



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

AYENSUANO DISTRICT ASSEMBLY

22 MARCH, 2017

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1.0 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 twenty-seven (27) electoral areas with three (3) separate Area Councils

These zones are Obesua Zone, Anum Apapam Zone and Kraboa-Coaltar Area Councils

1.1 Location

The 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; 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 499km² with a total population of 77,193 (GSS, PHC, 2010) but the projected population of the District as at 2015 was 89,685. 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.

1.2 THE AGRIC SECTOR

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.

1.3 MARKETS

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.

1.4 ROADS.

Roads in the district are classified into three categories: namely, Highways, Town roads and Feeder roads

1.5 Education

Education in the District is only up to the second – cycle level. The institutions are either publicly or privately owned.

1.6 HEALTH

The health delivery system in the District is classified as modern (western) and traditional (herbal and spiritual). The former is operated by the Ghana Health Service. There is a District Health Administration (DHA) with its implementing bodies, the District Health management Team (DHMT).

1.7 ENVIRONMENT

Solid and Liquid Waste Management Dumping of refuse by households and others are done at approved and unapproved disposal sites. This applies to institutions like schools and industrial setups – sawmills, agro-processing plants, workshops etc.

1.8 TOURISM / HOSPITALITY

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 near Anum- Apapam.

There are no hotels in the District but has guesthouses totaling seven (7). This is inadequate. There are no restaurants in the district. However, there are many way-side restaurants (chop bars) which serve Ghanaian dishes.

2.9 Key development problems / issues/gaps identified from the situation analysis

From the situation analysis discussed above, the following development problems /issues/gaps have been identified under the GSGDA I and these have been categorized under the various thematic areas;

2.10 Sustainable Macro Economic Stability

- Low revenue mobilisation
- Inadequate releases of external revenue sources (DACF)
- Low motivation for revenue collectors

2.11 Enhancing Competitiveness in Ghana's Private Sector

- Inadequate managerial and technical skills of MSEs
- Limited access to credit facilities
- Limited exploitation of potentials in the tourism sector
- Lack of public private partnership initiatives
- Low level of local economic development promotion

2.12 Accelerated Agricultural Modernization and Sustainable Natural Resource Management

- Misuse of agro-chemicals
- Over reliance on rainfed agriculture due to lack of irrigation facilities
- High rate of post harvest loses due to poor roads and lack of market
- Pollution of water bodies through illegal mining activities
- Inadequate and low motivated extension officers and TOs
- Destruction of farm lands and crops by indiscriminate felling of trees
- Seasonal bush fires

2.13 Infrastructure and Human Settlements Development

- Poor road surface condition
- Ineffective development control
- Low access to potable water in rural areas
- Inadequate household toilet facilities
- Inadequate public toilet facilities
- Frequent power outages
- Poor street lighting
- Poor condition of rural housing
- Poor market infrastructure

1. 14 Human Development, Productivity and Employment

- High rate of youth unemployment
- Inadequate or poor educational facilities at all levels

- Inadequate sanitation facilities at basic schools
- Poor Academic Performance
- Lack of Teacher accommodation at all levels
- High prevalence of non-communicable diseases such as hypertension and diabetes
- Low family planning acceptor rate
- Low access to health care delivery in rural areas
- Inadequate human resource of all categories
- Limited CHPS compounds
- Non existence of District Hospital
- Poor response to surveillance activities and late reporting of epidemic prone diseases
- Poor condition of office accommodation for health and education
- Lack of comprehensive data on the vulnerable in the society
- Slow pace of integrating people with disabilities into the main-stream of development.
- Inadequate support for women and children issues
- Inadequate support for PLWHA's and OVC.
- Low level of women empowerment through training

2.15 Transparent and Accountable Governance

- Lack of permanent office and residential accommodation for District Assembly
- Inactive sub-district structures
- Inadequate capacity building programmes for Staff of the District Assembly
- Inadequate office equipment, furniture and stationery
- Low level of public education on government polices
- Low communal/spirit in some communities
- Limited number of women in decision making positions at District Assembly/Area/Town Council levels.
- Lack of District Police Command which affect effective policing

2.16 VISION

To become one of the most effective and efficient local governance unit in Ghana, promoting development for the citizens of the District.

