</b>	0	0	0	468,365	473,049	473,049
211 Wages and salaries [GFS]	0	0	0	468,365	473,049	473,049
21110 Established Position	0	0	0	468,365	473,049	473,049
<b>22 Use of goods and services</b>	0	0	0	341,121	341,121	344,532
221 Use of goods and services	0	0	0	341,121	341,121	344,532
22101 Materials - Office Supplies	0	0	0	102,615	102,615	103,641
22102 Utilities	0	0	0	8,875	8,875	8,964
22105 Travel - Transport	0	0	0	67,300	67,300	67,973
22107 Training - Seminars - Conferences	0	0	0	162,331	162,331	163,954
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	8,064,784	8,064,784	8,145,432
<b>22 Use of goods and services</b>	0	0	0	165,219	165,219	166,871
221 Use of goods and services	0	0	0	165,219	165,219	166,871
22101 Materials - Office Supplies	0	0	0	60,219	60,219	60,821
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
<b>31 Non Financial Assets</b>	0	0	0	7,899,565	7,899,565	7,978,561
311 Fixed assets	0	0	0	7,899,565	7,899,565	7,978,561
31112 Nonresidential buildings	0	0	0	302,992	302,992	306,022
31113 Other structures	0	0	0	7,246,574	7,246,574	7,319,039
31122 Other machinery and equipment	0	0	0	350,000	350,000	353,500
<b>Environmental Management</b>	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	40,000	40,000	40,400
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	0	0	0	25,025,556	25,047,760	25,275,811



2020 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Mamansan Municipal - Selbond Management and Administration	2,038,402	2,862,441	2,862,975	6,361,817	182,000	1,453,124	315,000	1,950,124	0	0	0	467,361	16,682,633	16,493,614	25,026,556
Central Administration	762,632	759,464	349,916	1,912,012	182,000	1,264,000	160,000	1,626,000	0	0	0	134,615	0	134,615	3,672,627
Administration (Assembly Office)	762,632	762,632	349,916	1,789,301	182,000	958,000	10,000	1,150,000	0	0	0	34,615	0	34,615	2,974,116
Finance	0	122,511	0	122,511	0	326,000	150,000	476,000	0	0	0	100,000	0	100,000	698,511
Social Services Delivery	531,788	1,086,192	1,426,623	3,046,603	0	104,412	60,000	164,412	0	0	0	15,000	0	15,000	3,426,215
Education, Youth and Sports	0	126,102	1,101,549	1,227,651	0	14,900	60,000	74,900	0	0	0	0	0	0	1,301,551
Office of Departmental Head	0	126,102	1,101,549	1,227,651	0	14,900	60,000	74,900	0	0	0	0	0	0	1,301,551
Health	312,321	590,352	327,274	1,229,947	0	65,000	0	65,000	0	0	0	15,000	0	15,000	1,309,947
Office of District Medical Officer of Health	0	39,026	327,274	366,300	0	0	0	0	0	0	0	0	0	0	366,300
Environmental Health Unit	312,321	551,326	0	863,647	0	65,000	0	65,000	0	0	0	15,000	0	15,000	943,647
Social Welfare & Community Development	219,467	369,739	0	589,206	0	25,412	0	25,412	0	0	0	0	0	0	814,618
Office of Departmental Head	219,467	369,739	0	589,206	0	25,412	0	25,412	0	0	0	0	0	0	814,618
Infrastructure Delivery and Management	275,617	75,963	174,465	525,984	0	35,000	35,000	70,000	0	0	0	100,000	8,316,459	8,416,459	9,074,443
Physical Planning	71,187	52,674	0	123,861	0	10,000	0	10,000	0	0	0	100,000	0	100,000	233,861
Office of Departmental Head	0	52,674	0	52,674	0	8,000	0	8,000	0	0	0	100,000	0	100,000	163,674
Town and Country Planning	35,982	0	0	35,982	0	0	0	0	0	0	0	0	0	0	35,982
Parks and Gardens	35,205	0	0	35,205	0	2,000	0	2,000	0	0	0	0	0	0	37,205
Works	172,836	0	30,000	202,836	0	15,000	0	15,000	0	0	0	0	8,316,459	8,316,459	8,334,295
Office of Departmental Head	172,836	0	30,000	202,836	0	15,000	0	15,000	0	0	0	0	8,316,459	8,316,459	8,334,295
Urban Roads	31,593	23,228	144,465	199,286	0	10,000	35,000	45,000	0	0	0	0	0	0	244,286
Economic Development	468,365	268,882	129,771	867,018	0	19,712	60,000	79,712	0	0	0	217,746	77,097,794	7,927,540	8,874,270
Agriculture	468,365	158,663	0	627,028	0	14,712	0	14,712	0	0	0	167,746	0	167,746	808,486
Trade, Industry and Tourism	0	110,219	129,771	239,990	0	5,000	60,000	65,000	0	0	0	50,000	77,097,794	7,759,794	8,064,784

