



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AYENSUANO DISTRICT ASSEMBLY

FOR THE

2014

FISCAL YEAR

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VISION

To become the most effective and efficient local governance unit and promote total development for the people.

MISSION STATEMENT

To ensure and deepen participatory democracy and use it as a tool for bringing governance to the door-step of the people, improve upon the socio-economic life of the people, provide the requisite infrastructure and the acquisition of skills and training for meaningful employment generation and promote sustainable development

DISTRICT PROFILE

Historical background of Ayensuano District

Ayensuano District was named after the River Ayensu which runs through most parts of the District.

The river Ayensu takes its source from the Atiwa high lands in the Akim Abuakwa state in the Eastern Region of the Republic of Ghana.

Ayensuano District is made up of three (3) separate zones joined together. These are Obesua Zone which stretches from Yawkoko-Kwadwo Fosu – Apietu. Anum Apapam Zone stretching from Sowatey New Town on the Suhum-Asamankese lorry road and its environs which include Obuoho and Kofi Pare. Kraboa-Coaltar Zone which also stretches from Kwaboanta, Dokrochiwa, Kraboa-Coaltar down to Ayibontey.

The District was firstly called the Densuagya District when Addoagyiri, Sakyikrom, Mame Dede and Kofi Sah were part but with the cutting away of all communities as named above, the name Ayensuano was adopted to replace Densuagya.

The River Ayensu is the largest and the longest river flowing through the entire District. Some of the tributaries of the Ayensu river are rivers Kua, Anfa, Amo Kofi among others.

Some of the major towns in the District are Coaltar, Otoase, Teacher Mantey, Asuboi, Amanase, Sowatey, Anum Apapam, Kofi Pare and Dokrochiwa with Coaltar as the District capital.

Historical background of the District Capital – Coaltar

Coaltar is a community in the Ayensuano District which is formally part of the Suhum-Krabo Coaltar District of the Eastern Region of Ghana. It is about 18km drive from the Saint Martin High School at Adoagyiri-Nsawam and about 38km drive from Suhum.

The land type is semi-savannah. The fertility of the land is very high, that it sustains growth of cash crops like cocoa, oil palm and citrus.

Historically, the initial name the town exhibited was Krabo Larteh. The origin of the name is that the people migrated from Larteh. Krabo, the name of the area was added to it, hence the name Krabo Larteh.

The first occupation of the people was hunting. Kraboakese was a place where bullets could be bought. The 'bo' means bullet and the 'kra' means send. So 'Krabo' means send for bullets. Therefore all the area stretching from Otoase to Coaltar were parts of the Krabo. But because those at Coaltar migrated from Larteh, they named the town Krabo Larteh.

For the name Coaltar, it came as a result of a man who painted his hut at the present Coaltar lorry station with a AC10 bitumen which we normally call 'Coal-tar'. At that time passersby stop and rest at where the hut was and had been calling it by the name 'Coaltar'.

The man who led the Larterians immigrants was Opayin Kwasi Wusu who later became the first chief of the town.

Realizing the harassment by thieves, he called for a meeting with the surrounding hamlets and discussed on the issue. On points of agreement he shared part of his land with them and they began building Coaltar.

Location and Size

The Ayensuano District is located in the southern part of the Eastern Region and shares boundaries with Suhum Municipality to the North; Nsawam Adoagyiri Municipality to the South, Akuapem South District to the East and Upper

West Akim District and West Akim Municipality West. It lies within Latitudes $5^{\circ} 45^1\text{N}$ and $6^{\circ} 5^1 \text{ N}$ and Longitudes $0^{\circ} 15^1\text{W}$ and $0^{\circ} 45\text{W}$. The District has about 320 communities of which 20 have less than 100 people residing in them. These are smaller farm settlements.

With a total land area of 450km^2 . Ayensuano District occupies 2.3% of the total land area in the Eastern Region ($19,323\text{sq km}$) and constitutes 0.2% of the total land area of Ghana ($239,460\text{km}^2$).

Climate

The District is located in the forest zone of Ghana. The climatic conditions are of the tropical type where average temperatures are usually high throughout the year. They range from 24°C to 29°C . The hottest months are March and April while the coolest months are December and January. Relative humidity especially in the rainy season (April to November) is 87% and 91%. In the dry season, it is between 48% and 52%.

The rainfall pattern is influenced by the tropical monsoon winds which originate from the south-west and move to the north-east respectively. The first and major season occurs between April and July and the second and minor season occurs between September and November.

The annual rainfall figure for the district ranges between 1270mm and 1651mm.

Relief and Drainage

The District lies on a plateau which has been profoundly dissected over the years through gully erosion. The terrain is generally undulating and rises to an elevation of between 152m and 304m above sea level.

The area has a few highlands with the Atiwa range which stands at about 610m above sea level being the highest elevation in the district. This range is the catchment area of the major rivers and streams in the district, namely Ayensu and Kua.

District Map depicting various communities



Vegetation

The District was originally covered by a semi deciduous forest. However, human activity in the form of cultivation, lumbering and extraction of fuel wood has drastically reduced the land covered by the original vegetation to an insignificant level and is now covered mostly by re-growth thickets and secondary forests. Other types of vegetation like the elephant grass have also grown on farmlands where the fallow periods are not adequate and the fertility of soils have now been reduced due to sheet erosion. The “Acheampong” weed which was introduced into the country in the 1970s has also become very prominent on most of the fallow lands.

While the decline of the cocoa industry due to the bush fire of 1983 has resulted in ranchlands, especially in the Coaltar Area the situation has been exploited to produce non – traditional crops.

Ecology

The District has very suitable conditions for the development of agriculture and the lumber industry. Large scale production of cocoa took place in the early part of the 1930s. However, most of the cocoa farms were destroyed by the swollen shoot disease in the 1940s. Through the Eastern Region Cocoa Rehabilitation Project some of the farms were restored. However the bush fire of 1983 referred to above dealt devastating blow to the industry.

Production of food crops which is mostly subsistence is the other major agricultural activity but the shortness of the fallow period and bushfires have led to land degeneration and low crop yields. Land degradation has led to sheet erosion along the slopes, resulting in the siltation and drying up of rivers and streams during the dry season.

Major Soil Associations

The types of soil, where they occur in the district and what they are capable of producing are shown in the table below;

Table 1: Major Soil Associations and their Capabilities.

SOIL CLASSIFICATION	AREA FOUND	SOIL CAPABILITY
Kumasi-Asuansi/Nta-Ofin, Nsaba-Swedru/Nta-Ofin and Bekwai-Nzima/Oda Soil Associations	Kofi Pare, Anum-Apapam Kuano	Export crops - cocoa, coffee, rubber, cola, oil palm. Non-traditional export crops – black pepper, sweet berry, ginger. Food crops - maize, cassava, cocoyam, plantain, potato, vegetables.
Atewa/Ansum, Adawso Bawjiasi/Nta-Ofin, Atewiredu-Katie and Atukrom-Asikuma Soil Associations	Amanase, Coaltar, Dokrochiwa	Well suited for hand cultivation of maize, cassava, cocoyam, cocoa, plantain, oil palm, ginger, tiger nuts, pawpaw and vegetables
Yaya-Bediesi/Bejua, Nyanao-Tinkong/Opimo and Pimpimso-Sutawa/Bejua Soil Associations	Tete Kasum	Suitable for the cultivation of crops, only with appropriate cultural practices. To be reserved for forestry, wildlife and watershed protection purposes.
Chichiwere-Ayensu/Kakum and Amo-Tefle Soil Association	Asuboi, Kyekyewere, Govinakrom	Suitable for the cultivation of maize, pepper, tomatoes, onions and garden eggs and pawpaw

Pegi-Agu, Adunjansu Bechem/Nta Ofin and Koforidua-Nankese/Nta-Ofin Soil Association	Ntowkrom	Suitable for the cultivation of cocoa, coffee, black pepper sweet berry ginger, rubber, sunflower, oil palm, maize, cassava, cocoyam, plantain, soya bean, banana, sugar-cane and vegetable
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Source: Soil Research Institute (CSIR)

Generally, the soil found in the District is fertile for both cash and food crops such as cocoa, coffee, fruits, plantain, cassava, cocoyam, vegetables and cereals. The production of these crops helps to sustain food supply and reduces hunger and poverty in the District. Most of these crops are exported to other places such as Accra, Tema, Koforidua, among others.

Intensive farming activities for the production of both plantain and food crops and other human activities within the thickly populated areas have greatly influenced the nature of soils resulting in nutrient depletion, soil erosion, iron pan formation and land degradation.

Geology and Minerals

The District falls under the Birrmain and Voltarian formations. The major underlying rock is the Birrmain formation which is economically the most important geological formations in Ghana since it contains most of the valuable minerals exploited from the country for foreign exchange. Most of the hills are capped with iron pans, bauxite and kaolin. Gold and Bauxite are also embedded with the rocks. The rocks found in the District are suitable for both building and constructional purposes and can therefore be exploited to the benefit of the District. The mineral deposits can also be exploited to generate more revenue for financing of developmental projects and programmes. The exploitation of these mineral

resources, especially by illegal miners called galamsey cause havoc to the immediate environment – land degradation and pollution of water bodies.

LAND USE

Land use falls into the following patterns

a. Agriculture

Agriculture made up of cultivation of the cocoa & cash crop such as , oil palm, citrus farming, cultivation of food crop – maize, cocoyams, plantains, yams, vegetables etc

b. The non-agriculture land use include

- (i) Areas for housing in Human Settlements.
- (ii) Industry – (block molding).
- (iii) Road and tracks

DEMOGRAPHIC CHARACTERISTICS

Population Size and Growth Rate

The District had a total population of 122,430 in the 2010 National Population Census, with males constituting 56,020 and 66,410 females.

Spatial Distribution

Most of the three hundred and twenty (320) settlements (localities) of the District have population of less than 500.

The largest settlement by population are Anum Apapam (5250), Amanase (4417), Asuboi (3426) Teacher Mante (3388), Coaltar (2789), Dokrochiwa (2647), Otoase (1771), Kofi pare (1723), Kuano (1438), Akyeansa (1420), Kwabonta (1284), Obuoho (1218), Sowatey (1138), Krabokese (1106).

Occupational Distribution

Due to the agrarian economy nature of the District, the agriculture sector employs about 64% of the District labour force. Animal husbandry and cash crop farming are on small scale. Production is predominantly rain fed and yields are generally low due to the intensity and distribution of rains not being even. The agricultural and forest resource base of the District facilitates the establishment of manufacturing and processing industries. Most of the road networks in the District are feeder roads that are in extremely poor conditions, especially during the rainy seasons. Consequently, transportation of

food crops to the market centres is very difficult and expensive. These conditions, coupled with inadequate of suitable storage and preservation facilities are major impediments to increase agricultural produce. Ineffective extension services delivery, input supply, credit and mechanized services are some of the problems faced by the sector. These lead to low production, which is a major contributor to the low income levels of people in the District since the majority of them are into farming.

Migration Trends

It is estimated that about 87.6% of the population are local and permanent residents in the District while 12.4% are seasonal residents. This indicates that out-migration is very minimal. This can be attributed to the nearness to well developed cities like Accra among others.

Rural - Urban Split

There are only seven (7) localities in the District with populations that are over 5000 namely: Anum Apapam (8,928), Amanse (12,045), Asuboi (6,678), Coaltar (7,944), Dokrochiwa (13,755), Teacher Mantey (7,784) Kuano (7,770) and together they account for 35.58% of the District's population which can be classified as urban, according to a report on 2010 population and Housing Census. The rural urban split is therefore 64.42% to 35.58% meaning only one out of every two persons in the District lives in an urban area. This is lower than the region's average of one person out of three.

Social Characteristics

The District can be classified as a settler one with more than 90% of the people tracing their current ancestry from other Districts of the region or other parts of the country. Though the decline of the cocoa industry in the District led to people

leaving in search for new land elsewhere and the loss of business, people from less endowed parts of the country still continue to come in search of land for farming purposes

The district population is a mixture of all the ethnic groups of the country made up of the following;

Akan (37.4%) Ga – Dangme (25.6%), Guan (17.0%), Ewe (17.9%) Grunshies (0.9%), Gurme (0.4%), mande (0.2%) and Others (0.6%)

- The pre-dominant language of the district is Twi. In school all pupils learn Akuapem Twi.
- There is ethnic harmony in the District. This may be attributed to two factors namely the freehold ownership of their lands by many non – indigenous people which removes the problem of settler farmers having to perform feudal responsibilities, traditional land owners and the wise decision of the Akyem Abuakwa Traditional Council that allows non – Akyem to be chiefs. The latter gives the settler farmers a sense of belongingness.
- There are 12,564 households in the district and an average household size of about 4 persons.
- The literacy rate for all sexes is 48.6% but there is an imbalance between males and females – 65.3% for men and 32.2% for females.