2.17 MISSION STATEMENT.

Ayensuano District Assembly exists as a proactive and client focused Assembly to promote good local governance, effective service delivery through harnessing of its resources towards the improvement of the social and economic wellbeing of its people

PART A: STRATEGIC OVERVIEW OF THE DRAFT DISTRICT ASSEMBLY

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Twelve (12) Policy Objectives that are relevant to the Draft District Assembly. They are as follows:

1. Improve fiscal Revenue mobilisation
2. Improve public expenditure management
3. Improve efficiency and competitiveness of MSMES.
4. Promote spatially integrated and orderly development of human settlement.
5. Accelerate provision for adequate safe and affordable water.
6. Develop a comprehensive social development policy framework
7. Increase inclusive and equitable access to education at all levels
8. Improve efficiency in Governance and management of the Health system.
9. Accelerate provision of improved environmental sanitation facilities
10. Promote the Development of selected staple and horticulture crops.
11. Promote livestock's and poultry development for food security and job creation.
12. Ensure provision of skills development in line with global trend

CORE FUNCTIONS OF THE ASSEMBLY

The core functions of the District are outlined below:

1. Responsible for the overall development of the District by ensuring the preparation and submission of District Development plans and Budget through the Regional Co-ordinating Council to the National Development Planning Commission and the Ministry of Finance and Economic Planning respectively for approval.

2. Formulate and implement plans, programmes and projects for the development of basic infrastructure.
3. Strategize for effective mobilization of human, physical and financial resources necessary for the total development of the District
4. Ensuring that obstacles that are impediment are removed for smooth development.
5. Development, improvement and management of human settlement and the maintenance of security and public safety.
6. Soliciting views from communities on development issues.
7. Provision of materials to support community initiated projects.
8. Levy and collection of taxes Rates, Duties and fees.

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to education increased through construction of classroom blocks	Number of school blocks constructed	2015	2	2016	3	2017	10
Access to improved sanitation facilities	Per (%)	2015	30	2016	35	2017	40
Improvement of revenue mobilization	Per (%)	2015	89	2016	90	2017	91
Access to adequate, safe and affordable water.	Per (%)	2015	10	2016	45	2017	50
Access to health services improved	Per (%)	2015	20	2016	25	2017	30
Increased production of food crops, small ruminants.	Per (%)	2015	5	2016	10	2017	15

REVENUE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY

ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	54,000.00	35,439.00	79,000.00	74,768.00	33,300.00	21,516.00	64.6
Fees	116,050.00	111,234.00	103,540.00	112,769.00	154,000.00	107,268.00	69.7
Fines	11,900.00	3,555.00	4,400.00	3,157.00	5,000.00	1,789.00	36
Licenses	128,230.00	161,047.00	223,550.00	199,334.00	270,800.00	168,762.00	62
Land	20,000.00	-	13,000.00	9,512.00	54,500.00	29,411.00	54
Rent	100.00	50.00	1,400.00	441.00	5,500.00	2,699.41	49
Investment	-	-	-	-	-		
Miscellaneous	111,570.00	4,190.00	101,743.27	3,010.46	2,500.00		
Total	441,850.00	315,515.00	526,633.27	402,991.46	525,600.00	331,435.41	63.00

EXPENDITURE PERFORMANCE- IGF ONLY

ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	151,200.00	109,540.30	233,200.00	207,601.17	160,129.00	106,994.68	77
Goods and services	260,050.00	198,585.44	264,050.00	198,033.32	327,100.00	184,378.10	56
Other Expenses	30,600.00	17,993.00	39,383.27	60,886.00		23,854.00	
TOTAL	441,850.00	326,118.74	526,633.27	525,600.00	487,229.00	315,226.78	65

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	441,850.00	315,515.00	526,633.27	402,991.46	525,600.00	331,435.41	63
Compensation transfer	151,200.00	109,540.30	223,200.00	207,601.17	160,129.00	106,994.68	66.8
Goods and Services transfer	260,050.00	198,585.44	327,090.00	312,103.00	424,800.00	276,030.00	65
Assets Transfer							
DACF	1,626,290.00	539,547.56	1,924,482.73	1,512,204.01	2,700,000.00	1,378,556.34	51
School Feeding	361,696.00	323,546.00	190,659.00	185,659.00	-	-	
DDF	655,508	532,165.71	633,836.00	388,950.94	700,000.00	456,588.00	65
UDG	-	-	-	-	-	-	
Total	3,274,554.00	199,365.27	3,738,157.73	3,026,610.26	4,510,529.00	2,549,614.43	56