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGH	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	0	110,219	129,771	239,990	0	5,000	60,000	65,000	0	0	0	50,000	77,097,794	7,759,794	8,064,784
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000
Disaster Prevention	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 762,632
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	762,632
Objective	000000	Compensation of Employees		762,632
Program	92001	Management and Administration		762,632
Sub-Program	92001001	SP1: General Administration		571,809
Operation	000000		0.0 0.0 0.0	571,809

			Wages and salaries [GFS]	571,809
	2111001	Established Post		571,809
Sub-Program	92001003	SP3: Human Resource		51,489
Operation	000000		0.0 0.0 0.0	51,489

			Wages and salaries [GFS]	51,489
	2111001	Established Post		51,489
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		139,334
Operation	000000		0.0 0.0 0.0	139,334

			Wages and salaries [GFS]	139,334
	2111001	Established Post		139,334

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,150,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	182,000
Objective	000000	Compensation of Employees		182,000
Program	92001	Management and Administration		182,000
Sub-Program	92001001	SP1: General Administration		182,000
Operation	000000		0.0 0.0 0.0	182,000

			Wages and salaries [GFS]	182,000
	2111102	Monthly paid and casual labour		152,000
	2111238	Overtime Allowance		5,000
	2111243	Transfer Grants		20,000
	2111248	Special Allowance/Honorarium		5,000

			Use of goods and services	851,000
Objective	410101	Deepen political and administrative decentralisation		831,000
Program	92001	Management and Administration		831,000
Sub-Program	92001001	SP1: General Administration		771,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000

			Use of goods and services	300,000
	2210116	Chemicals and Consumables		7,000
	2210201	Electricity charges		40,000
	2210202	Water		15,000
	2210204	Postal Charges		3,000
	2210502	Maintenance and Repairs - Official Vehicles		50,000
	2210505	Running Cost - Official Vehicles		150,000
	2210511	Local travel cost		35,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	51,000

			Use of goods and services	51,000
	2210101	Printed Material and Stationery		30,000
	2210207	Fire Fighting Accessories		3,000
	2210706	Library and Subscription		18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
	2210902	Official Celebrations		60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	70,000

			Use of goods and services	70,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
	2210602	Repairs of Residential Buildings		20,000
	2210603	Repairs of Office Buildings		30,000
	2210606	Maintenance of General Equipment		10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
Use of goods and services						
	2210404	Hotel Accommodations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210708	Refreshments				25,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	175,000
Use of goods and services						
	2210117	Teaching and Learning Materials				20,000
	2210904	Substructure Allowances				155,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000
Sub-Program	92001003	SP3: Human Resource				60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
Use of goods and services						
	2210710	Staff Development				60,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						
	2210711	Public Education and Sensitization				15,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms				5,000
Program	92001	Management and Administration				5,000
Sub-Program	92001001	SP1: General Administration				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						
	2210711	Public Education and Sensitization				5,000
<b>Other expense</b>						<b>107,000</b>
Objective	410101	Deepen political and administrative decentralisation				107,000
Program	92001	Management and Administration				107,000
Sub-Program	92001001	SP1: General Administration				107,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	57,000
Miscellaneous other expense						
	2821007	Court Expenses				8,000
	2821009	Donations				29,000
	2821010	Contributions				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
Miscellaneous other expense						
	2821009	Donations				50,000
<b>Non Financial Assets</b>						<b>10,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2020**