The percentages of the population above six years that have ever received some form of education are 48.3%. A third (32.0%) of the population has received Middle/JSS education and a total of 53.5% have had at least primary school

education. In all cases the proportion of males is far higher than that of females. However, only a total of 8.2% of the population have had post – basic education.

- In spite of its ethnic diversity, the traditional set up of the District is not so different from what obtains in other parts of Southern Ghana.
- The land tenure system in the District is quite different from what pertains in other Akan areas. The greater part of land owned by families or individual. This situation actually poses great challenge for development because of the difficulty in getting free land for social projects such as schools, clinics, and boreholes.
- There are two types of inheritance system in the District: The Akan speaking people are matrilineal while the rest including the Guans are patrilineal.
- The population of the district is made up of Christians, Muslims and Traditionalists. Christians constitute about 83% of the population, Muslims about 6%, Traditionalists 2.6% and people with no religion about 7%.
- All ethnic groups and people are free to observe their religious/traditional festivals in the areas they inhabit. However, they are more or less obliged to attend the festivals of their superiors. For example all chiefs who are under the Coaltarhene have to attend his Odwira Festival, which is observed in September to November. Festival like the Odwira attracts citizens back home. This enables them to see the state of development and what they can contribute to improve the situation.

- The major negative cultural practices include early marriages and denying pregnant and nursing mothers and children of some nutritious food items such as eggs among some ethnic groups. This happens mostly in the rural areas. However, the culture of the District is facing threats from contemporary practices that are being introduced into marriages and funerals.

SPATIAL ANALYSIS

Amenities

- Area Council centres – Anum Apapam, Coaltar and Obeasua/Asuboi, and other settlement, Amanase, Dokrochiwa, Kofi Pare and Teacher Mantey serve as the service centre for the population.
- The key services that have created significant linkages within the District are education, health care, transportation, telecommunication and markets.
- Education up to the Junior High School level is reasonably accessible in the rural areas. However, only two settlements – Coaltar and Amanase have Senior High Schools.

- The District does not have a Government hospital but is close to the one located in Nsawam. It has four (4) Government Health Centres each at Asuboi, Amanase, Dokrochiwa, and Coaltar. The District also has seven (7) CHPS compounds at Apaw Wawase , Marfokrom,Otoase, Bepoase, Anum Apapam, Kofi Pare, and Mfranta
- The District has no bank nor micro finance institutions
- The District has no judicial service. Thus people in the District have to travel to Nsawam, Asamankese and Koforidua to access judicial service but have a police station at the District capital, Coaltar.
- The District has no fire station.
- There is at least one bi-weekly market in every community in the District with the major market centres at Amanase, Dokrochiwa and Anum Apapam

Settlement Pattern

The settlement pattern is generally nucleus (cf: dispersed) type. However, there is this pattern of hamlets inhabited by a man and his family and a few other persons strung along the bush road or path which may bear the same name. This makes the location of amenities especially schools building and the extension of electricity very difficult and expensive. More boreholes are needed than what the population size call for.

ECONOMY OF THE DISTRICT

Structure of the Local Economy

Economically, the District can be described as agrarian because it has about 64% of its labour force in the agricultural sector. This is followed by commerce which employs about 12% of the labour force and next to it is industry which is 11%. However, transport and clerical employ about 10.5% and 1.5% respectively. Since agriculture is the main stay of the District's economy, variations in weather pattern will lead to low yields and subsequently hunger and poverty.

A. Major Economic Activities (Socio-Economic Background)

i. Agriculture

It is estimated that about 70% of the economically active population of the district is engaged in agricultural production on full or part-time basis.

Size of Arable Land

The district is endowed with an estimated arable land of 31,000 hectares being 65% of the total landmass. A total of 22,410 hectares have been cultivated which represents 73% of the available arable land.

Problems Facing Agriculture

- a) Unfavorable Land Acquisition Processes: – Most of the productive parcels of land are attracting very high rentals or oppressive lease conditions which have made it difficult for most farmers to acquire land;

- b) Financing: – Inability to readily access financial assistance from both the formal and informal sectors has had adverse effects on expansion and modernization initiatives of most farmers.
- c) Shortage of Labour: – There is a serious shortage of labour at all stages of the agricultural production cycle. This has affected the size of farms and eventually the quantum of output.
- d) Inadequate storage facility: – The majority of farmers have only traditional barns, cribs and roof storage facilities to preserve and store grains. Non-availability of facilities to store fresh produce like vegetables and some staples like plantain and cocoyam compels the farmers to sell the product at low prices at the time of harvest;
- e) High Cost of Inputs: – It was realized that farmers lack the financial means to purchase improved seeds, chemicals and fertilizers to promote production.
- f) Low Prices for Agricultural Produce: – The farm produces are usually priced by the bulk buyers who come from urban centres like Accra, Koforidua and Nkawkaw, Kumasi. Due to the short preservation period for most of these items, the buyers offer low prices to the farmers. These low prices are a disincentive to the farmers and these discourage them from increasing output.

In spite of all these problems, the District is noted for its supply of agricultural produce to the commercial centres in the Eastern, Central, Greater Accra and Ashanti regions.

Storage Facilities

Field survey conducted in the District revealed that modern or improved storage facilities are not available for use by the farmers. The farmers are therefore invariably compelled to dispose of most of their produce as and at when it is harvested. The producers of vegetables (such as garden eggs, pepper, tomato, okra) and citrus are adversely affected as prices at which these perishable food items are sold fluctuate to the detriment of the producers. The buyers take advantage of their perish-ability and quote prices which mostly do not meet the expectations of farmers.

In the case of other crops like maize and yam, the farmers employ traditional method of storage.

Barns and Cribs as Means of Storing Excess Food.

About 70% of the producers employ traditional barns to store produce while 21.1% and 6.1% make use of roof-storage and silos respectively. Other crops like cassava are processed into gari and dough for sale in both the local and other markets.

Farming Systems

The major farming system in the District is mixed – cropping. The crops usually identified with this farming system include staple food crops like cassava, cocoyam, plantain, yam and maize. Due to the small sizes of the plots cultivated, the major crops which are cultivated are inter-cropped with vegetables like chilies, tomatoes, green leaves and various types of beans. This system tends to satisfy the basic nutritional needs of the farmers.

The slash and burn method is still employed in the preparation of land, where the cutlass is the main tool used in the process. Hoes and other digging implements are employed at the planting stage. The terrain to a large extent does not favour mechanized farming.

Livestock Production

Livestock rearing in the district is generally done on an adhoc basis. The animals and birds are allowed to roam about forage by themselves. However there are few kraals and commercial poultry farms.

INDUSTRY

There is no large scale manufacturing setup in the District. Manufacturing is therefore restricted to the small-scale industries and crafts.

Saw milling and Wood Fabrication

There are only few saw mills in the district due to the shortage of timber. The operations of almost all the saw mills are detrimental to the natural environment since they depend on illegal chain-saw operators for timber.

The saw mills provide raw materials for the carpentry and joinery workshops. There are about 175 of them at the moment. They are mostly one-man enterprises consisting of a master and his apprentices. The average number of apprentices per workshop ranges between 2 and 7.

Metal Fabrication

This consists of blacksmithing and welders. Black smiths use iron scraps obtained from local dealers as their raw materials. Their products are mainly farming implements. There are only a few enterprises. Welders are engaged in fabrication of metal gates, window frames, metal containers that serve as temporally structure as well as vehicle repairs.

Food Processing

Food processing is mainly in the area of production of gari, corn dough, cassava dough, palm oil and palm kernel oil by traditional methods and machines.

There were great interventions in the supply of machinery for agro – processing ventures during the period, by the ministry of Food and Agriculture as well as the 6th Micro – Projects Programme. Some of the equipment were Corn Mills, Cassava Graters, Oil Palm Extractors, Oil Palm slashers, Palm kernel Crackers as well as diesel engines to drive the above mentioned machines.

Alcohol (Akpeteshie) Distillation

The trade started first with the use of palm wine but sugar and yeast are now the main raw materials. The main source of energy is firewood which is obtained from the neighbouring districts of West and east Akyem.

Soap Making

Soap making is by both traditional and modern methods depending on the raw materials. The major input for traditional soap is ashes obtained from burnt cocoa husk, plantation and cassava peels etc, and palm oil or kernel oil, obtained in the District. The technology is crude: The ashes are added to boiling oil, stirred and allowed to cook for some time. The product, which is very dark, is sold in the local markets and patronized by mainly rural people.

Other Small-scale Industries

These include tie-and-dye making, dressmaking and manufacturing of foot wear. The district has a many dressmakers and shoemakers. Raw materials for tie and dye are obtained from textile factories and shops in Accra and Tema.

Problem Facing or Posed by Small-scale Industries

Small-scale industries in the District face some problems among which are:

- a. Inability to acquire adequate machinery because of low capital base.
- b. Inability or unwillingness of sole proprietors to come together and form more viable enterprises, in order to have the capacity to access bigger capital.
- c. Lack of an Industrial Estate.

Equally they have created problems such as the following:

- a) Pile-up of industrial waste, for example sawn dust, in unauthorized places including residential areas.

- b) Creation of noise, for example by lathes.
- c) Exposition of the public to dangers such as electric sparks from welding torches
- d) Fire out breaks due to electrical fault, especially in welding.

Handicrafts

Popular handicrafts for which raw materials are obtained locally include the following;

i. Wood Products

Carving of drums, mortars, windmills, dolls and lathers is undertaken mainly in the District. The workshops are normally located in open places along the road, which makes it easier for the supply of the main raw materials. (neatly cut pieces of tree trunks) and marketing of the products.

ii. Rattan

Cane and palm branches are used to make baskets throughout the District.

iii. Pottery

Anum Apapam is noted for clay pots, which are sold on the local markets.

a. Craftwork

Craftworks can be classified into two main categories according to their use:

1. Domestic such as, pots & mortars
2. Industrial for example wood mills and lather turning and ornamentals such as dolls. They are patronized by both local and international tourists.

Commercial Activities

The District has various market centres for commercial activities especially marketing farm produce. These market centres' facilities are woefully inadequate and thereby distorts market operations especially when it rains.

Trading is very important in the District with buying and selling carried out in shops and kiosks and from tables. However, the main areas for trading are the bi- weekly market at Amanase, Anum Apapam, and Dokrochiwa markets.

These are the places where farmers bring their produce for sale and in turn buy manufactured goods. In spite of the importance of the bi-weekly markets to the District's economy in particular to Internally Generated Fund (IGF) of the Assembly they do not have adequate number of structures as well as basic amenities on a regular basis.

Most of the market traders are women with very little capital and the few who have large turn–overs do not normally save with the banks and instead depend on susu collectors. They also depend on micro-financing organizations whose terms are said to be a bit harsh and according to some traders tend even to reduce their working capital.

Personal Service Providers

The informal sector of the District’s economy has a lot of service providers such as hairdressers and beauticians, barbers, dressmakers, cobblers etc. Most of these tradesmen and women operate from temporary structures; wooden kiosks and metal containers sited along roads, streets, road intersections, alleys and every available free area in towns and villages.

Mining, Quarrying and Sand Winning

a. Gold Mining

Mining is mainly of the alluvial type in the basin of the Ayensu by both a by formal sector company and artisan miners also known as the galamsey operators. However the former has suspended operation due to misunderstanding between it and the host communities over an environmental issue. Unfortunately the contribution by the galamsay operators to public revenue is very negligible since most of them operate illegally.

The impact of mining activities on the environment has adverse effects in that Rivers and Streams, which serve as source of water for the environment has been destroyed.

In spite of its negative environmental impact small-scale mining is a potential source of employment for the youth. What needs to be done in the District level is to enforce national laws in the sector and alleviate the numerous social problems

it has created such as spread HIV/AIDS, prostitution, drug addiction and general lawless apart from environmental degradation.

b. Quarrying

There are many quarrying sites in the District which are yet to be exploited. There is a great potential for the quarry industry in the District given its proximity to Accra.

c. Sand Winning

There are many sand winning sites in the District which being exploited. This is greatly influenced by proximity of the District to Accra, the capital of the Republic of Ghana.

Economic Infrastructure and Services

Financial Services

The District is yet to have operation of a Financial Institution(s).

Services, Tourism and Hospitality

The provision of services in the district has a formal and Informal sector. Tourism in the District is completely under developed though there are some potential tourist attractions among them are waterfalls at Obuoho near Anum- Apapam, the Drum rocks at Obuotumpan and the snake-like palm tree at Obuoho Nyarko.

The number of hotels/guesthouses is four (4). This is inadequate. There are no restaurants in the District but there are many way-side chop bars which serve Ghanaian dishes.

Energy

The main sources of energy in the District are electricity, petroleum products and fire wood and Charcoal. Other source of energy for heating are kernel shells and palm residue.