4.EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2014		2015		2016		% (as at Aug 2016)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	1,000,000.00	850,000.00	1,200,000.00	1,100,000.00	1,250,000.00	1,200,000.00	67
Goods and Services	380,000.00	250,000.00	264,050.00	198,033.32	327,100.00	184,378.10	56
Assets	2,281,798	1,071,713.27	2,558,318.73	1,901,154.95	3,400,000.00	1,835,144.71	54
Total	3,661,798.00	2,171,713.27	4,022,368.73	3,199,188.27	4,977,100.00	3,219,522.81	55

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Aug. 2016) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	160,129.00	126,196.48	79	327,100.00	184,378.10	56	3,400,000.00	1,835,144.71	54
Works Department	60,000.0	48,000.00	80	-	-	-	-	-	-
Agriculture	220,231.00	211,145.00	95	-	-	-	-	-	
Social Welfare and Comm. Devt	210,000.00	190,000.00	90	-	-	-	-	-	
Legal	-	-	-	-	-	-	-	-	
Waste	-	-	-	-	-	-	-	-	
Urban Roads	-	-	-	-	-	-	-	-	
Budget & Rating	-	-	-	-	-	-	-	-	
Transport	-	-	-	-	-	-	-	-	
Total	650,360.00	575,341.48	88	327100.00	184,378.10	56	3,400,000.00	1,835,144.71	54

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2016 COMPOSITE BUDGET BY DEPARTMENTS (as at Aug. 2016) ALL SOURCES OF FUNDS

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	40,000.00	35,000.00	88	6,000.00	-	-	-	-	-
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	-	-	-	-	-	-
Disaster Mgt	80,000.00	65,000.00	81	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Total	-	-	-	6,000.00	-	-	-	-	-

IGF PROJECTIONS ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at Aug.	Projection	Projection	Projection
Rate	33,300.00	21,516.00	42,000.00	37,000.00	40,000.00
Land	54,500.00	29,411.00	43,000.00	66,000.00	70,000.00
Fees	154,000.00	107,268.00	245,500.00	180,000.00	190,500.00
Fines	5,000.00	1,789.00	11,000.00	6,000.00	6,500.00
Licence	270,800.00	168,762.00	356,250.00	294,500.00	309,000.00
Rent	5,500.00	2,699.41	14,000.00	7,500.00	8,000.00
Investment					
Miscellaneous	2,500.00	-	4,500.00	9,000.00	1,000.00
Total	525,600.00	331,445.41	716,250.00	600,000.00	625,000.00

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 BUDGET	ACTUAL AS AT AUG.	2017	2018	2019
Internally Generated Revenue	525,600.00	331,445.41	716,250.00	720,000.00	730,000.00
Compensation transfers(for decentralized departments)	490,231.00	468,822.00	1,046,243.00	1,200,000.00	1,400,000.00
Goods and services transfers(for decentralized departments)	-	-	22,201.57	25,900.00	27,798.43
Assets transfer(for decentralized departments)	-	-	50,000.00	60,000.00	70,000.00
DACF	2,700,000.00	1,378,556.34	3,814,500.00	4,100,000.00	4,385,500.00
DDF	700,000.00	456,588.37	829,012.00	849,012.00	869,012.00
School Feeding Programme	-	-	-	-	-

UDG	-	-	-	-	-
Other funds (Specify)	-	-	50,000.00	60,000.00	70,000.00
TOTAL	4,415,831.00	2,635,412.12	6,528,206.57	7,014,012.00	7,552,310.43

