



AYENSUANO DISTRICT ASSEMBLY

COMPOSITE BUDGET

FOR 2015

FISCAL YEAR

APPROVAL OF BUDGET

The Ayensuano District Assembly at a meeting held on 30th October, 2014 at the District Assembly Hall, Coaltar, approved the attached Composite Budget Estimates for 2015.

.....signed

DISTRICT CO-ORD. DIRECTOR

(ALNHAJI M.A Akape)

.....signed

PRESIDING MEMBER

(HON. KENNEDY OBUBA)

Introduction

The Ayensuano District is one of the newly created Districts in the Eastern Region of Ghana which was carved out of the then Suhum Kraboa Coaltar District Assembly by Legislative Instrument Number 2052 and was inaugurated on 28th June, 2012. The District has its capital at Coaltar.

Politically, the District has only one Constituency called the Ayensuano Constituency with forty (40) electoral areas. Ayensuano District is made up of three (3) separate zones joined together. These are Obesua Zone, Anum Apapam Zone and Kraboa-Coaltar Zone.

1.1 General Characteristics

1.1.1 Location, Morphology

The District lies within Latitudes $5^{\circ} 45'N$ and $6^{\circ} 5' N$ and Longitudes $0^{\circ} 15'W$ and $0^{\circ} 45'W$. It 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; Akwapem South District to the East and Upper West Akim District and West Akim Municipality to the West. The District has a total land area of $499km^2$

Economically, the District can be described as agrarian because it has majority of its labour force in the agricultural sector. This is followed by commerce, industry, transport and clerical respectively.

The agricultural and forest resource base of the District facilitates the establishment of manufacturing and processing industries. However, there is no large scale manufacturing setup in the District. Manufacturing is therefore restricted to the small-scale industries and crafts which include; saw milling and wood fabrication, metal fabrication, food processing, alcohol (akpeteshie) distillation, soap making and handicrafts among others.

The District has various market centres for commercial activities especially for marketing farm produce. The main markets areas for trading activities are at Amanase, Anum Apapam, and Dokrochiwa markets which are bi- weekly.

The informal sector of the District's economy has a lot of service providers such as hairdressers and beauticians, barbers, dressmakers, cobblers etc.

There are also mining, quarrying and sand winning activities in the District. Mining is mainly of the alluvial type in the basin of the Ayensu by both formal sector company and artisan miners also known as the galamsey operators.

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

Tourism in the District is completely under developed though there are some potential tourist attraction sites. Among them are waterfalls and snake-like palm tree at Obuoho Nyarko.

1.2 Geo-physical and Environmental Characteristics

1.2.1 Relief and Drainage

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.

The major underlying rocks in the District are economically important as it contains most of the valuable minerals such as Gold and Bauxite which can be exploited for foreign exchange. The rocks found in the District are also suitable for both building and constructional purposes and can therefore be exploited to the benefit of the District.

1.2.2 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 and this range from 24⁰C to 29⁰C. 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.

1.2.3 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 considerably reduced the land covered by the original vegetation to an insignificant level and is now covered mostly by re-growth thickets and secondary forests.

The District has very suitable soil conditions for the development of agriculture and the lumber industry. There are large scale production of cash crops such as cocoa, oil palm, cassava, plantain, maize, vegetables and fruits. These crops are produced on commercial and subsistence basis.

1.2.4 Soils and their Suitability for Agriculture

Generally, the soil found in the District is fertile for both 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.

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

NAME OF DISTRICT: AYENSUANO DISTRICT ASSEMBLY

LI -THAT ESTABLISHED THE DISTRICT:

The legal framework backing the existence of the Assembly is combined in the following legislations.

- Chapter 20 of the Fourth Republican Constitution of 1992
- PNDC Law 2007 of 1988
- Local Government Act of 1993, Act 462
- Legislative Instrument (L.I.) 2052 that established it:

Population: 2.1.1 Population Size and Distribution

The total population for the District is 77,193 which are made up of 38,440 (49.8%) males and 38,753 (50.2%) females. Majority of the District's population live in the rural areas (93%) while only a few proportion of the population resides in the urban areas (7%).

The sex ratio of the District is 99.2 and higher for the age group 0-19 years. (2010 Population and Housing Census, Ghana Statistical Service)

In terms of spatial distribution, most of the three hundred and twenty (345) settlements (localities) of the District have population of less than 500. The largest settlements 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), Kwaboanta (1284), Obuoho (1218), Sowatey (1138), Krabokese (1106).

DISTRICT ECONOMY

6.0 Introduction

This chapter deals with the economy of the district to help indicate the potential level of the district in terms of farming, manufacturing and industries, tourism mining and quarrying, among others.

6.1 Agriculture

The economy of the Ayensuano District can be described as an agrarian as it is estimated that about 62% of the economically active population of the district is engaged in agricultural production on full or part-time basis.

6.1.1 Size of Arable Land

The district is endowed with an estimated arable land of 38,000 hectares being 70% of the total landmass. A total of 25,543 hectares have been cultivated which represents 67.2% of the available arable land.

6.1.2 Agricultural Holding Land

Total number of holders in the district is estimated at 17,432 (MOFA, Multi Round Annual Crops and Livestock Survey {MRACLS} figures). About 24 % of this is female. Categorization in to different age groups reveals that people who are involved in or are connected to agricultural production are in the youthful bracket (19 – 49years).

- Barns and Cribs as Means of Storing Excess Food.

About 80% of the producers employ traditional barns to store produce while 15% and 5% 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.

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, on a sustainable bases.

2) STATE THE MMDA's BROAD SECTORAL OBJECTIVES IN LINE WITH THE GSGDA/KEY STRATEGIES.

- 1 .Ensuring and sustaining the District Micro-economic development
2. Enhancing competitiveness of the District Private sector
3. Accelerated Agricultural modernization and sustaining Natural resource management
- 4 .Infrastructure development and Human settlement
- 5 .Human Development, Productivity and Employment
- 6 . Transparent and Accountable Governance

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF only (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Rates	100,000.00	3,319.00	39,550.00	27,129.67	54,000.00	13,294.00	24.6
Fees and Fines	81,791.48	32,178.60	97,368.00	104,224.70	1,900.00	2,703.00	142.22
Licenses	82,189.75	16,450.00	118,900.00	74,845.33	183,650.00	144,268.00	78.55
Land	50,874.70	7,500.00	26,000.00	7,160.00	53,000.00	8,745.00	16.5
Rent	8,636.42	-	3,364.00	470.00	100.00	-	-
Investment	-	-		-			
Miscellaneous	195,042.32	5,610.00	5,968.00	3,000.00	3,500.00	4,150.00	118.57
Total	518,534.67	65,057.60	291,150.00	216,829.70	296,150.00	173,160.00	380.44

NOTE: Total I.G.F. collected as at June isGHC173,160.00. Thus, total cumulative figure of Ghc728,089.00 less Grant of Ghc554,829.94=Ghc173,160.00