➤ Electricity

The District gets its electricity supply from the Akyem Tafo sub-station. Many transformers are located in residential areas on the ground or on poles, while there are many houses dangerously near or under high tension lines. Other major challenges with the supply of electric power are the frequent damage to high tension lines by fallen trees and emissions. The crude coverage for electricity is about 40% of the population.

➤ Petroleum Products

There is no Liquid Petroleum Gas (LPG) depot in the District but has only one fuel station and its located at Amanase. As a newly created District, it is hoped that LPG will soon be promoted within the District through the facilitation and encouraging the private sector to invest in that sector. This is hoped will go a long way in reducing the current pressure on wood with its corresponding effects on the environment.

➤ Fire Wood and Charcoal

Fire wood – Dry wood and charcoal are the main sources of energy for cooking and heating. It is used for both domestic and industrial (Agro-processing, alcohol distillation and soap making). In view of the dwindling sources, akpeteshie distillers in the District now go to other Districts and Regions for supplies.

Telecommunication

Most parts of the District have mobile phone network coverage especially along the Nsawam stretch through Teacher Mante, Amanase, Asuboi, Kyekyewere, Budu and other adjoining towns and villages. The District Capital, Coaltar is also covered. In addition, this area do benefit from internet facilities as well. The main telecommunication services available in the District are Vodafone, MTN, Tigo and Expresso. Telecommunication in the District is fast spreading with various masts being erected in various parts of the District especially its capital, Coaltar and Dokrochiwa. Postal service in the District is located at Coaltar, the District Capital. Postal agencies serve the rest of the communities by receiving mails and selling postage stamps. Internet services in the District are fairly good. However, some of the communities in the District lack internet facilities. This situation has limited the District's ability to communicate effectively within and outside to enhance the District's economic development. It will be beneficial to the District if private individuals and organisations intervene to help improve communication services in the District.

Information and Communication Technology (ICT)

The Ayensuano District with support from the government of Ghana has constructed an ICT Centre at Kofi Pare with the vision to create universal access to information technology to promote community-based ICT applications for accelerated growth and development through effective and timely availability of information. Apart from the one constructed at Kofi Pare, there are other private owned internet cafes at Amanase, Coaltar and Asuboi. The ICT Centre constructed will help in educating both the general public and schools on information and communication technology in the District.

Roads

Almost all the roads in the District are feeder roads. These are roads which are not tarred and because of this, for the most part of the year are in bad shape making access to the communities very difficult and at time impossible during the rainy season. Since these roads link most communities, the transportation of far produce has become very difficult leading to post harvest losses and subsequently leading to poverty. As a result of that fact, most farm produce are transported by head portorage. Thus much needs to be done to help improve the transportation of farm produce from the hinterlands to the centre and services from centre to hinterlands.

Water Supply

The main sources of drinking water in the District are not intrinsically different from other rural areas which are boreholes, hand-dug wells, streams, rivers and ponds. Thus, the District is faced with a problem of inadequate water

supply, as a result of a geological paradox and inadequate rainfall. This problem has resulted in an intense pressure on the low yielding boreholes; coupled with inadequate rainfall has worsen the peoples plight of getting portable water for Domestic, Agri-business and Industrial usage. This indirectly affects productivity as workers and pupils have to spend their productive hours (5hrs or more) looking for streams and ponds, while others need to move beyond 8km. The effect of this is more felt within the dry season where women and children are mostly affected.

Environmental Sanitation

This is made up of solid and liquid waste management and that solid waste and liquid disposal in the District are similar in all the communities. Majority of the people (90%) dump their refuse openly at temporary sites created by the communities without regard to closeness to water bodies, drainage systems or their own settlements thereby creating highly unhygienic conditions.

In view of this, good sanitation is also not anything the District can boast of as a result of the fact that there are inadequate refuse dump sites and facilities which has result in dumping of refuses haphazardly with its health implications. However, the District is on the move of solving these problems with the introduction of ZOOMLION - a refuse management organization currently working in the District in collaboration with the District Environmental Health Department to acquire dump sites at prescribe locations in the District to help dispose of refuse properly.

BROAD MMDAs POLICY OBJECTIVES

2) STATE THE MMDA'S BROAD SECTORAL GOAL IN LINE WITH THE GSGDA/KEY STRATEGIES

Private Sector Competitiveness

To improve the prices of agriculture produce by 10% by December 2016

To incorporate modern techniques into agriculture production to achieve food sufficiency by the end of December 2016

To build a consensus with stakeholders to improve upon the land tenure system.

To provide adequate inputs for the agriculture sector

To increase electricity coverage from 35% to 65% by December 2016.

- To provide solar powered electricity for 30no. settlements with population of 500 to 1000 by December 2016
- To improve upon the technological base of artisans by December 2016
- To improve the surface condition of 50 % of the feeder road network by December 2016
- To increase the feeder road network by 20% by December 2016
- To construct 20km of access roads to the periphery of Ayensuano by December 2016
- To improve access to fixed telephone facilities by December 2016
- To increase industrial activities by 40% by December 2016
- To increase tourist arrivals by 30% by December 2016
- To increase revenue from small scale gold mining activities by 40% by December 2016
- To increase the output of quarries by 4% by December 2016
- To provide about 100 JHS/SHS graduates with trade skills by December 2016.
- To establish a data base on all jobs created through government and donor funded projects in the district by December 2016
- To reduce the financial vulnerability among 500 public sector workers by December 2016.
- To improve the capital base of market women through co-operatives by December 2016

HUMAN RESOURCES DEVELOPMENT

Education

To improve upon access to quality education for 70% of children in basic school by December 2016

To improve performance at the Basic Education Certificate Examination (BECE) by 50% December 2016

To increase enrollment levels in the basic schools to 95% by December 2016

To provide ICT Facilities for 10 basic schools before December 2016

To improve the retention of teachers by 5% by the December 2016

To promote the STME basic school pupil by December 2016

To increase the numbers of senior secondary school from 1to 2 by December 2016

To improve upon the culture of reading among non-school literates.

To reduce the illiteracy rate by 5% by December 2016

To improve upon sports performance in the district by December 2016

Health

To improve geographical access to quality primary health care within 1- 10kms from 70 % to 85% of the population by December 2016

To reduce malaria cases by 30 % by December 2016

To increase the detection of T.B cases by 30% by December 2016

To reduce the level of malnutrition and micro- nutrient deficiencies in the district

To increase access to the care of diarrhoea disease by 30%

To increase access to basic care for worm infestation to cover KG and Primary School Pupils by 20%

Population management

To increase the family planning acceptor from 39% to 45% by December 2016

To increase the registration of births to about 70 %

To increase the registration of deaths to at least 80% by 2016

Water and sanitation

To increase access to potable water from 40% to 50% of the population by December 2016

Ensure the proper management of rural water facilities

To increase access to safe toilet from 10% to 20% by December 2016

To improve upon the collection and disposal of solid waste from 30% to 40% by December 2016

To treat at least 10% of the solid waste generated by December 2016

Urban Development Housing and Slum Upgrading

To reduce the number of unauthorized permanent structures by 50% by 2016

To reduce the number of unauthorized temporary structures by 50% by December 2016

To improve upon the drainage system in Ayensuano by December 2016

To increase the number of store/skills/sheds stores in Ayensuano by 20% by December 2016

Social Policy Framework

To provide all inclusive education for all children with disability by December 2016

To reduce the HIV/AIDS prevalence rate from 3.8% to 2.8% by December 2016

To identify and provide quality care for people infected and affected by HIV/AIDS by December 2016

The resolve 90% of cases in respect of violation of rights of children by 20% in December 2016

To reduce the number of juvenile cases by 50% by December 2016

To sensitize all stakeholders on what constituted child abuse by December 2016

To improve the performance of youth groups/Associations in their various fields of operation by December 2016

Good Governance and Civic Responsibility

To operationalize three (3)No Area/ Urban Council by December 2016

To increase female representation in the District Assembly up to 30% by December 2016

To improve upon office and residential accommodation

To register all persons who have attained the age of 18 years by December 2016

To ensure that at least 75% of the activities in the sub-district plans are fully implemented

To ensure that 4 MDAs (Town and Country Planning, welfare, community Development and Births and Deaths) are fully integrated into the District Assembly by December 2016

To train volunteers on how to rescue and assist victims of fire outbreaks and other accidents by December 2016

To ensure that at least 50% of all rate payers fulfill their obligation in respect of basic and properly rates by December 2016.

To achieve a budget surplus of 10% per annum in respect of Internally Generated Fund (IGF) and current expenditure by December 2016

To promote citizen participation in decision making

To revalue all properties in the district

To increase District Assembly – community interface by 50% end of 2016

To build a databank for the district by Decembers 2016

STRATEGIC DIRECTION-2014-2016

The Assembly has adopted the following strategies to be used to implement the 2014 Composite Budget as indicated below;

- Strengthening existing sub-structures for effective delivery
- .Strengthening the revenue base of the Assembly.

- Developing plans that are centered on engagement with communities which will involve the full range of key stakeholders participation.
- Include all issues of disability in development planning at all levels.
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children’s issues in development planning at all levels
- Increase access to safe, adequate and affordable shelter

**STATUS OF 2013 BUDGET IMPLEMENTATION
BUDGET ALLOCATION AND ACTUALS PER DEPARTMENTS**

2012 Budget and actual (not applicable)

Table 1: 2013 Budget and Actual January to June 2013

	DEPARTMEN T	GOODS AND SERVICES (GoG) GH¢		DONOR GH¢		ASSETS GH¢	
		BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGE T	ACTUAL

MoFA	23,909.44	-	-	-	-	-
Community Development	6,811.70	-	-	-	-	-
Social Welfare	6,102.37	-	-	-	-	-
Agric	-	-	21,338.17	-	-	-
TOTAL	36,823.51		21,338.17			

STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

Revenue performance

- The two tables below show the revenue and expenditure performances of the Ayensuano District Assembly as at June, 2013.

Revenue performance

Table 2: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2013						
Revenue Items	2012-June-December	Actual As at December. 31 st	2013 budget	Actual As at June 30 st 2013	Variance	%

	budget	2012				
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	519,393.00	65,057.60	215,900.00	81,795.70	(134,104.30)	38
GOG Transfers	200,204.17	-	20,000.00			
Compensation	0	0				
Goods and services	0	0				
Assets	0	0				
DACF	1,425,000.00	354,638.96	995,146.00	124,226.55	(870,919.45)	12.5
DDF	875,273.18		461,524.00	406,417.00	55,107.00	88
Other donor transfers	0	0				
TOTAL	3,019,870.35	419,696.56	1,692,570.00	538,839.25		

From the table above, an amount of GH¢519,393.00 was budgeted for the periods from June – December, 2012 of which GH¢65,057.60 was actualized. It can be seen from the table that the Assembly did not receive any GoG Transfer for the same period mentioned above and this could be attributed to the fact that it was one of the newly created districts. With respect to the DACF, an amount of GH¢1,425,000.00 was budgeted for June – December, 2012 and out of this, GH¢354,638.96 was received. Again, an amount of GH¢875,273.18 was budgeted for DDF but nothing was received for the periods stated above.

In January –June, 2013, an amount of GH¢81,795.70 was realized as an IGF out of budgeted figure of GH¢215,900.00 . Moreover,

GH¢124, 226.55 was also received as DACF.

To improve the situation the Assembly has started up-dating its revenue data for the district and revaluation of properties.

Expenditure performance

Table 3: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30 th 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at Dec 31st, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation				
Goods and services	36,823.51			
Assets	-			
Donor	21,338.17			
TOTAL	58,161.68			

The budgeted allocation of goods and services for all the departments was GH¢36,823.51. This figure comprised of GH¢23,909.44, GH¢6,811.70, and GH¢ 6,102.37 for MoFA, Community development and Social Welfare respectively as at 30th June, 2013. Meanwhile, GH¢21,338.17 was allocated to Agric as a Donor fund. However, no fund has been released to the decentralized departments.

DETAILS ON EXPENDITURE PERFORMANCE OF MMDA DEPARTMENTS

The tables below show the expenditure performance of the departments of the assembly.

Table 4: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-			
Goods and services	54,2573.00			

Assets	54,2573.00			
TOTAL	1,085,146.00			

The central Administration which co-ordinates all the activities of the other departments suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were not received on time. Moreover, the Assembly is on the verge of having its own management code for the Central Administration and this made it impossible for us to budget for Compensation.

Table 5: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation Financial Performance				
Department of Agriculture				
Performance as at June 30 st 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	66,890.00			
Goods and services	26,760.00			
Assets	-	-	-	

TOTAL	93,650.00			
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This table shows that an amount of GH¢66,890.00 and GH¢26,760.00 were budgeted for Compensation and Goods and Services respectively for the Department of agriculture. But no fund has been received yet in respect of the items stated above.

Table 6: Status of 2013 Budget Implementation - Community Development

Department of Community Development				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	0	0	0
Goods and services	6,811.70	-	-	-
Assets	-	0	0	0
TOTAL	6,811.70			

The table above indicates that the Department of Community Development was only given an allocation for goods and services for the year, 2013 an amount of 6,811.70 but this amount has not been released to them yet.