2017 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2016 budget	Actual As at Aug. 2016	2017	2018	2019
COMPENSATION	160,129.00	106,994.68	1,046,243.00	1,200,000.00	1,400,000.00'
GOODS AND SERVICES	327,100.00	184,378.10	23,000.00	30,000.00	37,000.00
ASSETS	2,700,000.00	1,378,556.34	1,046,243.00	1,100,000.00	1,153,757.00
TOTAL	3,187,229.00	1,669,929.12	2,115,486.00	2,330,000.00	2,590,757.00

2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ECONOMIC						
	Extension of street light system in the District		On-going			
				Construction of market stall at Amanase	Completed	Yet to be commissioned
				Reshaping of 62km feeder roads in the District	25km reshaped	On-going
				Rehabilitation and construction of culvert in the District	2no completed	In use

2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
SECTOR	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ECONOMIC : PRIVATE SECTOR SUPPORT	Support to the private sector in the District.	25 Enterprise groups have been trained in soap making as well as business and leadership skills	On-going	Construction of ICT center in the District	constructed 1 No. ICT Centre at Mfranta	on-going
	Support for community initiated projects	Distribution of... bags of cement to Mankrong,	On-going			
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
SOCIAL						
EDUCATION	Provision for education fund	Access to infrastructure at various levels of Edu.	On-going			
				Construction of 2no. 3unit classroom block	1 no. 3- unit classroom block constructed at Fawutrikosie	Completed and in use

	Sponsorship to needy but brilliant students	Support provided to students at SHS/Tertiary level	on-going			
HEALTH	Support National immunization	Supported with transport and finance	On-going			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
	Support to Malaria programme in the District	Programme being supported since 2013	Supported with transport and finance			
	Organise and undertake various HIV/AIDs programmes in the District	Programme being supported since 2013	Supported with transport and finance			
WATER				Construction of 5no. Boreholes in selected communities	4no. Completed	On-going
				Rehabilitation of 5no. Boreholes at Akwadum and Apawwawase, Yaw Donkor,etc	3no completed	On-going
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks

PHYSICAL PLANNING	Street Naming exercise in the District	Coaltar, Otoase, , Kraboa, Kofi Pare streets named	On-going			
ADMINISTRATION						
HUMAN RESOURCE DEVELOPMENT	Organised capacity building programme for Assembly staff/Assembly members	Revenue collectors, Assembly members trained	On-going			
	Organised DPCU meetings	Meetings organised up to third quarter 2016	On-going			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ACCOMMODATION						
	Rehabilitation of Assembly Offices	Ops room created				
	Support to the sub-structure					

				Construction of DCE Bungalow at Coaltar	15% completed	On-going
				Construction of DCD Bungalow at Coaltar	15% completed	On-going
				Construction of 1no. Sub-structure office	New project	On-going
	Monitoring of development projects in the District	On-going projects monitored up to third quarter of 2016	On-going			
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
ENVIRONMENT	Removal of refuse dump in the District	Refuse dumped removed at Amanase	On-going			
	Purchase of sanitary tools					
AGRICULTURAL	Organised Farmers day celebrations in the District	The Assembly has organised the celebration for 5 times since 2012	Activity being carried out every year			

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To undertake the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to Human Resource Management, Finance and Revenue mobilization, and Legislative oversights and Planning, Budgeting, and Coordination of the Assembly.

2. Budget Programme Description

This program seeks to perform the core functions of ensuring good governance and leveled development of the entire District through means of coordination, planning, budgeting, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of duties by the departments of the Assembly.

The Program is being done by the Central Administration of the Assembly. The Management and Administration programme comprises five (5) sub- programs as follows:

- 1) General Management;
- 2) Finance and Revenue Mobilization;
- 3) Planning, Budgeting and Coordination;
- 4) Legislative oversights
- 5) Human Resource Management;

The five (5) sub-programs involved seek to:

- Manage the finances of the Administration and give necessary logistics for effective management and policy implementation;
- Initiate plans, policies and budgets taking into consideration the needs of the people in the District
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly.
- Promote human resources development, skills and manpower training to upgrade the performance of the Assembly.

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the Assembly as well as promoting very good relationships with key stakeholders. Under this sub programme, total staff strength of 40 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various Departments in the District.
- To Monitor and evaluate programmes of the Assembly and its Departments.
- To provide logistical support and good conducive working environment to other departments and the Assembly.
- Promote transparency and accountability.