2.1.1b: All Revenue Sources

Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (as at June 2014)
Total IGF	519,393.12	65,057.60	291,150.00	216,829.70	296,150.00	173,160.00	58.47
Compensation transfers (for decentralized departments)	-						
Goods and Services Transfers (for decentralized departments)							
Assets transfers (for decentralized departments)							
DACF	1,425,000.00	354,638.96	695,146.00	518,272.12	1,866,290.00	153,759.43	8.24
School Feeding	-	-					
DDF	875,273.18	-	613,750.00	406,417.00	338,400.00	-	
UDG							
Other transfers (MP C/F)	19,656.26	35.99	50,000.00	43,422.80	50,000.00	1.04	0.002
Total	2,839,322.56	419,732.55	1,650,046.00	1,184,941.62	2,641,470.00	326,920.47	66.71

SOURCE: NB: All figures derived from December 2012, 2013 and 2014 Trial Balances

2.1. 2: Expenditure performance

Performance as at 30th June 2014(ALL departments combined)							
Item	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Performance (as at June 2014)
Compensation	-	-		-			
Goods and services			36,823.51		37,000.00	-	-
Assets	-	-				-	-
Total	-	-	36,823.51		37,000.00		

NB:

- 1 .The Budget for Goods and services was for Community Development, Social Welfare and MoFA for 2013 and 2014 respectively.
- 2 .The departments are yet to receive their allocation.
- 3 .We should also note that there was no allocation of Assets to them
- 4 . No allocation was made during 2012 since it was newly created District

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at June 2014)	% Per	Budget	Actual (as at June 2014)	% Per	Budget	Actual (as at June 2014)	% Performance	Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	85,000.00	41,000.00	48				1,866,290.00	208,798.00	11		245,563.77
2	Works department											
3	Department of Agriculture	95,000.00	43,000.00	45	8,600.00						95,000.00	
4	Department of Social Welfare and community development*	50,000.00	30,000.00	60	8,600.00	-					50,000.00	
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total											
	Schedule 2											
1	Physical Planning											
2	Trade and Industry											
3	Finance											
4	Education youth and sports											
5	Disaster Prevention and Management											
6	Natural resource conservation											
7	Health											
	Sub-total											
	Grand Total	230,000.00	114,000.00	153	17,200.00			1,866,290.00	208,798.00		145,000.00	245,563.77

NOTE1 . Central Administration figure obtained from Trial Balance of 2014 June Trial Balance

2 . Agric and Community Development figures were obtained from Payroll Nominal Reconciliation as attached

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
General Administration				Construction of Residential Accommodation for the D.C.E.	Drawings and site for the project is ready.	Project to commence this year.
				Provision of Residential Accommodation for 2 Senior Officers.	Rented accommodation provided for the said 6 no of officers	Permanent accommodation yet to be constructed.
				Support to Decentralized departments. Eg rehabilitation of structures for office use.	Structure rehabilitated.	Structure is being occupied by Education, Town and Country Planning Dept., Health Insurance, etc
				Acquisition of Land for Office use.	Land acquired and in use.	About 25acrs of Land acquired at Coaltar.
	Maintenance of office furniture.	Furniture maintenance done				
	Valuation of Properties in the District	Valuation process in progress.	Properties to be valued.			
	Up-date and review of the Assembly Data- base partially done.	Exercise started and on-going.	Collection of Data on Revenue items to be started.			
	Capacity building programme for stakeholders in the District .	Exercise on-going	Workshop held for Area Councils members, Assembly members, etc			
	Funds allocated for the preparation of 2015 composite Budget.		Funds yet to be released.			
	National Projects and programmes supported.	Farmers day, my first day at School organized	Programme on-going			
	District Medium Term Development Plan formulated.	Document prepared and in draft form.	Part payment released for the exercise			

	Security issues in the District catered for.	Bout 5 DISEC meetings held so far.	DISEC meetings held regularly.			
Social Sector						
1.Education	Educational activities catered for .eg, Organise STME, Scholarships, etc.	STME was supported by the Assembly.	Programme on-going	Rehabilitation of 6 unit classroom block Office and store	100% completed	
WATER				Rain Harvesting system constructed for Presby S.H.S.-Coaltar	Project yet to commence	Untimely released of funds
				4no Boreholes drilled	Budu,Apawwawase, Asuboi	Project completed and in use
1. HEALTH				Coaltar Clinic Rehabilitated	Project to be commerce	Untimely released of fundsNot started
	Vulnerable and the Aged supported	Disability funds disbursed every quarter	Child labour programmes organized.			
	Malaria programme in the District supported	Programme supported last year and it is on-going	The District released funds for the exercise.			
	HIV/AIDs activities supported	Programme supported last year and it is on-going	Funds released for the exercise.			
	Immunisation programme in the District supported	Programme supported last year and this year	Programme on going			
	Area Councils in the District supported and strengthened	Area Council members received training	Members to receive additional training.			
	Sports and Cultural activities supported	District Sports festival	District Sports festival supported			
2. SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	Mass meeting/Adult education in 40 Communities Organised	40 Mass meetings organized in 40 communities	Activity on-going			
	Income generating groups and study gruops identifiable and organized	Income generating machines and equipments donated to groups .	Activity on-going			

	10 women groups trained in dynamics, Entrepreneurship skills, home mgt records keeping etc.	Increase in income level	Activity on-going			
	Youth sensitized on vocational and technical programmes and training	Number of youth sensitized on vocational and technical programmes and training	Activity on-going			
	30 unemployed youth and vulnerable equipped and trained in handicraft, soap making and other employable skills	Employment generated for 30 youth	Activity on-going			
	Two capacity building training organized for field staff	9 field staff trained	Activity on-going			
ENERGY	Street Light System in the District extended	Lights extended to major parts of the District.	Works on-going			
ROADS				60KM minor Roads in the District reshaped.	Krabo-a-Suboi feeder Roads, etc	Work on-going
				Culverts in certain parts of the District constructed		
	Street naming exercise executed in Coaltar	Signing and data collected for direction purposes done	Work in progress			
MARKET				Market at Dokrochiwa constructed	Not yet started	Untimely released of funds
				Temporary constructed Market at Coaltar paved.		
DEPARTMENT OF AGRICULTURE	Extension services provided to 500 farmers	Extension services provided to 50 farmers	e.g The services could not be extended to all the farmers due to inadequate funding			

ENVIRONMENT SECTOR	Env. Degradation and related harmful Env. Issues in the District	Evacuation of refuse, and quarterly education.	Work in progress			
DISASTER PREVENTION	Construction of KVIPs in selected Communities		Work started			
	Lifting of refuse dump		Work started			

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Renovation of Rented apartment as offices for GES and other departments	Kraboia Coaltar	14/10/13	14/01/14	Completed	59,050.95	59,050.95	-
Social Sector								
Education	Renovation of 1no. 3-unit classroom block	Teacher Martey	5/11/13	5/12/14	Handed over and in use	30,000.00	30,000.00	-
	Construction of 3 unit classroom block and Ancillary	Dorkrochi wa	30/09/12	30/01/13	Work- min progress	96,175.00	45,872.00	50,303.00
WATER	Drilling of 4 no. Bore holes	Budu, Amanase, Asuboi and Apawwawas	14/10/13	14/01/14	Completed	59,050.95	59,050.95	-
	Construction of 2no. Hand-Dug Well	Boase Sibi Boase	13/2/2014	13/4/14	Work in progress	6,500.00	-	-