Table 7: Status of 2013 Budget Implementation - Department Of Social Welfare

Department Of Social Welfare				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th 2013	Variance	%

	GH¢	GH¢	GH¢	
Compensation	-	0	0	0
Goods and services	6,102.37	-	-	-
Assets	-	0	0	0
TOTAL	6,102.37			

From the above table it is evident that a fund has been allotted to the Department of Social Welfare with respect to goods and services. But this amount has not been given to the department because it has not been released yet.

KEY PROJECTS AND PROGRAMMES: OUTPUT/OUTCOMES-JANUARY-JUNE, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION				
NON-FINANCIAL PERFORMANCE				
ACTIVITY(ORGANISE BY SECTOR)	KEY ACHIEVEMENT			
	OUTPUT	OUTCOME	REMARKS	PERCENTAGE %
SECTOR: SOCIAL				
WATER 1 . Drilling of 5 BH and 5 HDW in selected communities	Construct 5 HDW and 5 BH		4No. BH Projects awarded and work in progress	5
ADMINISTRATION 2. Human Resource capacity building	Training of Staff	-	Revenue	90

programmes	Decentralized Dep'ts. and Assembly members regularly		collectors/staff and Assembly members received training.	
3. Acquisition of Land for Assembly's development Projects.	Acquire land for the Assembly	-	32 acres of land acquired at Coaltar, Dorkochiwa and Amanase	50
4. Allocation to address Securities issues	Allocation made for security issues	-	Part of Budget provision released	20
5. Preparation and publication of Assembly's Bye-Laws	Assembly 's bye- laws prepared	-	Bye-laws prepared and yet to be gazzated	80
6. Construction of DCEs Residential bungalow	DCE Residency	-	Project initiated	5
7. Construction of 6 No. duty post bungalows for core Management Members and Heads of Department	Construct 6 no. bungalows	-	Project initiated	5
8. Furnishing and provision of furniture for the Administration block .	Furnish Adm. Blk.	-	Completed	95
9. Purchase of 6 no. Lap-tops ,4 no. Desktop computers, printers and Photocopier	Purchase lap-tops, copies etc	-	Completed	93
10. Allocation for review and preparation of 2012-2013 DMTDP	Review DMTDP	-	Review completed.	60
11. Provision for counterpart funds to support programmes eg. Farmers day etc	Support organizing of farmers day celebrations in the district	-	Funds have been committed.	
12. Allocation for the preparation of Composite Budget	Prepare Composite Budget	-	Exercise has began.	90

13. Project monitoring	Monitor all on-going dev. Projects		On-going	50
14. Up-date of data base.	Data base updated	-	On-going	60
15. Provision for contingency	Contingency provided	-	On-going.	
ECONOMIC				
16. Construction of 2no. markets at Annum Apapam and Dokrochiwa	Market at Anum Apapam and Dokrochiwa	-	Annum Apapam Market awarded for construction	5
17. Construction of Lorry park and Market at Coaltar	Construct Market /lorry park at Coaltar	-	Construction of market shed awarded.	5
18. Extension of Street Light District-wide	Extend street light system	-	On-going	40
19. Reshaping of minor roads	Minor roads	-	On-going	30
ENVIRONMENT				
20. Rehabilitation of selected toilets in the district	Toilets	-	On-going	10
28. Acquisition of final waste disposal site	Waste disposal site	-	Waste disposable site acquired at Dorkrochiwa and Amanase	70

KEY CHALLENGES AND CONSTRAINTS IN 2013

- Lack of reliable data about the District.
- Inadequate Office and residential accommodation facilities.
- Lack of logistics for effective service delivery.
- Lack of good motorable roads.

2014 BUDGET

PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING COST

N O	PROJECTS/PROGRAMMES	LOCATIO N	SOURCE OF FUND/ALLOCATIO N 2014		CONTRAC T SUM	REMARKS	PERCENTAG E %
			DDF-GH	DACF-GH			
	ECONOMIC						
1	Construction of Market-In phases	Dokrochiwa	195,558.00		200,000.00	To be initiated in 2014	-
2	Construction of market	Amanase	100,000.00		130,000.00	„	-
3	Paving of the temporary market shed	Coaltar		50,000.00	50,000.00	„	-
4	Allocation to extend street light system	District wide		30,000.00		Work in progress	25
5	Reshaping of minor roads-60km	District wide		70,000.00		„	15
6	Construction of bridges and culverts	Selected communities		55,000.00		to be undertaking in farming comm..	-
	SOCIAL						
7	Provision to cater for street naming exercise	Selected communities		30,000.00		On-going	-
8	Allocation to address security issue in the District	District wide		20,000.00		On-going	20

9	Drilling of boreholes	Selected communities		30,000.00		On-going	5
10	Rehabilitation of existing boreholes	„		20,000.00		New	-
11	Organise STME			20,000.00		On-going	20
12	Provision of scholarships to needy but brilliant students			20,000.00		New	-
13	Construction of 6 unit classroom block for Presby primary	Kwaboanta		45,000.00		To be re-awarded	50
14	Cladding of 2 no. 3unit classroom block	Yakoko		45,000.00		To be re-awarded	50
15	Completion of 6unit classroom block	Budu		45,000.00		„	50
16	Completion of 6 unit classroom block	Oboaho Nyarko		40,000.00		To be re-awarded	50
17	Completion of 6 unit classroom block	Annum Apapam		40,000.00		„	50
18	Completion of 6 unit classroom block	Titeku		40,000.00		„	50
19	Completion of 6 unit classroom block	Kuano		40,000.00		„	50
20	Support for sports and cultural activities	District wide		20,000.00		„	50
21	Provision for the Aged and Child development	District wide		15,000.00		New	-
22	Rehabilitation and up-grading of Coaltar Clinic	Coaltar		180,000.00		New	-
2	Support for immunization			10,000.00		On-going	-

3							
2 4	Organisation of HIV/ AIDS programmes	District wide		20,000.00			-
	ENVIRONMENT						
2 5	Acquisition of final waste disposal sites			25,000.00		Some have already been acquired	50
2 6	Lifting of refuse.	Selected communities		40,000.00		On-going	20
2 7	Purchase of additional sanitary tools	Coaltar		15,000.00		On-going	-
2 8	Rehabilitation of existing toilets	Selected communities		70,000.00		New	-
2 9	Provision to fight against environmental disasters	District wide		30,000.00			-
3 0	Drilling of 5no boreholes	Selected communities		70,000.00		On-going	5
3 1	Disaster prevention			20,000.00			
	ADMINISTRATION						
3 2	Monitoring of development projects	District wide		32,000.00		On-going	50
3 3	Strengthening of Sub-structures	Three Zonal Areas		30,000.00			-
3	Contingency			290,000.00			

4							
3 5	Construction of DCEs Bungalow			80,000.00	240,000.00	Project initiated	5
3 6	Provision of residential accommodation for 6 Snr. Officers			240,000.00		Project initiated	5
3 7	Provision of additional office furniture			20,000.00		On-going	-
3 8	Maintenance of office furniture			10,000.00		On-going	-
3 9	Service and maint. Of office equipments			15,000.00		On-going	-
4 0	Support to decentralized department			40,000.00		Initiated	10
4 1	Purchases of additional 2no Laptops, 3no desk-tops and 1no photocopier			9,000.00		On-going	-
4 2	Purchase of 2 no. Home used official vehicles for the Assembly			100,000.00		New	-
4 3	Allocation to undertake DPCU activities	District wide		30,000.00		On-going	-
4 4	Training of staff and Assembly members		42,720.00	20,000.00		On-going	50
4 5	Provision of fund for capacity building programmes for Snr. and Jnr officers			20,000.00		On-going	-
4 6	Up-date and data collection exercise			30,000.00		On-going	60
4 7	Review and preparation of DMTDP			15,000.00		On-going	
4 8	Allocation to cater for the preparation of Budget and			15,000.00		On-going	

	Estimates						
49	Organise public education programmes			20,000.00		On-going	
50	Support for National programme/functions			60,000.00		On-going	-
51	Acquire more land for construction of residential and official buildings			25,000.00		On-going	70
	TOTAL		338,278.00	1,956,290.00			

**PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND
CORRESPONDING COST**

PROGRAMMES AND PROJECTS(BY SECTORS)	IGF GH¢	G O G GH ¢	DACF GH¢	UG D GH ¢	DDF GH¢	OT HE R DO NO R GH ¢	TOTAL BUDGET GH¢	2014 INDICATIVE BUDGET ALL SOURCES	2015 INDICATIV E BUDGET ALL SOURCES	2016 INDICAT IVE BUDGET ALL SOURCE S
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ECONOMIC									
Construction of Market at Dorkrochiwa				195,558.00			195,558.00		
Construction of Market at Amanase				100,000.00			100,000.00		
Allocation to extend street light system in the District		30,000.00					30,000.00	35,000.00	36,000.00
Paving of the Coaltar Market shed		50,000.00							
Reshaping of about 60km minor Roads in the District		70,000.00					70,000.00	75,000.00	80,000.00
Construction of Bridges and Culverts		55,000.00					55,000.00	60,000.00	60,000.00
SOCIAL									
1 .Organise STME		20,000.00				20,000.00	20,000.00	22,000.00	24,000.00
2 .Provision for street naming exercise in the District		30,000.00				30,000.00	30,000.00	32,000.00	35,000.00
3 .Allocation to address security issues in the District		20,000.00				20,000.00	20,000.00	25,000.00	30,000.00
4 .Drilling of Boreholes in the District.		30,000.00				30,000.00	30,000.00	35,000.00	40,000.00
5 .Complete the Cladding and partitioning of 2no 3unit Classroom block at Yawkoko.		45,000.00		45,000.00		45,000.00	45,000.00	50,000.00	
6. Complete the construction of 6 unit classroom block for Kwaboanta		45,000.00		45,000.00		45,000.00	45,000.00	50,000.00	
7 .Sports and culture		10,000.00				10,000.00	12,000.00	14,000.00	16,000.00
8 .Rehabilitate and up-grade Coaltar Clinic-PHASE 2		180,000.00				180,000.00			
9 .Completion of 6 unit classroom block at Kuano		40,000.00				40,000.00	40,000.00		

10.Completion of 6 unit classroom block at Teike			40,000.00				40,000.00	40,000.00		
11.Completion of 6 unit classroom block at Annum Apapamu			40,000.00				40,000.00	40,000.00		
12.Completion of 6 unit classroom block at Oboaho Nyako			40,000.00				40,000.00	40,000.00		
13.Completion of 6 unit classroom block at Budu			45,000.00				45,000.00	45,000.00		
14.Support immunization programme			15,000.00				15,000.00	15,000.00	18,000.00	20,000.00
15 .Malaria programme			15,000.00				15,000.00	20,000.00	25,000.00	
16. HIV/AIDs programme			20,000.0				20,000.00	20,000.00	25,000.00	30,000.00
ADMINISTRATION										
17 .Monitoring of development projects in the District			32,000.00				32,000.00	32,000.00	34,000.00	36,000.00
18.Strengthening of sub-structures of the three Arae Councils in the District			30,000.00					30,000.00	30,000.00	30,000.00
19. Contingency			270,000.00				270,000.00	270,000.00	271,000.00	272,000.00
20.Construction of residential accommodation 6 Sen. Officers			240,000.00				500,000.00	240,000.00	130,000.00	130,000.00
21 . Construction of DCE residency.			80,000.00				240,000.00	80,000.00	80,000.00	80,000.00
Provision of additional office furniture			20,000.00					20,000.00	8,000.00	6,000.00
22 .Support to decentralized departments			40,000.00					40,000.00	40,000.00	40,000.00
23.Purchase of 2no. additional Lap-Tops, 3no. desk-top. for the Administration			9,000.00					9,000.00	9,000.00	9,000.00

24.Purchases 2no Home used cars for the Administration			100,000.00					100,000.00		
25.Maintenance of office furniture.			10,000.00				10,000.00	15,000.00	20,000.00	
26.Allocation to undertake DPCU activities in the District			30,000.00					30,000.00	32,000.00	33,000.00
27.Training of Assembly Staff and Assembly			20,000.00	42,720.00				62,720.00	65,000.00	67,280.00
28. Provision of fund for capacity building programmes for Snr and Junior Officers in the Administration.			20,000.00					20,000.00	25,000.00	30,000.00
29.Update and Data collection exercise of the Assembly.			30,000.00					30,000.00	30,000.00	30,000.00
30. Review and preparation of DMTDP			15,000.00					15,000.00	15,000.00	15,000.00
31. Allocation for Composite Budget preparation in the District.			15,000.00					15,000.00	15,000.00	15,000.00
32 . Organise public education programmes in the District.			20,000.00					20,000.00	20,000.00	20,000.00
33. Support dev. Programmes/functions			60,000.00					60,000.00	60,000.00	60,000.00
34 .Allocation to address security issues in the District			20,000.00					20,000.00	20,000.00	2
35 . Acquire more land for Official Use by the Assembly.			25,000.00					25,000.00	25,000.00	25,000.00