2. Budget Sub-Programme Description

The General Administration unit is responsible for all activities and programmes relating to General Services such as Utilities, General cleaning, Materials and office consumables, Printing, Compensation of Employees and Advertisement. Also, it is responsible for Procurement/Stores, Transport, Records/Registry, ICT, and Security. The General Administration Unit also ensures repairs and maintenance of general equipment and vehicles, and provides good working and residential environment. The General Administration Sub-programme comprises various units which perform the following functions:

- The Central Administration unit facilitates the Assembly's activities with the Regional Coordinating Council. It also issues administrative directives to the Departments and Sub-structures for effective governance at all levels.
- The Internal Audit unit ensures that financial, managerial and operating information is accurate, reliable and timely. It also ensures that the Assembly's operations are in compliance with existing laws, policies, procedures and standards so that resources are acquired economically, used efficiently and adequately protected.
- The Registry unit keeps records and also facilitates dispatch of mails.

The organizational unit responsible for delivering this sub-programme is General Administration with a total number of 89 staff. The beneficiaries of this sub-program are the Departments, and the general public. Funding for this sub-programme is by DACF and IGF.

Challenges

- Inadequate Staff.
- Inadequate logistics.
- Inadequate office accommodation.
- Delay and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building for revenue collectors	Assembly staff and Revenue collectors	3	2	4	4	4
Monitoring of revenue collectors	Number of times for visiting revenue collectors at the various market centres	4	8	9	10	12
Annual progress reports prepaid	Assembly's Annual Progress Report prepared by	31 st March	31 st March	31 st March	31 st March	31 st March
Official Celebrations organized	Number of official celebrations	3	3	3	3	3
Embark on Public Education Campaigns	Number Campaigns held	4	4	4	4	4
Working environment improved	Percentage of key staff provided with accommodation	30%	40%	50%	60%	70%
Audit and compliance reports prepared	Number of Reports produced	4	4	4	4	4
Comprehensive Maintenance plan developed and implemented	Maintenance plan document prepared by	-	-	30 th January	30 th June 30 th January	- 30 th January

Internal Management of the Assembly enhanced	Number of working days used to respond to correspondence	10 days	7 days	5 days	4 days	3 days
	Number of management meetings held	12	12	12	12	12
	Number of heads of department meetings held	4	4	4	4	4
	Number of General Assembly meetings held	3	3	4	4	4
	Number of Executive Committee meetings held	3	3	4	4	4
	Number of Sub-Committee meetings held	21	21	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Operations(Activities)	Projects
Internal management of the organization	
Procurement of Office supplies and consumables	
Organize management meetings	
Provide administrative support services	
Organize General Assembly and Sub-Committee meetings	
Management and Monitoring Policies, Programmes and Projects	

Public sensitization
Conduct Audit Inspections and Investigations
Compilation of Audit and compliance Report
National day celebrations

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To ensure efficient revenue mobilization and management in the Assembly.
- To ensure timely disbursement of funds and submission of financial reports
- To efficiently manage the finances of the Assembly

2. Budget Sub-Programme Description

The sub- programme Finance and Revenue Mobilization comprises of two units namely, the Accounts & Treasury and Revenue units. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The Account & Treasury unit performs the following roles:

- It collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making.
- Prepares and maintains proper accounting records, books and reports,
- It also receives, keeps safe custody and disburses public funds.
- The unit sees to the payment of expenditures within the Assembly's budget
- Processing of salaries for temporal staff of the Assembly
- Preparation and submission of financial reports of the Assembly
- Ensuring the custody, safety and integrity of Assembly funds
- Carry out inspections necessary to ensure the integrity of the internal control systems operating in Sub-District Structures of the Assembly
- Purchases and provides custody of Value Books
- Ensuring efficient revenue mobilization and management

The Revenue Mobilization unit is responsible for collection of internally generated revenue (IGF). The unit also assists in the collection of data on business establishments in the District.

The sub-programme is delivered by 4 officers, comprising 2 Senior Accountant, 1 Accountants, 1 Chief Revenue Superintendent, and 8 Revenue staff.

Funding for the Finance and Revenue sub-programme is from the common fund and the internally generated fund (IGF). The beneficiaries of this sub-program are the Departments and the general public.