INFRASTRUCTURE								
ECONOMIC SECTOR								
MARKET	Construction of market shed	Coaltar	14/10/13	14/01/14	Completed	46,669.18	46,669.18	-
	Construction of market	Anumapapamu	14/10/13	14/04/14	Work in progress	169,546.80	82,342.00	87,204.80
ROADS	Spot improvement	Kraboe-Asuboi feeder Roads	14/10/13	14/04/14		64,485.35	61,261.00	3,226.35
	Construction of 16 seater Acqua Privy	Amanase	20/09/13	20/01/14		50,000.00	50,000.00	

2.4: CHALLENGES AND CONSTRAINTS

- 1 .Untimely release of funds
- 2 . Project cost over-runs as a result delays in project implementation
- 3 .Emergency situations occurrences
- 4 . There was no allocation made for the year 2012, since the District came to be in existence after June 2012
- 5 .The Decentralized Departments in the District are yet to receive their budget allocations
- 6 . Inadequate logistics and timely financial reporting.

OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	54,000.00	13,294.00	55,800.00	58,000.00	60,000.00
Fees and Fines	11,900.00	2,703.00	13,500.00	14,000.00	15,000.00
Licenses	244,280.00	144,268.00	243,751.00	250,000.00	252,000.00
Land	63,000.00	8,745.00	43,000.00	68,000.00	70,000.00
Rent	100.00	-	2,500.00	20,000.00	25,000.00
Investment					
Miscellaneous	13,500.00	4,150.00	17,000.00	12,000.00	14,000.00
Total	386,780.00	173,168.00	375,551.00	422,000.00	436,000.00

NB:

The table above contains information from the 2014 Trial balance and projections for 2015-2017 which were given as ceilings.

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	296,150.00	173,160.00	375,551.00	422,000.00	436,000.00
Compensation transfers(for decentralized departments)			748,053.17	879,663.80	210,987.00
Goods and services transfers(for decentralized departments)			29,886.59	30,000.00	32,000.00
Assets transfer(for decentralized departments)					
DACF	1,956,920.00	153,759.43	2,618,485.73	2,700,000.00	2,800,000.00
DDF	338,178.00	313,872.25	350,000.00	360,000.00	380,000.00
School Feeding Programme*	251,696.00	84,459.00	255,000.00	258,000.00	260,000.00
UDG		-			
Other funds (Specify)		-			
Disability Fund	33,267.00	-	35,000.00	36,000.00	38,000.00
Stool Lands	50,000.00	-			
TOTAL	3,016,841.00	725,252.68	4,411,976.49	4,685,663.80	4,156,987.00

NB:

1 .Figures for IGF was given as a ceiling from 2015-2017

2.. Total allocation of DACF was given by adding GHC2, 356,653.82 and GHC264,295.00 being Capital and DACF recurrent respectively, I.e GHC2,618,485.73

3 . Compensation was also given as ceiling.

4 . Projection for Goods and Services transferred to decentralized dept.(was given as ceiling)- GHC23,259.93e 2,259.93 and 6,626.66=GHC29,886.59- Comprising of MoFA, Comm. Development and Social Welfare, but that of 2016-2017 was projected for.

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

KEY REVENUE SOURCES

Rates

Fees and Fines

Licenses

Land

Rent

Investment

Miscellaneous

1. Capacity building programmes to Revenue collectors to be intensified.
2. Frequent education of stakeholders on the need to pay taxes.
3. Provide adequate resources to Revenue collectors to enable them do their best.
4. Review and generate Data
5. Motivation of Revenue collectors to boost Revenue mobilization.
6. Improve revenue collection at various check points.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	296,181.00	-	748,053.17	897,663.80	1,077,196.56
GOODS AND SERVICES	720,963.00	750,000.00	35,823.18	36,000.00	37,000.00
ASSETS		1,320,952.00	2,618,485.73	2,700,000.00	2,800,000.00
TOTAL	1,017,144.00	2,070,952.00	3,402,362.08	3,633,663.80	3,914,196.56

NOTE:

1. Actual figures as at June are all cumulative revenue received –DACF, DDF, School feeding etc, from June Trial Balance 2014.
2. Figures of Compensation are all ceilings given.
3. Goods and Service for 2015-2017 was given as projection ceilings.

4. Assets figure was derived by adding DACF -GHC2, 35,636.72 and GHC261, 849.00 respectively from the ceilings given.

CHALLENGES TO REVENUE GENERATION

1. Transportation problem
- 2 . Inadequate incentives and motivation to revenue collectors.
- 3 . Lack of effective task force in place to help generate revenue.
- 4 . Lack of readily availability of adequate data for revenue collection.
- 5 . Inadequate public education on the need to pay tax by the people of the District.

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

NO	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total	
						Assembly's IGF	GOG	DACF	DDF	UDG		OTHERS
1	Central Administration	748,053.17		2,618,485.73	3,366,539.00	210,987.00		2,618,485.73				2,829,472.73
2	Works department											
3	Department of Agriculture		23,259.93		23,259.93							
4	Department of Social Welfare and community development		6,626.66 +5,936.59= GHC12,563.25		12,563.25							
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	40,000.00	10,000.00	10,000.00	60,000.00		60,000.00					60,000.00
10	Trade and Industry											
12	Finance											
13	Education youth and sports		80,000.00	30,000.00	110,000.00		80,000.00	30,000.00				110,000.00
14	Disaster Prevention and Management											
15	Natural resource conservation											
16	Health											
	TOTALS											

NOTE:

1. Central Administration, Community Development and Social Welfare figures are all ceilings given for 2015 Budget.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

LIST ALL PROGRAMMES AND PROJECTS (BY SECTORS)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives.
1)Maintenance of Market	8,000.00						8,000.00	
Repairs of official buildings	6,000.00						6,000.00	
2)Maintenance of furniture and fixtures	15,000.00						15,000.00	
3)Maintenance of general equipment	8,000.00						8,000.00	
Administration, Planning and Budget			4,000.00				4,000.00	Draft2015 composite budget prepared.
4)Organise public hearing and stakeholders meeting for Budget preparation								
5) Monitoring of development projects			10,000.00				10,000.00	Development projects monitored
6)Name all street and properties .				20,000.00			20,000.00	For easy location of areas in the District
7)Make a schedule of maintenance of official vehicles			5,000.00				5,000.00	To ensure that official vehicles are always road worthy.
WATER								To equip the water and sanitation team.
8)Purchase 2 no. motor bikes for DWST			6,000.00				60,000.00	
ADMINISTRATION								
9)Construct residential accommodation for 2 officers at Coaltar(In phases-1)			300,000.00				300,000.00	To accommodate the 2 officers.