ENVIRONMENT										
36 .Prev. of Env't degradation					19,995.00		19,995.00	20,000.00	25,000.00	
37.Purchase of sanitary tools			15,000.00				15,000.00		20,000.00	
38.Disaster management			20,000.00				20,000.00	25,000.00	25,000.00	
IGF PROGRAMMES/ PROJECTS										
39. Education project-purchase of cements for Fawutikosie Primary School	20,000.00							20,000.00	21,000.00	22,000.00
40 .Support market rehabilitation works.	20,000.00							20,000.00	20,000.00	20,000.00
41. Support reshaping of minor roads.	20,000.00							20,000.00	20,000.00	20,000.00
TOTAL	60,000.00		1,956,290.00		295,558.00			1,956,290.00	592,000.00	

BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS FOR DECENTRALISED DEPARTMENTS, 2014

Table 8: 2014 Breakdown of Ceilings to Expenditure Items for Decentralized Departments

DECENTRALISED DEPARTMENTS	CAPITAL / ASSETS	GoG	DONOR GH	GOODS AND SERVICES GH
MoFA				23,259.98
Community Development				8,859.27
Social Welfare				7,907.64
Agric			21,338.00	

TOTAL			21,338.00	40,026.89
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Table 9: 2014 Breakdown of Ceilings to Expenditure Items for Other Funds for 2014-2016

TYPE OF FUND	2014 ALLOCATION- GH	2015 ALLOCATION- GH	2016 ALLOCATION- GH
School Feeding	251,696.00	270,000.00	280,000.00
Fumigation and Sanitation	106,000.00	110,000.00	120,000.00
People with Disability	33,267.00	35,000.00	36,000.00
DDF Capacity Building	42,720.00	44,000.00	46,000.00
DDF investment	295,558.00	300,000.00	310,000.00
DACF	1,956,290.00	2,100,000.00	2,300,000.00
I.G.F	200,000.00	220,000.00	230,000.00
TOTAL	2,885,531.00	3,079,000.00	3,322,000.00

Table 10: Utilization of DACF, 2013

UTILIZATION OF DACF – 2013

Budget classification	Functional classification						
	Administration	Health	Agriculture	Education	Others	Others	Total

Compensation							
Goods and services							
Assets							
Total							
Signature Director	MMDA Chief Executive					Coordinating	

NB: As at the time of reporting, that is from the periods of January to June 2013, no District Assembly Common Fund has been received by then.

Table 11: Template for Outstanding Arrears on DACF Projects

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS
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s/n	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks	
1										
2										
3										
Signature Director		MMDA Chief Executive						Coordinating		

NB: The District Assembly is among one of the newly created District Assemblies last year (2012), therefore it has no arrears to be paid on projects yet.

Table 12: Schedule for Payments / Commitments: NOTE, the Assembly has no commitment yet.

SCHEDULE FOR PAYMENT/COMMITMENTS

s/n	Project details	Contract sum	Total contract sum	% completion	Payment to date	Outstanding bills + commitments	2014 Alloc	2015 Alloc.	2016 Alloc.
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			(initial + Revised)			(Balance on Contract sum)			
1									
2									
3									
4									
5									
Signature Director			MMDA Chief Executive				Coordinating		

**PAYROLL DATA FOR COMPENSATION OF EMPLOYEES -
NAME OF MMDA: AYENSUANO DISTRICT**

s/n	Name of staff	Grade	Department	Staff number	Annual Single spine 2013 & 2014-2016			
					2013 Jan – August (GH¢)	2014 Allocation(GH¢)	2015 Allocation(GH¢)	2016 Allocation(GH¢)
1	Samuel Badu-Baiden	Deputy Director	Central Adm	69687	20,003.14	20,343.20	20,689.03	21,040.75
2	Beatrice Ennu Wilson	Snr. Exec. Officer	Central Adm	69709	11,276.80	11,468.51	11,663.47	11,851.75
3	Francis Kweku Asiedu	Prin. Planning Officer	DPCU	105375	21,399.44	21,756.13	22,132.17	22,508.42
4	Micheal Adjei	Internal Auditor	Internal Audit Unit	708122	15,534.02	15,798.10	15,066.67	16,339.80
5	Joseph Appiah Mintah	Assit. Chief Eng.	Works	72414	14,521.12	14,767.98	15,019.04	15,274.35
6	Godfred Allotey	Snr. Budget Officer	DPCU	15047	13,347.36	13,574.27	13,805.03	14,039.71
7	Frank Ntiamoah	Snr. Tech. Engin	Works	689689	13,124.25	13,347.35	13,574.27	13,805.03
8	Arthur Francis	Comm. Dev. Off.	Comm. Dev't.	797574	10,902.95	11,088.30	11,276.80	11,468.51
9	Benjamin Tetteh Dautey	Mass Education Officer	Comm. Dev't.	871574	6,800.76	6,916.37	7,033.95	7,153.53
10	James	Mass	Comm. Dev't	760248	9,854.13	10,216.65	10,192.02	10,365.28

	Awelinga	Education Officer.						
11	Augustina Boateng	Mass Education Officer	Comm. Dev't	nil	9,589.41	9,854.13	10,021.65	10,192.02
12	Abdul Hammid Kwarteng	Social Dev. Officer	Comm. Dev./ Social Welfare	918707	10,902.95	11,088.30	11,276.80	11,468.51
13	Justice Mawulorm	Social Dev. Officer	Comm. Dev./ Social Welfare	-	10,902.95	11,088.30	11,276.80	11,468.51
14	Kwadwo Antwi	Social Dev. Officer	Comm. Dev./ Social Welfare	-	10,902.95	11,088.30	11,276.80	11,468.51
15	Daniel Addai	Social Dev. Officer	Comm. Dev./ Social Welfare	-	6,800.76	6,916.37		
16	Owusu Acquah	Higher Rev. Insp.	Revenue	113587	7,782.60	7,914.91	8,049.46	8,186.30
17	Daniel Adjetey	Higher Rev. Inspector	Revenue	120690	7,782.60	7,914.91	8,049.46	8,186.30
18	Mohammed Emahi	Higher Revenue Inspector	Revenue	63956	7,914.91	8,049.46	8,186.30	8,325.47
19	Solomon Sarbah	Revenue Collector	Revenue	695185	5,020.88	5,106.24	5,193.14	5,281.33
20	Forson Kofi	Rev.	Revenue	141015	6,687.08	6,800.76	6,916.37	7,033.95

	Anakwa	Collector						
21	Salomey Afranaa	Rev. Inspector	Revenue	65110	6,916.37	7,033.95	7,153.53	7,275.14
22	Rosina Tetteh Kponyo	Rev. Collector	Revenue	695310	5,020.88	5,106.24	5,193.14	5,281.33
23	Theresah Yirensiywaa	Rev. Collector	Revenue	704522	5,020.88	5,106.24	5,193.14	5,281.33
24	Grace Ampofoah	Revenue Collector	Revenue	667514	5,106.24	5,193.14	5,281.33	5,371.11
25	Nkansah Daniel	Chief Env. Health Officer	Env'tal Health	76879	17,776.72	18,078.92	18,386.26	18,698.83
26	Bliko Anthony	Assit. Chief EHA	Env'tal Health	72939	13,574.27	16,339.80	17,187.38	17,479.57
27	Wullah Theresa	Chief EHO	Env'tal Health	55183	13,574.27	13,805.31	14,039.71	14,278.39
28	Ofosu Faustina	Chief EHO	Env'tal Health	120787	13,574.27	13,805.31	14,039.71	14,278.39
29	Armah O.M. Lawrence	Assit. Chief EHA	Env'tal Health	35321	12,477.14	12,689.15	12,904.87	13,124.25
30	Godsway Atti	Chief EHA	Env'tal Health	8245	11,276.80	11,468.51	11,663.47	11,851.75
NEW RECRUITS STAFF FOR AYENSUANO DISTRICT-LOCAL GOVERNMENT								
31	Richard	Asst. Dir.	Central Adm	916019	10,902.95	11,088.30	GH11,276.80	GH11,468.51

	Kwasi Bempong	IIB						
32	Eric Kwaku Tweneboah	Asst. H/R	Central Adm	Awaiting	10,902.95	11,088.30	GH11,276.80	GH11,468.51
33	Atitso Jerry John	Asst. Planning Officer	DPCU	916025	10,902.95	11,088.30	GH11,276.80	GH11,468.51
34	Rafui A.K. Kipo	SEO	Central Adm	916015	9,589.14	9,854.13	GH10,021.65	GH10,192.02
35	Acheampong B.K Aboagye	Tech. Engineer	Works	916022	9,589.41	9,854.13	GH10,021.65	GH10,192.02
36	Eunice Benni	Internal Audit Trainee	Internal Audit	916027	9,589.41	9,854.13	GH10,021.65	GH10,192.02
37	Betteh Gabriel	Comm. Dev. Officer	Comm. Dev. Dept	916532	10,902.95	11,088.30	GH11,276.80	GH11,468.51
38	Lawrencia Asante	Comm. Dev. Officer	Comm. Dev. Dept	Awaiting	10,902.95	11,088.30	GH11,276.80	GH11,468.51
39	David Eduah-Kennedy	Mass Education Officer	Comm. Dev. Dept	903829	9,589.41	9,854.13	GH10,021.65	GH10,192.02
40	Micheal Kwasi Djassa	Asst. Comm. Dev. Officer	Comm. Dev. Dept	916549	8,610.94	8,757.33	GH8,905.20	GH9,057.61
41	Augustina Boateng	Mass Education Officer	Comm. Dev./ Social Welfare	Nil	GH9,589.41	GH9,854.13	GH10,021.65	GH10,192.02
42	Osei Gyamfi Bernard	Env. Health	Env. Health	685828	6,800.76	6,916.37	GH7,033.95	GH7,153.53

57.31

PAYROLL AND NOMINAL ROLL RECONCILIATION JANUARY – JUNE 2013

TOTAL					449,286.21	460,257.51	460,424.21	469,249.22
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Signature	MMDA Chief Executive				Coordinating Director			
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A. Department	B. No on Nominal Roll	C. No on Payroll	D. Difference (B-C)	Staff on MMDA IGF pay roll January – June		Staff on GOG SS Payroll January – June		Total Amount	Remarks (eg. Explain difference in column D)
				Number	Amount	Number	Amount		
AyDA	43	28	15			28	296,181.21	296,181.21	Total no. of officers GoG
Signature	MMDA Chief Executive				Coordinating				

ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION

1. Delay in releases of funds-which made it difficult for the Assembly to meet its targets.
2. None of the Decentralized Departments Budgeted for in 2013 did receive their share of their yearly allocations.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	591,503		
0103 2. Formulate and implement sound economic policies	0	646,952		
0201 3. Pursue and expand market access	0	245,558		
0301 1. Improve agricultural productivity	0	44,598		
0301 4. Promote selected crop development for food security, export and industry	0	0		
0504 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	35,000		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000		
0511 2. Accelerate the provision of affordable and safe water	0	50,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	160,000		
0601 2. Improve quality of teaching and learning	0	40,000		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	62,720		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	180,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	28,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	20,000		
0610 3. Update demographic database on population and development	0	30,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	0		
0701 4. Encourage Public-Private Participation in socio-economic development	0	207,715		
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,965,297		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	80,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,853,543	1,200		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0711 2. Facilitate equitable access to good quality and affordable social services	0	340,000		
0711 11. Undertake relevant legislation & institutional Land Reforms	0	25,000		
<i>Grand Total ¢</i>	5,853,543	5,853,543	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Ayensuano-Coaltar					
Taxes	0.00	200,088.30	304,471,000.00	19,192.67	-304,451,807.33	0.0	25,800.00
111 Taxes on income, property and capital gains	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	0.00
113 Taxes on property	0.00	185,088.30	304,456,000.00	19,122.67	-304,436,877.33	0.0	25,800.00
114 Taxes on goods and services	0.00	0.00	0.00	70.00	70.00	#Div/0!	
Grants	0.00	3,165,272.94	3,165,272.94	574,943.52	-2,590,329.42	18.2	5,652,603.17
133 From other general government units	0.00	3,165,272.94	3,165,272.94	574,943.52	-2,590,329.42	18.2	5,652,603.17
Other revenue	0.00	529,997.95	281,300,592.00	70,374.70	-281,230,217.30	0.0	175,140.00
141 Property income [GFS]	0.00	142,829.30	81,612,092.00	1,281.00	-81,610,811.00	0.0	18,500.00
142 Sales of goods and services	0.00	373,059.41	197,369,000.00	41,060.00	-197,327,940.00	0.0	101,700.00
143 Fines, penalties, and forfeits	0.00	4,109.24	2,309,500.00	28,033.70	-2,281,466.30	1.2	37,500.00
145 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	17,440.00
Grand Total	0.00	3,895,359.19	588,936,864.94	664,510.89	-588,272,354.05	0.1	5,853,543.17