2020

Objective	410101	Deepen political and administrative decentralisation				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets						
	3112208	Computers and Accessories				5,000
	3113108	Furniture & Fittings				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,026,869
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>576,953</b>
Objective	410101	Deepen political and administrative decentralisation		518,453
Program	92001	Management and Administration		518,453
Sub-Program	92001001	SP1: General Administration		493,453
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	190,256
Use of goods and services				190,256
2210108 Construction Material				190,256
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210902 Official Celebrations				90,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	36,500
Use of goods and services				36,500
2210711 Public Education and Sensitization				36,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210602 Repairs of Residential Buildings				50,000
2210603 Repairs of Office Buildings				25,000
2210606 Maintenance of General Equipment				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	46,698
Use of goods and services				46,698
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				46,698
Sub-Program	92001003	SP3: Human Resource		25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		53,500
Program	92001	Management and Administration		53,500
Sub-Program	92001001	SP1: General Administration		6,500
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	6,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				6,500
2210711 Public Education and Sensitization				6,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		47,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	47,000
Use of goods and services				47,000
2210711 Public Education and Sensitization				47,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001001	SP1: General Administration		5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<b>Other expense</b>				<b>100,000</b>
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821009 Donations				100,000
<b>Non Financial Assets</b>				<b>349,916</b>
Objective	410101	Deepen political and administrative decentralisation		349,916
Program	92001	Management and Administration		349,916
Sub-Program	92001001	SP1: General Administration		349,916
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	349,916
Fixed assets				349,916
3111255 WIP - Office Buildings				305,511
3112208 Computers and Accessories				8,000
3112211 Office Equipment				29,405
3113108 Furniture & Fittings				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>34,615</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1990101001	Mfantseman Municipal - Saltpond_Central Administration Administration (Assembly Office)_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	410101	Deepen political and administrative decentralisation		<b>34,615</b>
Program	92001	Management and Administration		<b>34,615</b>
Sub-Program	92001003	SP3: Human Resource		<b>34,615</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>34,615</b>
Use of goods and services				<b>34,615</b>
2210710 Staff Development				<b>34,615</b>
<b>Total Cost Centre</b>				<b>2,974,116</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>476,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>326,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		<b>326,000</b>
Program	92001	Management and Administration		<b>326,000</b>
Sub-Program	92001002	SP2: Finance		<b>326,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210511 Local travel cost				<b>5,000</b>
2211101 Bank Charges				<b>5,000</b>
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210511 Local travel cost				<b>5,000</b>
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	<b>311,000</b>
Use of goods and services				<b>311,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>7,000</b>
2210122 Value Books				<b>26,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				<b>8,000</b>
2210801 Local Consultants Fees				<b>270,000</b>
<b>Non Financial Assets</b>				<b>150,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		<b>150,000</b>
Program	92001	Management and Administration		<b>150,000</b>
Sub-Program	92001002	SP2: Finance		<b>150,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>150,000</b>
Fixed assets				<b>150,000</b>
3112101 Motor Vehicle				<b>150,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	122,511
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	122,511	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions			122,511	
Program	92001	Management and Administration			122,511	
Sub-Program	92001002	SP2: Finance			122,511	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	104,000
Use of goods and services					104,000	
2210908 Property Valuation Expenses					104,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	18,511