10)Construct residential accommodation for the D.C.E.(in phases)			180,000.00				180,000.00	To accommodate the D.C.E.
Social Sector								
<i>WATER</i>								
11) Construct 10 no boreholes .Onokwase,Kwadwohum ,Kwaboanta junction, Mankrong Alima, Ntowkrom,Oparekrom,G overnorkrom,Dedewa, Otomfo				150,000.00			150,000.00	To provide portable drinking water to the community members
12) Rehabilitate 10 no boreholes in selected communities				90,000.00			90,000.00	To provide portable drinking water to the community members
<i>Education</i>								
13).Establish 5 KGs in communities without Primary Schools (in phases)			375,000.00				375,000.00	Access to education by all children
14)Construct 2no 6 unit Classroom block with ancillary in the District			560,000.00				560,000.00	To provide standard classroom blocks.
15) Construction of 2 no CHPS centers in the District.(In phases)			240,000.00				240,000.00	To provide good standard facility centre
<i>Health</i>								
16)Support immunization exercise with vehicles and cash			4,000.00				4,000.00	Support malaria preventive programme
17)Organise malaria campaign awareness monthly			6,000.00				6,000.00	Support malaria programme
18)Support HIV/AIDS program			7,000.00				7,000.00	Support HIV/AIDS programme.

Economic								
19)Const of Market at Dorkrochiwa.			250,000.00				250,000.00	Provide the community with good market facility
20) . Acquire land for light industrial area			7,000.00				7,000.00	
21)Reshaping of Roads 60KM in the District				300,000.00			300,000.00	Provided better road net work in the district.
22) Construct of Bridge in the District			8,000.00				8,000.00	
Environment								
23) Construct 5 no. 8 seater Acqua Privy at Onokwase, Mensahkrom, Yaw Boame,Kofi Pare , Ntowkrom,Akotuakrom, Marfokrom				275,000.00			275,000.00	Provide better toilet facility to the community.
24) Provide protective clothing for sanitary staff			3,000.00				3,000.00	To encourage staff to work effectively
25) Acquire 11 no metal containers for keeping refuse			40,000.00				40,000.00	
Contingency			613,486.00				613,000.00	Unplanned development projects catered for
AGRI								
26)Provide farmers with improved seeds/seedlings		12,000.00					12,000.00	
Provide farmers with subsidized Agro chemicals		20,000.00					20,000.00	
PHYSICAL PLANNING								
27) Conduct regular inspection s at sites		5,000.00					5,000.00	
28)Organise monthly meetings for women		4,000.00					4,000.00	

COMM. DEV& SOCIAL WELFARE								
29)Organise workshop on effective participation in decision making for women		5,000.00					5,000.00	
30)Train 10 women in group dynamics ent. Magt.		8,000.00					8,000.00	
31)Train women groups in tye and dye and soap making.		6,000.00					6,000.00	
32) Monitoring of income generating social activities		10,000.00					10,000.00	
Total	37,000.00	70,000.00	2,618,486.00	835,000.00			3,560,486.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	827,626		
010302 2. Formulate and implement sound economic policies	0	1,791,486		
020103 3. Pursue and expand market access	0	250,000		
030101 1. Improve agricultural productivity	0	32,000		
050403 3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles	0	57,000		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	298,000		
060102 2. Improve quality of teaching and learning	0	40,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	78,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	18,000		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000		
061003 3. Update demographic database on population and development	0	30,000		
070104 4. Encourage Public-Private Participation in socio-economic development	0	205,715		
070201 1. Ensure effective implementation of the Local Government Service Act	0	4,942,615		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	39,000		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	60,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	9,273,803	1,200		
071001 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	20,000		
071102 2. Facilitate equitable access to good quality and affordable social services	0	560,000		
071111 11. Undertake relevant legislation & institutional Land Reforms	0	7,000		
Grand Total ¢	9,273,803	9,284,642	-10,839	-0.12

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013</i>	<i>Approved</i>	<i>Revised</i>	<i>Actual</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected</i>
	<i>Actual Collection</i>	<i>Budget 2014</i>	<i>Budget 2014</i>	<i>Collection 2014</i>			<i>2015</i>
Central Administration, Administration (Assembly Office), <u>Ayensuano-Coaltar</u>							
Taxes	0.00	200,088.30	304,471,000.00	19,192.67	-304,451,807.33	0.0	52,800.00
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	52,800.00
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	8,934,512.71
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	8,934,512.71
Other revenue	0.00	529,997.95	281,300,592.00	60,824.70	-281,239,767.30	0.0	286,490.00
141 Property income [GFS]	0.00	142,829.30	81,612,092.00	1,281.00	-81,610,811.00	0.0	47,900.00
142 Sales of goods and services	0.00	373,059.41	197,369,000.00	31,510.00	-197,337,490.00	0.0	136,650.00
143 Fines, penalties, and forfeits	0.00	4,109.24	2,309,500.00	28,033.70	-2,281,466.30	1.2	84,500.00
145 Miscellaneous and unidentified revenue	0.00	10,000.00	10,000.00	0.00	-10,000.00	0.0	17,440.00
<i>Grand Total</i>	0.00	3,895,359.19	588,936,864.94	654,960.89	-588,281,904.05	0.1	9,273,802.71

2015 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	827,626	4,895,264	2,320,486	8,043,376	0	375,551	0	375,551	0	0	0	0	0	265,715	560,000	825,715	9,284,642
Ayensuano-Coaltar	827,626	4,895,264	2,320,486	8,043,376	0	375,551	0	375,551	0	0	0	0	0	265,715	560,000	825,715	9,284,642
Central Administration	249,065	4,700,264	1,827,486	6,776,814	0	375,551	0	375,551	0	0	0	0	0	235,715	360,000	595,715	7,788,080
Administration (Assembly Office)	249,065	4,700,264	1,827,486	6,776,814	0	375,551	0	375,551	0	0	0	0	0	235,715	360,000	595,715	7,788,080
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	66,991	0	0	66,991	0	0	0	0	0	0	0	0	0	0	0	0	66,991
	66,991	0	0	66,991	0	0	0	0	0	0	0	0	0	0	0	0	66,991
Education, Youth and Sports	0	97,000	220,000	317,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	517,000
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	220,000	260,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	460,000
Sports	0	57,000	0	57,000	0	0	0	0	0	0	0	0	0	0	0	0	57,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	120,855	20,000	273,000	413,855	0	0	0	0	0	0	0	0	0	30,000	0	30,000	443,855
Office of District Medical Officer of Health	120,855	15,000	10,000	145,855	0	0	0	0	0	0	0	0	0	0	0	0	145,855
Environmental Health Unit	0	5,000	263,000	268,000	0	0	0	0	0	0	0	0	0	30,000	0	30,000	298,000
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	185,617	32,000	0	217,617	0	0	0	0	0	0	0	0	0	0	0	0	217,617
	185,617	32,000	0	217,617	0	0	0	0	0	0	0	0	0	0	0	0	217,617
Physical Planning	35,194	9,000	0	44,194	0	0	0	0	0	0	0	0	0	0	0	0	44,194
Office of Departmental Head	35,194	0	0	35,194	0	0	0	0	0	0	0	0	0	0	0	0	35,194
Town and Country Planning	0	9,000	0	9,000	0	0	0	0	0	0	0	0	0	0	0	0	9,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	169,905	17,000	0	186,905	0	0	0	0	0	0	0	0	0	0	0	0	186,905
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	17,000	0	17,000	0	0	0	0	0	0	0	0	0	0	0	0	17,000
Community Development	169,905	0	0	169,905	0	0	0	0	0	0	0	0	0	0	0	0	169,905
Natural Resource Conservation	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
Works	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
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	0	0	0
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