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Ayensuano-Coaltar		1,956,290	916,493	117,002	265,993	223,197	5,853,543
01 Central Administration		1,201,952	581,144	117,002	265,993	173,197	4,713,856
01 Administration (Assembly Office)		1,201,952	581,144	117,002	265,993	173,197	4,713,856
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		325,000	0	0	0	0	325,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		290,000	0	0	0	0	290,000
03 Sports		35,000	0	0	0	0	35,000
04 Youth		0	0	0	0	0	0
04 Health		388,000	67,565	0	0	0	455,565
01 Office of District Medical Officer of Health		228,000	0	0	0	0	228,000
02 Environmental Health Unit		160,000	67,565	0	0	0	227,565
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		21,338	231,141	0	0	0	252,479
00		21,338	231,141	0	0	0	252,479
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	36,643	0	0	0	36,643
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	7,908	0	0	0	7,908
03 Community Development		0	28,735	0	0	0	28,735
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	0	0	0	50,000	50,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	50,000	50,000
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	591,503	960,328	1,320,952	2,872,783	0	117,002	0	117,002	0	0	0	0	0	243,632	245,558	489,190	5,853,543
Ayensuano-Coaltar	591,503	960,328	1,320,952	2,872,783	0	117,002	0	117,002	0	0	0	0	0	243,632	245,558	489,190	5,853,543
Central Administration	296,181	720,963	765,952	1,783,096	0	117,002	0	117,002	0	0	0	0	0	243,632	195,558	439,190	4,713,856
Administration (Assembly Office)	296,181	720,963	765,952	1,783,096	0	117,002	0	117,002	0	0	0	0	0	243,632	195,558	439,190	4,713,856
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	75,000	250,000	325,000	0	0	0	0	0	0	0	0	0	0	0	0	325,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	40,000	250,000	290,000	0	0	0	0	0	0	0	0	0	0	0	0	290,000
Sports	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	67,565	83,000	305,000	455,565	0	0	0	0	0	0	0	0	0	0	0	0	455,565
Office of District Medical Officer of Health	0	28,000	200,000	228,000	0	0	0	0	0	0	0	0	0	0	0	0	228,000
Environmental Health Unit	67,565	55,000	105,000	227,565	0	0	0	0	0	0	0	0	0	0	0	0	227,565
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	207,881	44,598	0	252,479	0	0	0	0	0	0	0	0	0	0	0	0	252,479
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	19,876	16,767	0	36,643	0	0	0	0	0	0	0	0	0	0	0	0	36,643
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	7,908	0	7,908	0	0	0	0	0	0	0	0	0	0	0	0	7,908
Community Development	19,876	8,859	0	28,735	0	0	0	0	0	0	0	0	0	0	0	0	28,735
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	50,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	50,000	50,000
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01001							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						1,996,290
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Grants	1,976,290
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,976,290
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,976,290
Output	0013	OTHER GENERAL GOV'T. UNITS-GRANTS							1,976,290
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	DACF-Assembly	1.0	1.0	1.0				1,956,290
		To other general government units							1,956,290
	26321	Capital Transfers							1,956,290
	2632103	The transfer of sector-specific assets to MMDAs							1,956,290
Activity	000002	DACF-MP	1.0	1.0	1.0				20,000
		To other general government units							20,000
	26321	Capital Transfers							20,000
	2632103	The transfer of sector-specific assets to MMDAs							20,000

								Other expense	20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0013	OTHER GENERAL GOV'T. UNITS-GRANTS							20,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000011	Central Gov't. -GOG	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821020	Grants to Employees							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01003							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						40,000
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Grants	40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,000
Output	0013	OTHER GENERAL GOV'T. UNITS-GRANTS							40,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000006	NYE-Natioanl Youth Employment	1.0	1.0	1.0				40,000
		To other general government units							40,000
	26321	Capital Transfers							40,000
	2632103	The transfer of sector-specific assets to MMDAs							40,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01004							Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						338,278
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

								Grants	338,278
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							338,278
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							338,278
Output	0013	OTHER GENERAL GOVT. UNITS-GRANTS							338,278
						Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000009	DDF-Projects				1.0	1.0	1.0	338,278

To other general government units									338,278
26321		Capital Transfers							338,278
2632104		DDF Capacity Building Grants for Capital Expense							338,278

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						581,144
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboia/Coaltar - Suhum						

									Compensation of employees [GFS]	296,181
Objective	000000	Compensation of Employees								296,181
National Strategy	0000000	Compensation of Employees								296,181
Output	0000									296,181
						Yr.1	Yr.2	Yr.3		
						0	0	0		
Activity	000000					0.0	0.0	0.0		296,181

Wages and Salaries										296,181
21110		Established Position								296,181
2111001		Established Post								296,181

									Grants	284,963
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								284,963
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								284,963
Output	0013	OTHER GENERAL GOVT. UNITS-GRANTS								284,963
						Yr.1	Yr.2	Yr.3		
						1	1	1		
Activity	000008	School feeding programme				1.0	1.0	1.0		251,696

To other general government units										251,696
26311		Re-Current								251,696
2631107		School Feeding Proram and Other Inflows								251,696

Activity	000010	Disability fund				1.0	1.0	1.0		33,267
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To other general government units										33,267
26321		Capital Transfers								33,267
2632103		The transfer of sector-specific assets to MMDAs								33,267

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	117,002
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

							Use of goods and services	108,401
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						107,201
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						107,201
Output	0001	OTHER ALLOWNCWS	Yr.1	Yr.2	Yr.3		30,700	
Activity	000003	Car maintenance allowance	1	1	1		800	
		Use of goods and services					800	
	22105	Travel - Transport					800	
	2210502	Maintenance & Repairs - Official Vehicles					800	
Activity	000006	Night watchman allowance	1.0	1.0	1.0		400	
		Use of goods and services					400	
	22105	Travel - Transport					400	
	2210510	Night allowances					400	
Activity	000008	Training Allowance	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
	22107	Training - Seminars - Conferences					1,500	
	2210709	Allowances					1,500	
Activity	000009	Commission	1.0	1.0	1.0		3,000	
		Use of goods and services					3,000	
	22108	Consulting Services					3,000	
	2210804	Contract appointments					3,000	
Activity	000013	Entertainment Allowance	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
	22109	Special Services					1,000	
	2210902	Official Celebrations					1,000	
Activity	000014	Fuel Allowance	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
	22105	Travel - Transport					5,000	
	2210503	Fuel & Lubricants - Official Vehicles					5,000	
Activity	000018	Per diem & inconvenience allowance	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
	22107	Training - Seminars - Conferences					2,000	
	2210711	Public Education & Sensitization					2,000	
Activity	000019	Travel allowance	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
	22105	Travel - Transport					4,000	
	2210512	Mileage Allowance					4,000	
Activity	000020	Transfer grants	1.0	1.0	1.0		8,000	
		Use of goods and services					8,000	
	22105	Travel - Transport					8,000	
	2210512	Mileage Allowance					8,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000021	Out of station allowance	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22105	Travel - Transport				5,000
	2210510	Night allowances				5,000
Output	0002	MATERIALS & CONSUMABLES	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Printing material & stationery	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22101	Materials - Office Supplies				4,000
	2210101	Printed Material & Stationery				4,000
Activity	000002	Office facilities, supplies & accessories	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210102	Office Facilities, Supplies & Accessories				3,000
Activity	000003	Refreshment items	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210708	Refreshments				3,000
Activity	000005	Oil and lubricants	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210106	Oils and Lubricants				3,000
Activity	000006	Electrical Accessories	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210107	Electrical Accessories				2,000
Activity	000007	Construction material	1.0	1.0	1.0	200
		Use of goods and services				200
	22101	Materials - Office Supplies				200
	2210108	Construction Material				200
Activity	000009	Other office materials and consumables	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210111	Other Office Materials and Consumables				2,000
Activity	000010	Feeding cost	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210113	Feeding Cost				2,000
Activity	000011	Rations	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210114	Rations				1,000
Activity	000012	Textbooks & consumables	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210115	Textbooks & Library Books				1,000
Activity	000014	Sports, recreational & cultural materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22101	Materials - Office Supplies						1,000
		2210118	Sports, Recreational & Cultural Materials						1,000
Activity	000015		Purchase of petty tools/implements	1.0	1.0	1.0			1,000
			Use of goods and services						1,000
		22101	Materials - Office Supplies						1,000
		2210120	Purchase of Petty Tools/Implements						1,000
Activity	000016		Clothing and Uniform	1.0	1.0	1.0			800
			Use of goods and services						800
		22101	Materials - Office Supplies						800
		2210121	Clothing and Uniform						800
Output	0003		UTILITIES	Yr.1	Yr.2	Yr.3			5,500
				1	1	1			
Activity	000001		Electrical charges	1.0	1.0	1.0			4,000
			Use of goods and services						4,000
		22102	Utilities						4,000
		2210201	Electricity charges						4,000
Activity	000002		Water	1.0	1.0	1.0			800
			Use of goods and services						800
		22102	Utilities						800
		2210202	Water						800
Activity	000004		Postal charges	1.0	1.0	1.0			100
			Use of goods and services						100
		22102	Utilities						100
		2210204	Postal Charges						100
Activity	000005		Fire fighting accessories	1.0	1.0	1.0			600
			Use of goods and services						600
		22102	Utilities						600
		2210207	Fire Fighting Accessories						600
Output	0004		GENERAL CLEANING	Yr.1	Yr.2	Yr.3			800
				1	1	1			
Activity	000001		Cleaning materials	1.0	1.0	1.0			800
			Use of goods and services						800
		22103	General Cleaning						800
		2210301	Cleaning Materials						800
Output	0006		RENTALS	Yr.1	Yr.2	Yr.3			2,100
				1	1	1			
Activity	000001		Office accommodation	1.0	1.0	1.0			700
			Use of goods and services						700
		22104	Rentals						700
		2210401	Office Accommodations						700
Activity	000003		Residential accommodation	1.0	1.0	1.0			600
			Use of goods and services						600
		22104	Rentals						600
		2210402	Residential Accommodations						600
Activity	000004		Rental of office equipment	1.0	1.0	1.0			200
			Use of goods and services						200
		22104	Rentals						200
		2210403	Rental of Office Equipment						200
Activity	000005		Hotel accommodation	1.0	1.0	1.0			300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services									300
	22104	Rentals								300
	2210404	Hotel Accommodations								300
Activity	000006	Rental of vehicles				1.0	1.0	1.0		100
	Use of goods and services									100
	22104	Rentals								100
	2210406	Rental of Vehicles								100
Activity	000007	Rental of network & ICT equipment				1.0	1.0	1.0		200
	Use of goods and services									200
	22104	Rentals								200
	2210411	Rental of Network & ICT Equipments								200
Output	0007	TRAVEL & TRANSPORT				Yr.1	Yr.2	Yr.3		22,500
						1	1	1		
Activity	000001	Maintenance & repairs -official vehicles				1.0	1.0	1.0		5,000
	Use of goods and services									5,000
	22105	Travel - Transport								5,000
	2210502	Maintenance & Repairs - Official Vehicles								5,000
Activity	000002	Fuel & Lubricants				1.0	1.0	1.0		10,000
	Use of goods and services									10,000
	22105	Travel - Transport								10,000
	2210503	Fuel & Lubricants - Official Vehicles								10,000
Activity	000004	Running cost -official vehicles				1.0	1.0	1.0		4,000
	Use of goods and services									4,000
	22105	Travel - Transport								4,000
	2210505	Running Cost - Official Vehicles								4,000
Activity	000005	Local travel cost				1.0	1.0	1.0		3,000
	Use of goods and services									3,000
	22105	Travel - Transport								3,000
	2210511	Local travel cost								3,000
Activity	000006	Night allowance				1.0	1.0	1.0		500
	Use of goods and services									500
	22105	Travel - Transport								500
	2210510	Night allowances								500
Output	0008	REPAIRS & MAINTENANCE				Yr.1	Yr.2	Yr.3		5,501
						1	1	1		
Activity	000001	Roads diveways & grounds				1.0	1.0	1.0		1
	Use of goods and services									1
	22106	Repairs - Maintenance								1
	2210601	Roads, Driveways & Grounds								1
Activity	000004	Maintenance of furniture & fixtures				1.0	1.0	1.0		100
	Use of goods and services									100
	22106	Repairs - Maintenance								100
	2210604	Maintenance of Furniture & Fixtures								100
Activity	000006	Maintenance of general equipment				1.0	1.0	1.0		3,000
	Use of goods and services									3,000
	22106	Repairs - Maintenance								3,000
	2210606	Maintenance of General Equipment								3,000
Activity	000007	Minor repairs of Schools/colleges				1.0	1.0	1.0		1,000
	Use of goods and services									1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		22106	Repairs - Maintenance							1,000
		2210607	Minor Repairs of Schools/Colleges							1,000
Activity	000008		Maint. Of markets	1.0	1.0	1.0				600
			Use of goods and services							600
		22106	Repairs - Maintenance							600
		2210611	Markets							600
Activity	000009		Local consultation fees	1.0	1.0	1.0				800
			Use of goods and services							800
		22108	Consulting Services							800
		2210801	Local Consultants Fees							800
Output	0009		SPECIAL SERVICES	Yr.1	Yr.2	Yr.3				14,800
				1	1	1				
Activity	000001		Official celebrations	1.0	1.0	1.0				3,800
			Use of goods and services							3,800
		22109	Special Services							3,800
		2210902	Official Celebrations							3,800
Activity	000002		Assembly members sitting	1.0	1.0	1.0				11,000
			Use of goods and services							11,000
		22109	Special Services							11,000
		2210905	Assembly Members Sitings All							11,000
Output	0010		OTHER EXPENSES	Yr.1	Yr.2	Yr.3				500
				1	1	1				
Activity	000001		Bank charges	1.0	1.0	1.0				500
			Use of goods and services							500
		22111	Other Charges - Fees							500
		2211101	Bank Charges							500
Output	0012		CAPITAL EXPENDITURE	Yr.1	Yr.2	Yr.3				800
				1	1	1				
Activity	000006		Infrastructure assets	1.0	1.0	1.0				800
			Use of goods and services							800
		22106	Repairs - Maintenance							800
		2210612	Public Toilets							800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								1,200
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure								200
Output	0010	Trining of Revenue collectors								200
				Yr.1	Yr.2	Yr.3				
				1	1	1				
Activity	000001		Revenue collectors trained	1.0	1.0	1.0				200
			Use of goods and services							200
		22101	Materials - Office Supplies							200
		2210101	Printed Material & Stationery							200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								1,000
Output	0009	Mechanisms put in place to increase total revenue by Dec, 2015								1,000
				Yr.1	Yr.2	Yr.3				
				1	1	1				
Activity	000001		Embark on revenue mobilization in 2013	1.0	1.0	1.0				1,000
			Use of goods and services							1,000
		22105	Travel - Transport							1,000
		2210503	Fuel & Lubricants - Official Vehicles							1,000
Other expense										8,601
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								8,601