				Use of goods and services	18,511
2210711 Public Education and Sensitization					14,511
2211101 Bank Charges					4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	100,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1990200001	Mfantseman Municipal - Saltpond_Finance_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	100,000	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions			100,000	
Program	92001	Management and Administration			100,000	
Sub-Program	92001002	SP2: Finance			100,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	100,000

				Use of goods and services	100,000
2210711 Public Education and Sensitization					100,000
<b>Total Cost Centre</b>					<b>698,511</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	74,000
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	0204200	Mfantseman - Saltpond		

				Use of goods and services	8,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			8,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210709 Seminars/Conferences/Workshops - Domestic					6,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000

				Use of goods and services	2,000
2210708 Refreshments					2,000

				Other expense	6,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			6,000	
Program	92002	Social Services Delivery			6,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			6,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	6,000

				Miscellaneous other expense	6,000
2821019 Scholarship and Bursaries					6,000

				Non Financial Assets	60,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			60,000	
Program	92002	Social Services Delivery			60,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			60,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000

				Fixed assets	60,000
3111205 School Buildings					60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>			
Function Code	70980	Education n.e.c	50,000			
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0204200	Mfantseman - Saltpond				
<b>Other expense</b>			<b>50,000</b>			
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	50,000			
Program	92002	Social Services Delivery	50,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	50,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Miscellaneous other expense			50,000			
2821019 Scholarship and Bursaries			50,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>			
Function Code	70980	Education n.e.c	1,177,651			
Organisation	1990301001	Mfantseman Municipal - Saltpond_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0204200	Mfantseman - Saltpond				
<b>Use of goods and services</b>			<b>33,000</b>			
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	33,000			
Program	92002	Social Services Delivery	33,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	33,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	33,000
Use of goods and services			33,000			
2210103 Refreshment Items			10,000			
2210703 Examination Fees and Expenses			23,000			
<b>Other expense</b>			<b>43,102</b>			
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	43,102			
Program	92002	Social Services Delivery	43,102			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	43,102			
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	12,500
Miscellaneous other expense			12,500			
2821009 Donations			7,500			
2821010 Contributions			5,000			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,602
Miscellaneous other expense			30,602			
2821019 Scholarship and Bursaries			30,602			
<b>Non Financial Assets</b>			<b>1,101,549</b>			
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	1,101,549			
Program	92002	Social Services Delivery	1,101,549			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	1,101,549			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,101,549
Fixed assets			1,101,549			
3111256 WIP - School Buildings			990,698			
3113108 Furniture & Fittings			110,851			
<b>Total Cost Centre</b>			<b>1,301,651</b>			

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>366,300</b>
Function Code	70721	General Medical services (IS)		
Organisation	1990401001	Mfantseman Municipal - Saltpond_Health_Office of District Medical Officer of Health_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>39,026</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,026
Program	92002	Social Services Delivery		19,026
Sub-Program	92002002	SP2.2 Public Health Services and management		19,026
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	19,026
Use of goods and services				19,026
2210711 Public Education and Sensitization				19,026
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
<b>Non Financial Assets</b>				<b>327,274</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		327,274
Program	92002	Social Services Delivery		327,274
Sub-Program	92002002	SP2.2 Public Health Services and management		327,274
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	327,274
Fixed assets				327,274
3111253 WIP - Health Centres				132,147
3111302 Cemeteries				50,000
3111353 WIP - Toilets				89,100
3112211 Office Equipment				56,027
<b>Total Cost Centre</b>				<b>366,300</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>312,321</b>
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Compensation of employees [GFS]</b>				<b>312,321</b>
Objective	000000	Compensation of Employees		312,321
Program	92002	Social Services Delivery		312,321
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		312,321
Operation	000000		0.0 0.0 0.0	312,321
Wages and salaries [GFS]				312,321
2111001 Established Post				312,321
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>65,000</b>
Function Code	70740	Public health services		
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>65,000</b>
Objective	500103	6.2 Sanitation for all and no open defecation by 2030		65,000
Program	92002	Social Services Delivery		65,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		65,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210113 Feeding Cost				10,000
2210205 Sanitation Charges				40,000
2210711 Public Education and Sensitization				15,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 551,326
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	551,326
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		551,326
Program	92002	Social Services Delivery		551,326
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		551,326
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	551,326