The following are the key challenges were encountered in delivering this sub-programme:

- 1) Lack of availability of raincoats wellington boat and revenue mobilization van .
- 2) Inadequate office accommodation for accounts officers.
- 3) Inadequate Budget allocation to Revenue Mobilization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared and submitted	Annual Financial reports submitted within	2 months after financial year	2 months after December financial year	2 months after December financial year	2 months after December financial year	31st December after financial year
	No. of Quarterly financial reports submitted	4	4	4	4	4
	Monthly financial reports submitted within	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Timely processing of financial requests for payment	Number of days used for processing financial requests	2 days	2 days	2 days	2 days	2 day
Quarterly review meetings with revenue collectors held	Number of meetings held	2	2	4	4	4
Training workshop organized for revenue collectors	Number of workshops organized	2	2	2	2	2
	Number of collectors trained	8	8	9	10	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for revenue collectors	
Purchase of value books	Construction of market centres
Organize quarterly review meetings with revenue collectors and Area Councils	Construction of revenue offices at the market centres
Provision of logistics for revenue collection	
Monitor revenue collection in the District monthly.	
Preparation of Financial Reports	
Provide appropriate training and skills development for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Integrate and institutionalize participatory district level planning & budgeting
- To effectively supervise and coordinate the programmes of Departments in the District to ensure harmony in service delivery.
- To ensure effective and efficient allocation and utilization of financial resources at the District level
- To coordinate the preparation of Assembly's Composite Plan & Composite Budget.
- Strengthen development policy formulation, planning & M&E processes

2. Budget Sub-Programme Description

This sub-program seeks to coordinate policy formulation, preparation and implementation of District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Assembly's Composite Budget.

It also undertakes periodic review of plans and programs to inform decision making for the achievement of the District's goal. Also, it coordinates development policies, programmes and projects as well as budgets of the various departments of the Assembly

Additionally, it ensures monitoring and evaluation of the District plan and donor projects in the District.

The sub-programme deals mainly with the following:

- Facilitation, coordination, collation, preparation and implementation of Assembly's plans and budgets

Monitoring and evaluation of Assembly's budget performance in the area of financial expenditure and the supervision of the activities of heads of departments through:

- Quarterly review meetings
- Midyear budget reviews
- Inspection of projects
- Collection and collation of data

The sub-programme comprises of two units namely, the Planning and Budget units. Each Unit has specific rolls it plays in delivering the outputs for the sub-programme.

The Planning unit performs the following operations:

- Planning and undertaking periodic review of plans and programs to facilitate and fine-tune the achievement of the Assembly’s vision as well as national priorities for the District.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, to facilitate overall local governance and local level development.
- Regular monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Budget unit also performs the following operations:

- Preparing and reviewing Fee Fixing Resolution and Budget estimates
- Managing the budget approved by the General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.

The number of staff delivering the sub-program is 4 officers, comprising 1 Principal Budget Analyst, 1 Assistant Budget Analyst, Senior Development Planning Officer and 1 Assistant Development Planning Officers. The funding source is DACF and IGF. The beneficiaries of this sub- program are the Departments, Agencies and the general public

The following are the key challenges encountered in delivering this sub-programme:

- Inadequate staff for the budget unit.
- Inadequate office accommodation for Planning and Budget Officers.
- Inadequate logistics for the 2 units
- Lack of allocated monitoring van.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
District Medium Term Development Plan and Annual Budget Estimates prepared	Annual Action Plans prepared by	30 th August	30 th August	30 th August	30 th August	30 th August
	Annual Composite Budget prepared and approved by	30 th October	30 th October	30 th October	30 th October	30 th October

	Number of Composite Budget Performance Reports.	4	4	4	4	4
Preparation and implementation of M&E plans	Number of quarterly performance reports submitted	4	4	4	4	4
	Number of Annual performance reports submitted	1	1	1	1	1
Preparation of Annual Progress report	No of reports submitted	1	1	1	1	1
Procurement Plan developed	Procurement Plan approved by	31 st December	31 st December	31 st December	31 st December	31 st December
Monitoring and Evaluation Reports prepared	Number of Progress Reports	4	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	4	4	4	4	4
Budget Preparation Training	Number of HODs trained	11	11	11	11	11
District budget hearings	Number of hearing conducted	2	2	2	2	2
Hold annual forum with Stakeholders on Fee Fixing resolution	Annual Forum held by	30 th September	30 th September	30 th September	30 th September	30 th September