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					8,601
Output	0001	OTHER ALLOWNCWS	Yr.1	Yr.2	Yr.3		2,001
			1	1	1		
Activity	000007	Protocol commission	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000
Activity	000011	Clothing Allowance	1.0	1.0	1.0		1
		Miscellaneous other expense					1
	28210	General Expenses					1
	2821006	Other Charges					1
Activity	000016	Overtime Allowance	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821006	Other Charges					1,000
Output	0011	GENERAL EXPENSES	Yr.1	Yr.2	Yr.3		6,600
			1	1	1		
Activity	000004	Awards & Rewards	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821008	Awards & Rewards					1,000
Activity	000005	Donations	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821009	Donations					3,000
Activity	000006	Contributions	1.0	1.0	1.0		800
		Miscellaneous other expense					800
	28210	General Expenses					800
	2821010	Contributions					800
Activity	000008	Civil numbering/street naming	1.0	1.0	1.0		1,000
		Miscellaneous other expense					1,000
	28210	General Expenses					1,000
	2821018	Civic Numbering/Street Naming					1,000
Activity	000009	Scholarship & buraries	1.0	1.0	1.0		800
		Miscellaneous other expense					800
	28210	General Expenses					800
	2821019	Scholarship & Bursaries					800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					1,201,952
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								416,000
Objective	010302	2. Formulate and implement sound economic policies						196,000
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs						100,000
Output	0009	Purchase of 2no. Official vehicles for the Assembly by Dec. 2015		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000001	Purchase of 2no. Home used Official vehicles for the Assembly by 2014		1.0	1.0	1.0		100,000
Use of goods and services								100,000
22105 Travel - Transport								100,000
2210505 Running Cost - Official Vehicles								100,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						32,000
Output	0001	Projects monitoring improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		32,000
				1	1	1		
Activity	000001	Monitoring of development projects in the District.		1.0	1.0	1.0		32,000
Use of goods and services								32,000
22101 Materials - Office Supplies								7,000
2210112 Uniform and Protective Clothing								7,000
22105 Travel - Transport								25,000
2210502 Maintenance & Repairs - Official Vehicles								10,000
2210503 Fuel & Lubricants - Official Vehicles								10,000
2210505 Running Cost - Official Vehicles								5,000
National Strategy	3060206	2.6 Encourage the use of alternative building materials						34,000
Output	0005	Office furniture maintained by Dec. 2016		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	Maintainance of Office Furniture/Fittings		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210604 Maintenance of Furniture & Fixtures								10,000
Activity	000002	Services & maintenance of Office equipment		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22106 Repairs - Maintenance								15,000
2210606 Maintenance of General Equipment								15,000
Output	0008	Purchases 2 No. Lap-tops,3No. Desk -top and 1No. Photocopier and 3no.printers purchase by 2014		Yr.1	Yr.2	Yr.3		9,000
				1	1	1		
Activity	000001	Purchases 2 No. Lap-tops,3No. Desk -top and 1No. Photocopier and 3no.printers purchase by Dec. 2014		1.0	1.0	1.0		9,000
Use of goods and services								9,000
22101 Materials - Office Supplies								9,000
2210102 Office Facilities, Supplies & Accessories								9,000
National Strategy	7140113	1.13 Strengthen MIS systems of MDAs and MMDAs						30,000
Output	0001	Projects monitoring improved by end of Dec. 2016		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000002	Strengthening of Sub-structures in the District by 2014.		1.0	1.0	1.0		30,000
Use of goods and services								30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

	22101	Materials - Office Supplies								30,000
	2210102	Office Facilities, Supplies & Accessories								30,000
Objective	061003	3. Update demographic database on population and development								30,000
National Strategy	1020104	1.4 Computerise direct and indirect tax and non-tax revenue systems								30,000
Output	0001	Data-base of Ayensuano District reviewed and up-dated by Dec. 2016		Yr.1	Yr.2	Yr.3				30,000
				1	1	1				
Activity	000001	Up-date and review of data- base of Ayensuano District -2nd Phase by end of Dec. 2014		1.0	1.0	1.0				30,000
		Use of goods and services								30,000
	22101	Materials - Office Supplies								30,000
	2210101	Printed Material & Stationery								30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								80,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process								15,000
Output	0001	Involve stateholders in Planning and Budget preparation by 2015		Yr.1	Yr.2	Yr.3				15,000
				1	1	1				
Activity	000001	Review and preparation of(DMTDP)plan for the District by Dec 2014.		1.0	1.0	1.0				15,000
		Use of goods and services								15,000
	22107	Training - Seminars - Conferences								15,000
	2210709	Allowances								15,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels								15,000
Output	0001	Involve stateholders in Planning and Budget preparation by 2015		Yr.1	Yr.2	Yr.3				15,000
				1	1	1				
Activity	000002	Allocation to cater for the preparation of Budget and Estimates for 2015		1.0	1.0	1.0				15,000
		Use of goods and services								15,000
	22107	Training - Seminars - Conferences								15,000
	2210709	Allowances								15,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members								20,000
Output	0002	Undertake regular Public education by Dec. 2015		Yr.1	Yr.2	Yr.3				20,000
				1	1	1				
Activity	000001	Organise Public education programmes in the District on Gov. policies etc .by Dec. 2014		1.0	1.0	1.0				20,000
		Use of goods and services								20,000
	22107	Training - Seminars - Conferences								20,000
	2210709	Allowances								20,000
National Strategy	7020603	6.3. Review District demarcations								30,000
Output	0001	Involve stateholders in Planning and Budget preparation by 2015		Yr.1	Yr.2	Yr.3				30,000
				1	1	1				
Activity	000003	Provision to cater for street naming exercise in the District by Dec. 2014		1.0	1.0	1.0				30,000
		Use of goods and services								30,000
	22107	Training - Seminars - Conferences								30,000
	2210702	Visits, Conferences / Seminars (Local)								30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection								20,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board								20,000
Output	0001	Security Co-ordination improved by Dec.2015		Yr.1	Yr.2	Yr.3				20,000
				1	1	1				
Activity	000001	Allocation made to effectively address security issues in the District.by 2014.		1.0	1.0	1.0				20,000
		Use of goods and services								20,000
	22112	Emergency Services								20,000
	2211204	Security Forces Contingency (election)								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Objective	071102	2. Facilitate equitable access to good quality and affordable social services							90,000
National Strategy	3070204	2.4. Ensure water resources planning to be made with due recognition of "environmental flow" requirements							90,000
Output	0001	Provide access to quality portable and affordable water supply by dec. 2015	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000001	Drilling of Boreholes in the District by Dec. 2014	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
	22102	Utilities							70,000
	2210202	Water							70,000
Activity	000002	Rehabilitation of some existing borehole in the District by Dec. 2014.	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22106	Repairs - Maintenance							20,000
	2210610	Drains							20,000
									Grants
									20,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							20,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy							20,000
Output	0001	Human Capacity building programme for Assembly Staff and Assembly members improved by December 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000002	Allocation to assist Officers who want to undertake short capacity building programmes by Dec. 2014	1.0	1.0	1.0				20,000
		To other general government units							20,000
	26311	Re-Current							20,000
	2631106	DDF Capacity Building Grants							20,000
									Non Financial Assets
									765,952
Objective	010302	2. Formulate and implement sound economic policies							450,952
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.							70,952
Output	0002	Provision of Contingency to cater for any unexpected projects and programmes in the District	Yr.1	Yr.2	Yr.3				70,952
			1	1	1				
Activity	000001	Amount set aside to cater for any unexpected/unplanned projects and programmes not captured in the 2014 Budget	1.0	1.0	1.0				70,952
		Fixed Assets							70,952
	31112	Non residential buildings							70,952
	3111204	Office Buildings							70,952
National Strategy	3060206	2.6 Encourage the use of alternative building materials							380,000
Output	0003	Construction of residential Accommodation to DCE and Senior Officers by the end of Dec. 2016	Yr.1	Yr.2	Yr.3				320,000
			1	1	1				
Activity	000001	Construction of DCEs Residential accommodation at Coaltar by Dec. 2014	1.0	1.0	1.0				80,000
		Fixed Assets							80,000
	31111	Dwellings							80,000
	3111153	WIP - Bungalows/Palace							80,000
Activity	000002	Provision and construction of residential accommodation for 6 Senior Officers at Coaltar -1st Phase	1.0	1.0	1.0				240,000
		Fixed Assets							240,000
	31111	Dwellings							240,000
	3111153	WIP - Bungalows/Palace							240,000
Output	0004	Provision of additional furniture to cater for other Officers in the Administration by end of Dec 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Office furniture provided to other Officers in the Adm. By end of Dec. 2014	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31131	Infrastructure assets							20,000
	3113108	Furniture & Fittings							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0006	Support provided to Decentralised departments by Dec. 2016	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Support for decentralise Departments(Health, Education, etc.) in the Dist. By Dec. 2014	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31112 Non residential buildings				40,000
		3111204 Office Buildings				40,000
Objective	020103	3. Pursue and expand market access				50,000
National Strategy	2010203	2.3 Expand the space for private sector investment and participation				50,000
Output	0004	Pavement of temporary Market shed at Coaltar by 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Temporary Market Shed at Coaltar to be paved by Dec. 2014.	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111362 WIP - Landscaping and Gardening				50,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				180,000
National Strategy	2040101	1.1 Promote Public-Private Partnerships				30,000
Output	0001	Economic Activities Increased by December 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Extension of street light system in the District by Dec 2014	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31113 Other structures				30,000
		3111308 Electrical Networks				30,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				95,000
Output	0001	Economic Activities Increased by December 2016	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000002	Reshaping of about 60KM minor roads in the District by Dec. 2014.	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31113 Other structures				70,000
		3111301 Roads				70,000
Activity	000003	Construction of Bridges and Culverts in the District by 2014.	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31113 Other structures				25,000
		3111306 Bridges				25,000
National Strategy	3010214	2.14 Encourage partnership between private sector and District Assemblies to develop trade in local and regional markets				55,000
Output	0001	Economic Activities Increased by December 2016	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000004	Support dev. Projects/programmes of private organisations by Dec. 2014	1.0	1.0	1.0	55,000
		Inventories				55,000
		31222 Work - progress				55,000
		3122216 School Buildings				55,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				60,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				60,000
Output	0001	Support National functions by Dec. 2016	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Support for National programmes/functions e.g,Indep. Day celebration, idl fti, etc by 2014	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31122 Other machinery - equipment				60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