Use of goods and services		551,326
2210120	Purchase of Petty Tools/Implements	35,000
2210205	Sanitation Charges	83,575
2210302	Contract Cleaning Service Charges	414,000
2210711	Public Education and Sensitization	18,751

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13509	UNICEF	<i>Total By Fund Source</i> 9,000
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	9,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		9,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210711	Public Education and Sensitization	9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 9,000
Function Code	70740	Public health services	
Organisation	1990402001	Mfantseman Municipal - Saltpond_Health_Environmental Health Unit_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	9,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		9,000
Program	92002	Social Services Delivery		9,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		9,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	9,000

Use of goods and services		9,000
2210711	Public Education and Sensitization	9,000

**Total Cost Centre 943,647**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	512,028
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>468,365</b>
Objective	000000	Compensation of Employees		468,365
Program	92004	Economic Development		468,365
Sub-Program	92004001	SP4.1 Agricultural Services and Management		468,365
Operation	000000		0.0 0.0 0.0	468,365

Wages and salaries [GFS]				468,365
2111001 Established Post				468,365

				Amount (GH¢)
<b>Use of goods and services</b>				<b>43,663</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		43,663
Program	92004	Economic Development		43,663
Sub-Program	92004001	SP4.1 Agricultural Services and Management		43,663
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,003

Use of goods and services				18,003
2210102 Office Facilities, Supplies and Accessories				3,840
2210105 Drugs				2,000
2210202 Water				1,163
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210711 Public Education and Sensitization				6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,660

Use of goods and services				9,660
2210511 Local travel cost				6,000
2210711 Public Education and Sensitization				3,660
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210511 Local travel cost				4,000
2210701 Training Materials				5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210110 Specialised Stock				5,000
2210711 Public Education and Sensitization				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	14,712
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>14,712</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		14,712
Program	92004	Economic Development		14,712
Sub-Program	92004001	SP4.1 Agricultural Services and Management		14,712
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	14,712

Use of goods and services				14,712
2210201 Electricity charges				2,500
2210202 Water				2,212
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>	115,000
Function Code	70421	Agriculture cs		
Organisation	1990600001	Mfantseman Municipal - Saltpond_Agriculture_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>115,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		115,000
Program	92004	Economic Development		115,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		115,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	115,000

Use of goods and services				115,000
2210110 Specialised Stock				70,000
2210711 Public Education and Sensitization				45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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

Use of goods and services 167,746

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

Program 92004 Economic Development 167,746

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

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 98,544

Use of goods and services 98,544

2210101 Printed Material and Stationery 1,600

2210102 Office Facilities, Supplies and Accessories 3,175

2210105 Drugs 10,000

2210201 Electricity charges 3,000

2210503 Fuel and Lubricants - Official Vehicles 21,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 23,829

2210709 Seminars/Conferences/Workshops - Domestic 2,000

2210711 Public Education and Sensitization 33,940

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 45,702

Use of goods and services 45,702

2210511 Local travel cost 22,800

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 15,902

2210711 Public Education and Sensitization 7,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 13,500

Use of goods and services 13,500

2210511 Local travel cost 8,500

2210701 Training Materials 5,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210110 Specialised Stock 7,000

2210711 Public Education and Sensitization 3,000

**Total Cost Centre 809,486**

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				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	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central		
Location Code	0204200	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 22,674

Use of goods and services 22,674

2210101 Printed Material and Stationery 4,674

2210102 Office Facilities, Supplies and Accessories 3,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 5,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210503 Fuel and Lubricants - Official Vehicles 10,000