2015 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,

2015

Amount (GH¢)

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

								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 GOVT. UNITS-GRANTS				Yr.1	Yr.2	Yr.3	40,000
					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,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 4,751,328
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101001	Ayensuano-Coaltar_Central Administration Administration (Assembly Office)_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

Compensation of employees [GFS]								249,065	
Objective	000000	Compensation of Employees						249,065	
National Strategy	0000000	Compensation of Employees						249,065	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	249,065
Activity	000000					0.0	0.0	0.0	249,065
		Wages and Salaries							249,065
	21110	Established Position							249,065
	2111001	Established Post							249,065

Grants								3,642,322	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,642,322	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,642,322	
Output	0013	OTHER GENERAL GOV'T. UNITS-GRANTS				Yr.1	Yr.2	Yr.3	
						1	1	1	3,642,322
Activity	000001	DACF-Assembly				1.0	1.0	1.0	2,618,486
		To other general government units							2,618,486
	26321	Capital Transfers							2,618,486
	2632103	The transfer of sector-specific assets to MMDAs							2,618,486
Activity	000002	DACF-MP				1.0	1.0	1.0	70,000
		To other general government units							70,000
	26321	Capital Transfers							70,000
	2632103	The transfer of sector-specific assets to MMDAs							70,000
Activity	000005	Sanitation fund				1.0	1.0	1.0	30,000
		To other general government units							30,000
	26321	Capital Transfers							30,000
	2632103	The transfer of sector-specific assets to MMDAs							30,000
Activity	000008	School feeding programme				1.0	1.0	1.0	255,000
		To other general government units							255,000
	26311	Re-Current							255,000
	2631107	School Feeding Proram and Other Inflows							255,000
Activity	000009	DDF-Projects				1.0	1.0	1.0	633,836
		To other general government units							633,836
	26321	Capital Transfers							633,836
	2632104	DDF Capacity Building Grants for Capital Expense							633,836
Activity	000010	Disability fund				1.0	1.0	1.0	35,000
		To other general government units							35,000
	26321	Capital Transfers							35,000
	2632103	The transfer of sector-specific assets to MMDAs							35,000

Other expense **859,942**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					859,942
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					859,942
Output	0013	OTHER GENERAL GOV'T. UNITS-GRANTS	Yr.1	Yr.2	Yr.3		859,942
			1	1	1		
Activity	000011	Central Gov't. -GOG	1.0	1.0	1.0		859,942
Miscellaneous other expense							859,942
	28210	General Expenses					859,942
	2821020	Grants to Employees					859,942

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	375,551
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum					

							Use of goods and services	331,550
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						330,350
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						330,350
Output	0001	OTHER ALLOWNCWS	Yr.1	Yr.2	Yr.3		93,800	
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	000008	Training Allowance	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210709 Allowances					10,000	
Activity	000009	Commission	1.0	1.0	1.0		25,000	
		Use of goods and services					25,000	
		22108 Consulting Services					25,000	
		2210804 Contract appointments					25,000	
Activity	000013	Entertainment Allowance	1.0	1.0	1.0		2,000	
		Use of goods and services					2,000	
		22109 Special Services					2,000	
		2210902 Official Celebrations					2,000	
Activity	000014	Fuel Allowance	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22105 Travel - Transport					20,000	
		2210503 Fuel & Lubricants - Official Vehicles					20,000	
Activity	000018	Per diem & inconvenience allowance	1.0	1.0	1.0		5,000	
		Use of goods and services					5,000	
		22107 Training - Seminars - Conferences					5,000	
		2210711 Public Education & Sensitization					5,000	
Activity	000019	Travel allowance	1.0	1.0	1.0		12,000	
		Use of goods and services					12,000	
		22105 Travel - Transport					12,000	
		2210512 Mileage Allowance					12,000	
Activity	000020	Transfer grants	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	000021	Out of station allowance	1.0	1.0	1.0		15,000	
		Use of goods and services					15,000	
		22105 Travel - Transport					15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210510 Night allowances				15,000
Output	0002	MATERIALS & CONSUMABLES	Yr.1	Yr.2	Yr.3	64,300
			1	1	1	
Activity	000001	Printing material & stationery	1.0	1.0	1.0	16,000
		Use of goods and services				16,000
		22101 Materials - Office Supplies				16,000
		2210101 Printed Material & Stationery				16,000
Activity	000002	Office facilities, supplies & accessories	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
Activity	000003	Refreshment items	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210708 Refreshments				15,000
Activity	000005	Oil and lubricants	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210106 Oils and Lubricants				4,000
Activity	000009	Other office materials and consumables	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22101 Materials - Office Supplies				2,500
		2210111 Other Office Materials and Consumables				2,500
Activity	000012	Textbooks & consumables	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000014	Sports, recreational & cultural materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		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	11,550
			1	1	1	
Activity	000001	Electrical charges	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210201 Electricity charges				10,000
Activity	000002	Water	1.0	1.0	1.0	800
		Use of goods and services				800
		22102 Utilities				800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210202 Water						800
Activity	000004	Postal charges	1.0	1.0	1.0			150
		Use of goods and services						150
		22102 Utilities						150
		2210204 Postal Charges						150
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			900
			1	1	1			
Activity	000001	Cleaning materials	1.0	1.0	1.0			900
		Use of goods and services						900
		22103 General Cleaning						900
		2210301 Cleaning Materials						900
Output	0006	RENTALS	Yr.1	Yr.2	Yr.3			9,500
			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			8,000
		Use of goods and services						8,000
		22104 Rentals						8,000
		2210404 Hotel Accommodations						8,000
Output	0007	TRAVEL & TRANSPORT	Yr.1	Yr.2	Yr.3			82,000
			1	1	1			
Activity	000001	Maintenance & repairs - official vehicles	1.0	1.0	1.0			25,000
		Use of goods and services						25,000
		22105 Travel - Transport						25,000
		2210502 Maintenance & Repairs - Official Vehicles						25,000
Activity	000002	Fuel & Lubricants	1.0	1.0	1.0			35,000
		Use of goods and services						35,000
		22105 Travel - Transport						35,000
		2210503 Fuel & Lubricants - Official Vehicles						35,000
Activity	000005	Local travel cost	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
		22105 Travel - Transport						2,000
		2210511 Local travel cost						2,000
Activity	000006	Night allowance	1.0	1.0	1.0			20,000
		Use of goods and services						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22105	Travel - Transport						20,000
		2210510	Night allowances						20,000
Output	0008		REPAIRS & MAINTENANCE	Yr.1	Yr.2	Yr.3			38,200
				1	1	1			
Activity	000003		Repairs of official buildings	1.0	1.0	1.0			6,000
			Use of goods and services						6,000
		22106	Repairs - Maintenance						6,000
		2210603	Repairs of Office Buildings						6,000
Activity	000004		Maintenance of furniture & fixtures	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22106	Repairs - Maintenance						15,000
		2210604	Maintenance of Furniture & Fixtures						15,000
Activity	000006		Maintenance of general equipment	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22106	Repairs - Maintenance						8,000
		2210606	Maintenance of General Equipment						8,000
Activity	000007		Minor repairs of Schools/colleges	1.0	1.0	1.0			1,200
			Use of goods and services						1,200
		22106	Repairs - Maintenance						1,200
		2210607	Minor Repairs of Schools/Colleges						1,200
Activity	000008		Maint. Of markets	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22106	Repairs - Maintenance						8,000
		2210611	Markets						8,000
Output	0009		SPECIAL SERVICES	Yr.1	Yr.2	Yr.3			25,800
				1	1	1			
Activity	000001		Official celebrations	1.0	1.0	1.0			7,800
			Use of goods and services						7,800
		22109	Special Services						7,800
		2210902	Official Celebrations						7,800
Activity	000002		Assembly members sitting	1.0	1.0	1.0			18,000
			Use of goods and services						18,000
		22109	Special Services						18,000
		2210905	Assembly Members Sittings All						18,000
Output	0010		OTHER EXPENSES	Yr.1	Yr.2	Yr.3			1,300
				1	1	1			
Activity	000001		Bank charges	1.0	1.0	1.0			1,300
			Use of goods and services						1,300
		22111	Other Charges - Fees						1,300
		2211101	Bank Charges						1,300
Output	0011		GENERAL EXPENSES	Yr.1	Yr.2	Yr.3			3,000
				1	1	1			
Activity	000009		Scholarship & buraries	1.0	1.0	1.0			3,000
			Use of goods and services						3,000
		22101	Materials - Office Supplies						3,000
		2210121	Clothing and Uniform						3,000
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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Output	0010	Trining of Revenue collectors	Yr.1	Yr.2	Yr.3	200
			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	Yr.1	Yr.2	Yr.3	1,000
			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				44,001
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				44,001
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				44,001
Output	0001	OTHER ALLOWNCWS	Yr.1	Yr.2	Yr.3	21,001
			1	1	1	
Activity	000007	Protocol commission	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821006 Other Charges				20,000
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	23,000
			1	1	1	
Activity	000005	Donations	1.0	1.0	1.0	16,000
		Miscellaneous other expense				16,000
		28210 General Expenses				16,000
		2821009 Donations				16,000
Activity	000006	Contributions	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821010 Contributions				6,000
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