3112205 Other Capital Expenditure						60,000
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms				25,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				25,000
Output	0001	Acquire additional Land for District dev. Projects by Dec. 2015	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Acquire more Land for construction of Residential and other Official buildings for the District Assembly by 2014.	1.0	1.0	1.0	25,000
Non produced assets						25,000
31411 Land						25,000
3141101 Land						25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13834	MDBS	Total By Funding			20,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum				

Grants 20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0013	OTHER GENERAL GOVT. UNITS-GRANTS	Yr.1	Yr.2	Yr.3	20,000
Activity	000004	HIPC	1.0	1.0	1.0	20,000

To other general government units						20,000
26321 Capital Transfers						20,000
2632103 The transfer of sector-specific assets to MMDAs						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED	Total By Funding			153,197
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum				

Use of goods and services 153,197

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				153,197
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				153,197
Output	0013	OTHER GENERAL GOVT. UNITS-GRANTS	Yr.1	Yr.2	Yr.3	153,197
Activity	000007	Other Donor support programme	1.0	1.0	1.0	153,197

Use of goods and services						153,197
22109 Special Services						153,197
2210908 Property Valuation Expenses						153,197

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	265,993
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

								Use of goods and services	70,435
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							42,720
National Strategy	6030103	1.3. Implement the Human Resource Strategy							42,720
Output	0001	Human Capacity building programme for Assembly Staff and Assembly members improved by December 2014			Yr.1	Yr.2	Yr.3	42,720	
Activity	000001	Training of Staff and and Assembly members in their respective fields by Dec. 2014			1	1	1	42,720	
Use of goods and services								42,720	
22107 Training - Seminars - Conferences								42,720	
2210701 Training Materials								42,720	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							27,715
National Strategy	2040101	1.1 Promote Public-Private Partnerships							27,715
Output	0001	Economic Activities Increased by December 2016			Yr.1	Yr.2	Yr.3	27,715	
Activity	000001	Extension of street light system in the District by Dec 2014			1	1	1	27,715	
Use of goods and services								27,715	
22102 Utilities								27,715	
2210201 Electricity charges								27,715	
								Non Financial Assets	195,558
Objective	020103	3. Pursue and expand market access							195,558
National Strategy	2010304	3.4 Secure emerging market level competitiveness							195,558
Output	0001	Construct of Market at Dokrochwa -In phases by the end of December 2016			Yr.1	Yr.2	Yr.3	195,558	
Activity	000001	Construction of Markets at Dokrochiwa by end of Dec. 2014			1	1	1	195,558	
Fixed Assets								195,558	
31113 Other structures								195,558	
3111304 Markets								195,558	
								Total Cost Centre	4,713,856

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			290,000
Function Code	70980	Education n.e.c					
Organisation	1730302000	Ayensuano-Coaltar_Education, Youth and Sports_Education					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							20,000
Objective	060102	2. Improve quality of teaching and learning					20,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					20,000
Output	0001	Performance of students at all levels of Education Improved by 2015		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise SMTE Activities		1	1	1	20,000
Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210709 Allowances							20,000
Other expense							20,000
Objective	060102	2. Improve quality of teaching and learning					20,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					20,000
Output	0001	Performance of students at all levels of Education Improved by 2015		Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Provision of scholarships to needy but brilliant students in the District by 2014.		1	1	1	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821012 Scholarship/Awards							20,000
Non Financial Assets							250,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services					250,000
National Strategy	7110201	2.1 Increase the provision and quality of social services					250,000
Output	0001	Education infrastructures improved by Dec. 2015		Yr.1	Yr.2	Yr.3	250,000
Activity	000001	Construction of 6 unit Classroom blk.for Presby Prim., Kwaboanta by Dec. 2014		1	1	1	45,000
Fixed Assets							45,000
31112 Non residential buildings							45,000
3111205 School Buildings							45,000
Activity	000003	Cladding and partitioning of 2 No. 3 unit Classroom Sch tat Yawkoko by Dec. 2014		1	1	1	45,000
Fixed Assets							45,000
31112 Non residential buildings							45,000
3111205 School Buildings							45,000
Activity	000005	Construction of 6-unit classroom at Anum Apapamu by Dec. 2014		1	1	1	40,000
Fixed Assets							40,000
31112 Non residential buildings							40,000
3111205 School Buildings							40,000
Activity	000008	Const of 6unit classroom blk at Obuoho Nyarko by Dec. 2014		1	1	1	40,000
Fixed Assets							40,000
31112 Non residential buildings							40,000
3111205 School Buildings							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000010	Const. of 6 unit classroom blk at Teteku D/A Prim	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111205	School Buildings				40,000
Activity	000011	Construction of 6 unit classroom blk at Kuano Islamic Prim. Sch	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111205	School Buildings				40,000
Total Cost Centre						290,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		35,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	1730303001	Ayensuano-Coaltar_Education, Youth and Sports_Sports_Eastern			
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum			
Use of goods and services					35,000
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles			35,000
National Strategy	2050302	3.2 Ensure the reduction of sex abuse and spread of sexually transmitted diseases and HIV/Aids associated with tourism			15,000
Output	0002	Cater for the Vulnerable people in the District by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for the Aged and Child development	1.0	1.0	1.0
Use of goods and services					15,000
22107 Training - Seminars - Conferences					15,000
2210711 Public Education & Sensitization					15,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities			20,000
Output	0001	Sporting and Cultural activities improved by December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for sports and cultural activities in the District by 2014	1.0	1.0	1.0
Use of goods and services					20,000
22101 Materials - Office Supplies					20,000
2210118 Sports, Recreational & Cultural Materials					20,000
Total Cost Centre					35,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		228,000	
Function Code	70721	General Medical services (IS)						
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services								28,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						8,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						8,000
Output	0001	Communicable and Non-Communicably diseases reduced by	by Dec. 2015		Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Support for National Immunazation programme in the Dist. By 2014			1.0	1.0	1.0	8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210104 Medical Supplies								8,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						20,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						20,000
Output	0001	Implementaion of activities that will help reduce	spread of HIV/AIDS by Decemberb		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Organise and undertake variuos HIV/AIDS programmes to reduce the spread of HIV/AIDS in the Dist..			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
Non Financial Assets								200,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						180,000
National Strategy	6030102	1.2. Expand access to primary health care						180,000
Output	0001	Rehabilitate and up-grade Coaltar Clinic by	Dec. 2016		Yr.1	Yr.2	Yr.3	180,000
Activity	000001	Rehabilitation and up-grading of Coaltar Clinic.- In phases by 2014			1.0	0.0	0.0	180,000
Fixed Assets								180,000
31112 Non residential buildings								180,000
3111202 Clinics								180,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,000
Output	0001	Communicable and Non-Communicably diseases reduced by	by Dec. 2015		Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support for National Immunazation programme in the Dist. By 2014			1.0	1.0	1.0	10,000
Inventories								10,000
31224 Goods for resale								10,000
3122402 Drugs and Medical Supplies								10,000
Activity	000002	Support for Malaria programme in the District by 2014			1.0	1.0	1.0	10,000
Inventories								10,000
31224 Goods for resale								10,000
3122402 Drugs and Medical Supplies								10,000
Total Cost Centre								228,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	67,565
Function Code	70740	Public health services					
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit Eastern					
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum					

Compensation of employees [GFS]							67,565
Objective	000000	Compensation of Employees					67,565
National Strategy	0000000	Compensation of Employees					67,565
Output	0000			Yr.1	Yr.2	Yr.3	67,565
				0	0	0	
Activity	000000			0.0	0.0	0.0	67,565

Wages and Salaries							67,565
21110 Established Position							67,565
2111001 Established Post							67,565

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				160,000	
Function Code	70740	Public health services							
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit Eastern							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum							
								Other expense	55,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						55,000	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						30,000	
Output	0001	Environmental and Sanitation activities Improved by 2015		Yr.1	Yr.2	Yr.3		30,000	
Activity	000002	Excavating of refuse dump in the District		1	1	1		30,000	
Miscellaneous other expense								30,000	
28210 General Expenses								30,000	
2821017 Refuse Lifting Expenses								30,000	
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						25,000	
Output	0001	Environmental and Sanitation activities Improved by 2015		Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Acquisition of final waste disposal site		1	1	1		25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821017 Refuse Lifting Expenses								25,000	
								Non Financial Assets	105,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						105,000	
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						15,000	
Output	0001	Environmental and Sanitation activities Improved by 2015		Yr.1	Yr.2	Yr.3		15,000	
Activity	000003	Purchase additional sanitary Tools and Equipments		1	1	1		15,000	
Fixed Assets								15,000	
31122 Other machinery - equipment								15,000	
3112251 WIP - Plant & Equipment								15,000	
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						20,000	
Output	0003	Disaster management and prevention improved by Dec. 2015		Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Provision to fight against any env. Disasters, eg bush fires, soil erosion etc.		1	1	1		20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	
3111310 Landscaping and Gardening								20,000	
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						70,000	
Output	0002	Construction/Rehabilitation of selected public Toilets in the District by 2015		Yr.1	Yr.2	Yr.3		70,000	
Activity	000001	Construction/Rehabilitation of Toilets in the Dist. By Dec. 2014		1	1	1		70,000	
Fixed Assets								70,000	
31113 Other structures								70,000	
3111303 Toilets								70,000	
								Total Cost Centre	227,565

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 231,141
Function Code	70421	Agriculture cs						
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]								207,881
Objective	000000	Compensation of Employees						207,881
National Strategy	0000000	Compensation of Employees						207,881
Output	0000			Yr.1	Yr.2	Yr.3		207,881
				0	0	0		
Activity	000000			0.0	0.0	0.0		207,881
Wages and Salaries								207,881
21110 Established Position								207,881
2111001 Established Post								207,881

Use of goods and services								23,260
Objective	030101	1. Improve agricultural productivity						23,260
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						23,260
Output	0001	Agricultural Productivity Improved by 2015		Yr.1	Yr.2	Yr.3		23,260
				1	1	1		
Activity	000001	Rendering of Extension services		1.0	1.0	1.0		23,260
Use of goods and services								23,260
22107 Training - Seminars - Conferences								23,260
2210711 Public Education & Sensitization								23,260

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 21,338
Function Code	70421	Agriculture cs						
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

Other expense								21,338
Objective	030101	1. Improve agricultural productivity						21,338
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						21,338
Output	0001	Agricultural Productivity Improved by 2015		Yr.1	Yr.2	Yr.3		21,338
				1	1	1		
Activity	000002	Support for National Farmers Day Activities		1.0	1.0	1.0		21,338
Miscellaneous other expense								21,338
28210 General Expenses								21,338
2821022 National Awards								21,338

Total Cost Centre 252,479

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						
Organisation	1730802001	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Total By Funding								7,908

Use of goods and services								7,908
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						7,908
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						7,908
Output	0002	Four training workshops organised for CCPCs, ECDC, PLWHIV by December 2015	Yr.1	Yr.2	Yr.3			7,908
Activity	000001	Provide Training materials	1	1	1			7,908
Use of goods and services								7,908
22107 Training - Seminars - Conferences								7,908
2210709 Allowances								7,908
Total Cost Centre								7,908

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	
Function Code	70620	Community Development			28,735	
Organisation	1730803001	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_Eastern				
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum				
Compensation of employees [GFS]					19,876	
Objective	000000	Compensation of Employees			19,876	
National Strategy	0000000	Compensation of Employees			19,876	
Output	0000		Yr.1	Yr.2	Yr.3	19,876
			0	0	0	
Activity	000000		0.0	0.0	0.0	19,876
Wages and Salaries					19,876	
21110 Established Position					19,876	
2111001 Established Post					19,876	
Use of goods and services					8,859	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			8,859	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			8,859	
Output	0001	Adequate logistics provided for effective community mobilisation and sensitisation by December 2012	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	000001	Provide fuel and overheads	1.0	1.0	1.0	8,859
Use of goods and services					8,859	
22105 Travel - Transport					8,859	
2210503 Fuel & Lubricants - Official Vehicles					8,859	
Total Cost Centre					28,735	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED				<i>Total By Funding</i>		50,000
Function Code	70630	Water supply						
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Non Financial Assets								50,000
Objective	051102	2. Accelerate the provision of affordable and safe water						50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						50,000
Output	0001	Access to affordable and safe water supply increased by 15 percent by 2015			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	000001	Drilling of 5no.BHs and HDW in selected communities			1.0	1.0	1.0	50,000
Fixed Assets								50,000
	31131	Infrastructure assets						50,000
	3113104	Utilities Networks						50,000
Total Cost Centre								50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention Eastern				
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum				
Use of goods and services						20,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				20,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				20,000
Output	0001	Resources provided to mitigate the impact of unforeseen occurrences by December 2016	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Provision of Relief items	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210119 Household Items						20,000
Total Cost Centre						20,000
Total Vote						5,853,543