Use of goods and services 10,000

Institution 01 Government of Ghana Sector

Fund Type/Source 12200 IGF *Total By Fund Source* 8,000

Function Code 70133 Overall planning & statistical services (CS)

Organisation 1990701001 Mfantseman Municipal - Saltpond\_Physical Planning\_Office of Departmental Head\_Central

Location Code 0204200 Mfantseman - Saltpond

Use of goods and services 8,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 8,000

Program 92003 Infrastructure Delivery and Management 8,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 8,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210711 Public Education and Sensitization 8,000

Use of goods and services 8,000

2210711 Public Education and Sensitization 8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

**Other expense** 20,000

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

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990701001	Mfantseman Municipal - Saltpond_Physical Planning_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

**Use of goods and services** 100,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210805	Consultants Materials and Consumables			100,000

**Total Cost Centre** 160,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>35,982</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1990702001	Mfantseman Municipal - Saltpond_Physical Planning_Town and Country Planning_Central		
Location Code	0204200	Mfantseman - Saltpond		

**Compensation of employees [GFS]** 35,982

Objective	000000	Compensation of Employees		35,982
Program	92003	Infrastructure Delivery and Management		35,982
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		35,982
Operation	000000		0.0 0.0 0.0	35,982

Wages and salaries [GFS]				35,982
2111001	Established Post			35,982

**Total Cost Centre** 35,982

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 35,205
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1990703001	Mfantseman Municipal - Saltpond_Physical Planning_Parks and Gardens_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	35,205
Objective	000000	Compensation of Employees		35,205
Program	92003	Infrastructure Delivery and Management		35,205
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		35,205
Operation	000000		0.0 0.0 0.0	35,205

Wages and salaries [GFS]		35,205
2111001	Established Post	35,205

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70540	Protection of biodiversity and landscape	
Organisation	1990703001	Mfantseman Municipal - Saltpond_Physical Planning_Parks and Gardens_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210102	Office Facilities, Supplies and Accessories	2,000

**Total Cost Centre** 37,205

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 234,206
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Compensation of employees [GFS]	219,467
Objective	000000	Compensation of Employees		219,467
Program	92002	Social Services Delivery		219,467
Sub-Program	92002005	SP2.5 Social Welfare and community services		219,467
Operation	000000		0.0 0.0 0.0	219,467

Wages and salaries [GFS]		219,467
2111001	Established Post	219,467

			Use of goods and services	14,739
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		11,639
Program	92002	Social Services Delivery		11,639
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,639
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,639

Use of goods and services		7,639		
2210201	Electricity charges	1,239		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	2,000		
2210711	Public Education and Sensitization	4,400		
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210711	Public Education and Sensitization	4,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		3,100
Program	92002	Social Services Delivery		3,100
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,100
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,100

Use of goods and services		3,100
2210711	Public Education and Sensitization	3,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 25,412
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Use of goods and services	25,412
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		25,412
Program	92002	Social Services Delivery		25,412
Sub-Program	92002005	SP2.5 Social Welfare and community services		25,412
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,412

			Use of goods and services	25,412
2210101	Printed Material and Stationery			3,000
2210201	Electricity charges			2,412
2210710	Staff Development			5,000
2210711	Public Education and Sensitization			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 350,000
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Grants	300,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		300,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	300,000

			To other general government units	300,000
2632102	MP's capital development projects			300,000

			Other expense	50,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000

			Miscellaneous other expense	50,000
2821009	Donations			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

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

			Use of goods and services	5,000
2210711	Public Education and Sensitization			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	1990801001	Mfantseman Municipal - Saltpond_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Other expense	200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

			Miscellaneous other expense	200,000
2821021	Grants to Households			200,000

			Total Cost Centre	814,618
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 172,836
Function Code	70610	Housing development	
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>172,836</b>
Objective	000000	Compensation of Employees	172,836
Program	92003	Infrastructure Delivery and Management	172,836
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	172,836
Operation	000000		172,836