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,025,486
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	168,000
Objective	010302	2. Formulate and implement sound economic policies						99,000
National Strategy	1030201	2.1 Develop and utilise macroeconomic models						65,000
Output	0004	Office furniture maintained by Dec. 2015		Yr.1	Yr.2	Yr.3		25,000
Activity	000001	Maintainance of Office Furniture/Fittings		1	1	1		15,000
		Use of goods and services						15,000
		22106 Repairs - Maintenance						15,000
		2210604 Maintenance of Furniture & Fixtures						15,000
Activity	000002	Services & maintenance of Office equipment		1.0	1.0	1.0		10,000
		Use of goods and services						10,000
		22106 Repairs - Maintenance						10,000
		2210606 Maintenance of General Equipment						10,000
Output	0007	Provide fund to District Planning Co-ordinating Unit - undertake various activities in the District		Yr.1	Yr.2	Yr.3		40,000
Activity	000001	D.P.C.U. to undertake and supervise various dev activies in the District by 2015		1	1	1		40,000
		Use of goods and services						40,000
		22107 Training - Seminars - Conferences						40,000
		2210709 Allowances						40,000
National Strategy	1030202	2.2 Produce research papers for policy analysis and economic decision-making						34,000
Output	0001	Projects monitoring improved by end of Dec. 2015		Yr.1	Yr.2	Yr.3		34,000
Activity	000001	Monitoring of development projects in the District.		1	1	1		4,000
		Use of goods and services						4,000
		22101 Materials - Office Supplies						4,000
		2210112 Uniform and Protective Clothing						4,000
Activity	000002	Strengthening of Sub-structures in the District by 2015		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
		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	6100301	3.1 Strengthen the capacity of institutions to collect, analyze, coordinate and disseminate population and other relevant statistical data						30,000
Output	0001	Data-base of Ayensuano District reviewed and up-dated by Dec. 2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Up-date and review of data- base of Ayensuano District -2nd Phase by end of Dec. 2015		1	1	1		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						19,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							15,000
Output	0001	Involve stakeholders in Planning and Budget preparation by 2015	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000001	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							4,000
Output	0002	Undertake regular Public education by Dec. 2015	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Organise Public education programmes in the District on Gov. policies etc .by Dec. 2015	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Allowances							4,000
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 2015.	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
Grants									30,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							30,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							30,000
Output	0001	Human Capacity building programme for Assembly Staff and Assembly members improved by December 2014	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000002	Allocation to assist Officers who want to undertake short capacity building programmes by Dec. 2015	1.0	1.0	1.0				30,000
		To other general government units							30,000
	26311	Re-Current							30,000
	2631106	DDF Capacity Building Grants							30,000
Non Financial Assets									1,827,486
Objective	010302	2. Formulate and implement sound economic policies							1,692,486
National Strategy	1030201	2.1 Develop and utilise macroeconomic models							370,000
Output	0003	construction of residential Accommodation for the DCE and 2 Senior Officers by the end of Dec 2015	Yr.1	Yr.2	Yr.3				330,000
			1	1	1				
Activity	000001	Construction of DCEs Residential accommodation at Coaltar by Dec. 2015	1.0	1.0	1.0				180,000
		Fixed Assets							180,000
	31111	Dwellings							180,000
	3111153	WIP - Bungalows/Palace							180,000
Activity	000002	Construction of residential accommodation for 2 officers at Coaltar	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111153	WIP - Bungalows/Palace							150,000
Output	0006	Support provided to Decentralised departments by Dce. 2015	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000001	Support for decentralise Departments(logistics, offices, etc.) in the Dist. By Dec. 2015	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31112	Non residential buildings				40,000
	3111204	Office Buildings				40,000
National Strategy	1040202	2.2 Continue to take full advantage of Preferential Access to markets, such as AGOA, etc.				1,322,486
Output	0002	Provision of Contingency to cater for any unexpected projects and programmes in the District	Yr.1	Yr.2	Yr.3	1,322,486
			1	1	1	
Activity	000001	Amount set aside to cater for any unexpected/unplanned projects and programmes not captured in the 2015 Budget	1.0	1.0	1.0	1,322,486
		Fixed Assets				1,322,486
	31112	Non residential buildings				1,322,486
	3111204	Office Buildings				1,322,486
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				68,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				68,000
Output	0001	Economic Activities Increased by December 2016	Yr.1	Yr.2	Yr.3	68,000
			1	1	1	
Activity	000001	Extension of street light system in the District by Dec 2015	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31113	Other structures				40,000
	3111308	Electrical Networks				40,000
Activity	000003	Construction of Bridge in the District by 2015	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
	31113	Other structures				8,000
	3111306	Bridges				8,000
Activity	000004	Support dev. Projects/programmes of private organisations by Dec. 205	1.0	1.0	1.0	20,000
		Inventories				20,000
	31222	Work - progress				20,000
	3122216	School Buildings				20,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				60,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				60,000
Output	0001	Support National functions by Dec. 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Support for National programmes/functions e.g,Indep. Day celebration, idl flt, etc by 2015	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
	31122	Other machinery - equipment				60,000
	3112205	Other Capital Expenditure				60,000
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms				7,000
National Strategy	7111104	11.4 Develop a comprehensive policy on the establishment of land banks to facilitate access for investments				7,000
Output	0001	Acquire additional Land for District dev. Projects by Dec. 2015	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Acquire land for light industrial area Assembly by Dec 2015	1.0	1.0	1.0	7,000
		Non produced assets				7,000
	31411	Land				7,000
	3141101	Land				7,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						595,715
Organisation	1730101001	Ayensuano-Coaltar_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