Wages and salaries [GFS]			172,836
2111001	Established Post		172,836

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70610	Housing development	
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>15,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	15,000
Program	92003	Infrastructure Delivery and Management	15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		2,000
2210502	Maintenance and Repairs - Official Vehicles		5,000
2210503	Fuel and Lubricants - Official Vehicles		8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70610	Housing development	
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>30,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	30,000
Program	92003	Infrastructure Delivery and Management	30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	30,000

Fixed assets			30,000
3111255	WIP - Office Buildings		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 7,703,752
Function Code	70610	Housing development	
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>7,703,752</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	7,703,752
Program	92003	Infrastructure Delivery and Management	7,703,752
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	7,703,752
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,703,752

Fixed assets			7,703,752
3111355	WIP - Car/Lorry Park		7,703,752

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 612,707
Function Code	70610	Housing development	
Organisation	1991001001	Mfantseman Municipal - Saltpond_Works_Office of Departmental Head_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>612,707</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	612,707
Program	92003	Infrastructure Delivery and Management	612,707
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	612,707
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	612,707

Fixed assets			612,707
3111255	WIP - Office Buildings		612,707

**Total Cost Centre** 8,534,295

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<b>Total By Fund Source</b> 65,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<b>Non Financial Assets</b>				<b>60,000</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111304 Markets				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 239,990
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		
<b>Use of goods and services</b>				<b>110,219</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		110,219
Program	92004	Economic Development		110,219
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		110,219
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	60,219
Use of goods and services				60,219
2210107 Electrical Accessories				60,219
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				30,000
2210711 Public Education and Sensitization				20,000
<b>Non Financial Assets</b>				<b>129,771</b>
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		129,771
Program	92004	Economic Development		129,771
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		129,771
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	129,771
Fixed assets				129,771
3111304 Markets				70,000
3111354 WIP - Markets				59,771



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	6,718,291
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	50,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			50,000
Program	92004	Economic Development			50,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			50,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		50,000

Use of goods and services					50,000
2210711	Public Education and Sensitization				50,000

				Non Financial Assets	6,668,291
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			6,668,291
Program	92004	Economic Development			6,668,291
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			6,668,291
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		6,668,291

Fixed assets					6,668,291
3111304	Markets				6,668,291

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	1,041,503
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1991101001	Mfantseman Municipal - Saltpond_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Non Financial Assets	1,041,503
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification			1,041,503
Program	92004	Economic Development			1,041,503
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			1,041,503
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,041,503

Fixed assets					1,041,503
3111257	WIP - Slaughter House				302,992
3111304	Markets				388,511
3112206	Plant and Machinery				350,000

**Total Cost Centre 8,064,784**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1991500001	Mfantseman Municipal - Saltpond_Disaster Prevention_Central		
Location Code	0204200	Mfantseman - Saltpond		

				Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			10,000
Program	92005	Environmental Management			10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210110	Specialised Stock				10,000

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

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

Use of goods and services					30,000
2210110	Specialised Stock				20,000
2210711	Public Education and Sensitization				10,000

**Total Cost Centre 40,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 58,822
Function Code	70451	Road transport	
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>31,593</b>
Objective	000000	Compensation of Employees	31,593
Program	92003	Infrastructure Delivery and Management	31,593
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	31,593
Operation	000000	0.0 0.0 0.0	31,593

Wages and salaries [GFS]			31,593
2111001 Established Post			31,593

			Amount (GH¢)
<b>Use of goods and services</b>			<b>23,228</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	23,228
Program	92003	Infrastructure Delivery and Management	23,228
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	23,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	23,228

Use of goods and services			23,228
2210101 Printed Material and Stationery			6,000
2210201 Electricity charges			1,500
2210203 Telecommunications			528
2210502 Maintenance and Repairs - Official Vehicles			7,200
2210503 Fuel and Lubricants - Official Vehicles			8,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>4,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	4,000
Program	92003	Infrastructure Delivery and Management	4,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	4,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	4,000

Fixed assets			4,000
3112208 Computers and Accessories			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 45,000
Function Code	70451	Road transport	
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210601 Roads, Driveways and Grounds			5,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>35,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	35,000

Fixed assets			35,000
3111309 Urban Roads			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 140,465
Function Code	70451	Road transport	
Organisation	1991600001	Mfantseman Municipal - Saltpond_Urban Roads_Central	
Location Code	0204200	Mfantseman - Saltpond	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>140,465</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	140,465
Program	92003	Infrastructure Delivery and Management	140,465
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	140,465
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	140,465

Fixed assets			140,465
3111309 Urban Roads			140,465

<b>Total Cost Centre</b>			<b>244,286</b>
<b>Total Vote</b>			<b>25,025,556</b>

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Mantsemu Municipal - Sellbond	2108,402	2,062,441	6,351,617	162,000	1,453,124	315,000	1,950,124	0	0	0	0	467,361	1,602,623	16,493,614	25,025,556	
Management and Administration	762,632	759,464	349,916	1,912,012	1,264,000	160,000	1,626,000	0	0	0	0	134,615	0	134,615	3,672,627	
SP1: General Administration	571,809	604,583	348,916	1,526,678	888,000	10,000	1,090,000	0	0	0	0	0	0	0	2,616,678	
SP2: Finance	0	122,311	0	122,311	0	326,000	476,000	0	0	0	0	100,000	0	100,000	698,311	
SP3: Human Resource	51,489	25,000	0	76,489	0	60,000	60,000	0	0	0	0	34,615	0	34,615	171,104	
SP4: Planning, Budgeting, Monitoring and Evaluation	139,334	47,000	0	186,334	0	0	0	0	0	0	0	0	0	0	186,334	
Social Services Delivery	531,786	1,086,192	1,428,623	3,046,893	104,412	60,000	164,412	0	0	0	0	15,000	0	15,000	3,426,215	
SP2.1 Education, youth & sports and Library services	0	126,102	1,101,549	1,227,651	0	14,900	60,000	74,000	0	0	0	0	0	0	1,301,651	
SP2.2 Public Health Services and management	0	39,026	327,274	366,300	0	0	0	0	0	0	0	0	0	0	366,300	
SP2.3 Environmental Health and sanitation Services	312,321	551,226	0	863,647	0	65,000	0	65,000	0	0	0	15,000	0	15,000	943,647	
SP2.5 Social Welfare and community services	219,467	369,739	0	589,206	0	25,412	0	25,412	0	0	0	0	0	0	814,618	
Infrastructure Delivery and Management	275,617	75,993	174,465	525,984	0	35,000	35,000	70,000	0	0	0	100,000	8,316,459	8,416,459	9,012,443	
SP3.1 Urban Roads and Transport services	31,593	23,228	144,465	199,286	0	10,000	35,000	45,000	0	0	0	0	0	0	244,286	
SP3.2 Physical and Spatial Planning	71,187	52,674	0	123,861	0	10,000	0	10,000	0	0	0	100,000	0	100,000	233,861	
SP3.3 Public Works, rural housing and water management	172,936	0	30,000	202,636	0	15,000	0	15,000	0	0	0	0	0	0	8,316,459	
Economic Development	468,365	268,882	128,771	867,018	0	19,712	60,000	79,712	0	0	0	217,746	77,097,994	7,927,540	8,874,270	
SP4.1 Agricultural Services and Management	468,365	158,663	0	627,028	0	14,712	0	14,712	0	0	0	167,746	0	167,746	889,486	
SP4.2 Trade, Industry and Tourism Services	0	110,219	128,771	239,990	0	5,000	60,000	65,000	0	0	0	50,000	7,709,794	7,759,794	8,064,794	
Environmental Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000	
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	10,000	0	10,000	0	0	0	0	0	0	40,000	