								Use of goods and services	235,715
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels							48,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							48,000
Output	0001	Human Capacity building programme for Assembly Staff and Assembly members improved by December 2014	Yr.1	Yr.2	Yr.3			48,000	
Activity	000001	Training of Staff and Assembly members in their respective fields by Dec. 2015	1	1	1			48,000	
Use of goods and services								48,000	
22107 Training - Seminars - Conferences								48,000	
2210701 Training Materials								48,000	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							27,715
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							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 2015	1	1	1			27,715	
Use of goods and services								27,715	
22102 Utilities								27,715	
2210201 Electricity charges								27,715	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							20,000
National Strategy	7020603	6.3. Review District demarcations							20,000
Output	0001	Involve stateholders in Planning and Budget preparation by 2015	Yr.1	Yr.2	Yr.3			20,000	
Activity	000002	Provision to cater for street naming exercise in the District by Dec. 2015	1	1	1			20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210702 Visits, Conferences / Seminars (Local)								20,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							140,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							140,000
Output	0001	Provide access to quality portable and affordable water supply by dec. 2015	Yr.1	Yr.2	Yr.3			140,000	
Activity	000001	Drilling of Boreholes in the District by Dec. 2015-Onokwase,Mankrong,etc	1	1	1			100,000	
Use of goods and services								100,000	
22102 Utilities								100,000	
2210202 Water								100,000	
Activity	000002	Rehabilitation of some existing borehole in the District by Dec. 2015	1	1	1			40,000	
Use of goods and services								40,000	
22106 Repairs - Maintenance								40,000	
2210610 Drains								40,000	

Non Financial Assets **360,000**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Objective	020103	3. Pursue and expand market access								250,000
National Strategy	2010305	3.5 Leverage existing trade and investment partnerships and build new ones								250,000
Output	0001	Construction of Market at Dokrochwa - by the end of December 2015	Yr.1	Yr.2	Yr.3					250,000
			1	1	1					
Activity	000001	Construction of Markets at Dokrochiwa by end of Dec. 2015	1.0	1.0	1.0					250,000
Fixed Assets										250,000
	31113	Other structures								250,000
	3111304	Markets								250,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development								110,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process								110,000
Output	0001	Economic Activities Increased by December 2016	Yr.1	Yr.2	Yr.3					110,000
			1	1	1					
Activity	000002	Reshaping of about 50KM minor roads in the District by Dec. 2015	1.0	1.0	1.0					110,000
Fixed Assets										110,000
	31113	Other structures								110,000
	3111301	Roads								110,000
Total Cost Centre										7,788,080

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG							Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)							66,991
Organisation	173020001	Ayensuano-Coaltar_Finance_Eastern							
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum							

						Compensation of employees [GFS]			66,991	
Objective	000000	Compensation of Employees							66,991	
National Strategy	0000000	Compensation of Employees							66,991	
Output	0000						Yr.1	Yr.2	Yr.3	
							0	0	0	
Activity	000000						0.0	0.0	0.0	
Wages and Salaries									66,991	
	21110	Established Position								66,991
	2111001	Established Post								66,991
						Total Cost Centre			66,991	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	260,000
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	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge 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	
				1	1	1			
Activity	000001	Organise SMTE Activities			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	

							Other expense	20,000	
Objective	060102	2. Improve quality of teaching and learning							20,000
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers							20,000
Output	0001	Performance of students at all levels of Education Improved by 2015			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			
Activity	000002	Provision of scholarships to needy but brilliant students in the District by 2015			1.0	1.0	1.0	20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821012 Scholarship/Awards								20,000	

							Non Financial Assets	220,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							220,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							220,000
Output	0001	Education infrastructures improved by Dec. 2015			Yr.1	Yr.2	Yr.3	220,000	
				1	1	1			
Activity	000001	Cestablish 5 KGs in communities without Prim. Schools			1.0	1.0	1.0	80,000	
Fixed Assets								80,000	
31112 Non residential buildings								80,000	
3111205 School Buildings								80,000	
Activity	000004	Construction of CHPs center in the District by 2015			1.0	1.0	1.0	140,000	
Fixed Assets								140,000	
31112 Non residential buildings								140,000	
3111205 School Buildings								140,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<i>Total By Funding</i> 200,000
Function Code	70980	Education n.e.c						
Organisation	1730302000	Ayensuano-Coaltar_Education, Youth and Sports_Education						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Non Financial Assets			200,000	
Objective	071102	2. Facilitate equitable access to good quality and affordable social services								200,000
National Strategy	7110201	2.1 Increase the provision and quality of social services								200,000
Output	0001	Education infrastructures improved by Dec. 2015			Yr.1	Yr.2	Yr.3		200,000	
				1	1	1				
Activity	000002	Construction of 2 no 6 unit classroom blk by Dec. 2015			1.0	1.0	1.0		200,000	
Fixed Assets									200,000	
	31112	Non residential buildings							200,000	
	3111205	School Buildings							200,000	
Total Cost Centre									460,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			57,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1730303001	Ayensuano-Coaltar_Education, Youth and Sports_Sports_Eastern				
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum				
Use of goods and services						57,000
Objective	050403	3. Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles				57,000
National Strategy	5040301	3.1 Promote attitudinal change, ownership and responsibility among the citizenry and orientate them on the maintenance of recreational areas/facilities				32,000
Output	0002	Cater for the Vulnerable people and Child protection in the District by 2016	Yr.1	Yr.2	Yr.3	32,000
Activity	000001	Provision for the Aged and Child development	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210711 Public Education & Sensitization						15,000
Activity	000002	Support elimination of child labour	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210613 Schools/Nurseries						5,000
Activity	000003	Support Orphan and Vulnerable with free school uniforms etc	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210121 Clothing and Uniform						2,000
Activity	000004	Train young apprentices under LESDEP	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210111 Other Office Materials and Consumables						10,000
National Strategy	5040304	3.4 Encourage corporate organisations to invest in recreational activities				25,000
Output	0001	Sporting and Cultural activities improved by December 2016	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Support for sports and cultural activities in the District by 2015	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22101 Materials - Office Supplies						25,000
2210118 Sports, Recreational & Cultural Materials						25,000
Total Cost Centre						57,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 120,855
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						

						Compensation of employees [GFS]			120,855			
Objective	000000	Compensation of Employees								120,855		
National Strategy	0000000	Compensation of Employees								120,855		
Output	0000						Yr.1	Yr.2	Yr.3	120,855		
							0	0	0			
Activity	000000						0.0	0.0	0.0	120,855		
		Wages and Salaries									120,855	
		21110	Established Position									120,855
		2111001	Established Post									120,855

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			25,000
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						15,000
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 Dec. 2015	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Support for National Immunazation programme in the Dist. By 2015	1	1	1	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				7,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				7,000
Output	0001	Implementaion of activities that will help reduce spread of HIV/AIDS by Decemberb 2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Organise and undertake variuos HIV/AIDS programmes to reduce the spread of HIV/AIDS in the Dist..	1	1	1	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210711 Public Education & Sensitization						7,000
Non Financial Assets						10,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				10,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				10,000
Output	0001	Communicable and Non-Communicably diseases reduced by Dec. 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support for National Immunazation programme in the Dist. By 2015	1	1	1	4,000
Inventories						4,000
31224 Goods for resale						4,000
3122402 Drugs and Medical Supplies						4,000
Activity	000002	Support for Malaria programme in the District by 2015	1	1	1	6,000
Inventories						6,000
31224 Goods for resale						6,000
3122402 Drugs and Medical Supplies						6,000
Total Cost Centre						145,855

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<i>Total By Funding</i>	5,000
Function Code	70740	Public health services						
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum						

Use of goods and services 5,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						5,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						5,000
Output	0004	Promote plantation/wood lot dev.among communities to meet the needs of society by 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Plant trees along all major towns in the District	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210103	Refreshment Items							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	263,000
Function Code	70740	Public health services						
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum						

Non Financial Assets 263,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						263,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						23,000
Output	0001	Environmental and Sanitation activities Improved by 2015	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Purchase additional sanitary Tools and Equipments	1	1	1			3,000

Fixed Assets								3,000
31122	Other machinery - equipment							3,000
3112251	WIP - Plant & Equipment							3,000

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	5110309	3.9 Strengthen Public-Private Partnerships in waste management						240,000
Output	0002	Construction/Rehabilitation of selected public Toilets in the District by 2015	Yr.1	Yr.2	Yr.3			240,000
Activity	000001	Construction/Rehabilitation of Toilets in the Dist. By Dec. 2015	1	1	1			240,000

Fixed Assets								240,000
31113	Other structures							240,000
3111303	Toilets							240,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			30,000		
Function Code	70740	Public health services						
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern						
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum						
Other expense						30,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				30,000		
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes				30,000		
Output	0001	Environmental and Sanitation activities Improved by 2015			Yr.1	Yr.2	Yr.3	30,000
				1	1	1		
Activity	000001	Excavating of refuse dump in the District			1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000		
28210 General Expenses						30,000		
2821017 Refuse Lifting Expenses						30,000		
Total Cost Centre						298,000		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			<i>Total By Funding</i>		217,617	
Function Code	70421	Agriculture cs						
Organisation	173060001	Ayensuano-Coaltar_Agriculture Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Compensation of employees [GFS]								185,617
Objective	000000	Compensation of Employees					185,617	
National Strategy	0000000	Compensation of Employees					185,617	
Output	0000				Yr.1	Yr.2	Yr.3	185,617
					0	0	0	
Activity	000000				0.0	0.0	0.0	185,617
Wages and Salaries								185,617
21110 Established Position								185,617
2111001 Established Post								185,617
Use of goods and services								32,000
Objective	030101	1. Improve agricultural productivity					32,000	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					12,000	
Output	0001	Apply appropriate agricultural research and technology to introduce economies of scale in Agric			Yr.1	Yr.2	Yr.3	12,000
					1	1	1	
Activity	000001	Provide farmers with improved seeds/seedlings			1.0	1.0	1.0	12,000
Use of goods and services								12,000
22101 Materials - Office Supplies								12,000
2210116 Chemicals & Consumables								12,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					20,000	
Output	0001	Apply appropriate agricultural research and technology to introduce economies of scale in Agric			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000002	Provide farmers with subsidized agro chemicals			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210116 Chemicals & Consumables								20,000
Total Cost Centre								217,617

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 35,194
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			35,194	
Objective	000000	Compensation of Employees							35,194	
National Strategy	0000000	Compensation of Employees							35,194	
Output	0000						Yr.1	Yr.2	Yr.3	35,194
							0	0	0	
Activity	000000						0.0	0.0	0.0	35,194
Wages and Salaries										35,194
21110 Established Position										35,194
2111001 Established Post										35,194
						Total Cost Centre			35,194	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			9,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1730702001	Ayensuano-Coaltar_Physical Planning_Town and Country Planning_Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						9,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				9,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				9,000
Output	0001	Formulate a Human settlements Policy to guide settlements development by 2015	Yr.1	Yr.2	Yr.3	9,000
Activity	000001	Conduct regular inspections/site selection to ensure development control	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
Activity	000002	Organise monthly meetings of the SPC and the tech. team	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210103 Refreshment Items						4,000
Total Cost Centre						9,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						17,000
Organisation	1730802001	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						

						Use of goods and services	17,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					17,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					17,000
Output	0001	Empower women and mainstream gender into Socio-Economic development by 2015	Yr.1	Yr.2	Yr.3		17,000
Activity	000001	Organise workshop on effective participation in decision making for women	1	1	1		4,000
		Use of goods and services					4,000
		22101 Materials - Office Supplies					4,000
		2210113 Feeding Cost					4,000
Activity	000002	Train 10 women groups in group dynamics entrepreneurial management and records	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22101 Materials - Office Supplies					2,000
		2210101 Printed Material & Stationery					2,000
Activity	000003	Train Women groups in tie and dye and soap making	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22101 Materials - Office Supplies					3,000
		2210103 Refreshment Items					3,000
Activity	000004	Monitoring of income generating and social activities	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22101 Materials - Office Supplies					8,000
		2210113 Feeding Cost					8,000
						Total Cost Centre	17,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						169,905
Organisation	1730803001	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						

						Compensation of employees [GFS]			169,905	
Objective	000000	Compensation of Employees								169,905
National Strategy	0000000	Compensation of Employees								169,905
Output	0000						Yr.1	Yr.2	Yr.3	169,905
							0	0	0	
Activity	000000						0.0	0.0	0.0	169,905
Wages and Salaries									169,905	
21110 Established Position									169,905	
2111001 Established Post									169,905	
Total Cost Centre									169,905	

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

2015

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/Kraboaa/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						9,284,642