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize workshop to review Medium Term Development Plan	
Organize Annual review of the Medium Term Development Plan	
Prepare Medium Term Development Plan	
Prepare Annual Action Plans and progress reports	
Organize District Planning Coordinating Unit meetings	
Collection of data and updating of database	
Prepare procurement plan	
Monitor and Evaluate the implementation of Assembly's Projects and Programmes	
Organize stakeholders forum on Fee Fixing Resolution	
Organize workshop for the preparation of Composite Budget for Heads of Departments/Units annually	
Organize Budget Hearing	
Prepare composite Budget	
Prepare quarterly reports on budget performance	
Organize Mid-year review of annual budget performance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Develop adequate skilled human resource base of the Assembly
- To improve human resource capacity of all departments of the Assembly and relevant Agencies.
- To effectively implement staff performance appraisal systems in the Assembly.

2. Budget Sub-Programme Description

The Human Resource Management sub-program covers:

- Development of human resource plans.
- Facilitating training of staff.
- Monitoring of staff performance appraisal.

The organizational unit responsible for delivering this sub-programme is the Human Resource unit with a total number of one (1) staff. The beneficiaries of this programme are the staff of the Assembly, Departments and the stakeholders in the District. The programme is funded mainly by DACF, IGF and DDF.

The key challenges facing the Human Resource Unit are:

- Inadequate staff
- Inadequate office space.
- Inadequate office logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff development work plan developed	Work Plan developed by	-	-	31 st December	31 st December	31 st December
Highly qualified and skilled staff developed	Number of officers trained	13	16	20	24	30
	Staff appraisals completed by	-	-	31 st March	31 st March	31 st March
	Number of appraised staff	78	78	80	82	84
	Number of staff promoted	3	5	-	-	-
	Number of staff durbar organized	2	2	4	4	4
Human resource database updated monthly	Transfer of staff information onto new HRMIS database by	7	3			
	Number of times database updated in a year	12	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate training programmes for staff	
Preparation of staff development work plan	
Conduct training needs assessment annually	
Organize staff durbar semi-annually	
Update Human Resource Database monthly	
Conduct staff appraisals	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote and achieve a sustainable built and infrastructural environment in the District
- Promote resilient Rural infrastructure development, maintenance and provision of basic services
- Streamline spatial and land use planning system
- Promote spatially integrated & orderly development of human settlements
- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly Landed Properties, Drainage Management.

2. Budget Programme Description

The various units involved in the delivery of the program include;

- Works division
- Physical Planning division

The Works Department provides technical support and consultancy services to the Assembly and other Donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings, Assembly quarters, and storm water drainage systems.

Additionally, it offers architectural, quantity surveying, structural /civil engineering services to the public. Also, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Physical Planning Department promotes proper land use map for safe shelter development. It also establishes land banks for the development of affordable safe shelter.

Moreover, the department promotes the development of planning schemes for all areas in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote orderly development of human settlements in Rural areas
- Streamline spatial and land use planning system
- To achieve sustainable built and infrastructural environment district wide
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

Physical and spatial planning basically focuses on programmes and projects on human settlement development to ensure that human activities in the District, particularly, towns and communities are undertaken in a planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of Rural centers in the district. It also focuses on creation of enabling environments to accelerate rural growth and development.

The major rural development issues confronting the District include;

- rapid, uncontrolled and uncoordinated Rural growth,
- poor security and safety,
- Poor and inadequate rural infrastructure and services,

This Sub-programme seeks to:

- Provide technical support services to the Assembly,
- Promote proper land use map for safe shelter development.
- Establish land banks for the development of affordable safe shelter.

The organisational unit that will be involved is the Physical Planning Directorate which has total staff strength of two (2) to see to the effective implementation of the sub-programme. The sub-programme is funded through the DACF Annual Budgetary Allocation and Internally Generated Funds.

The beneficiaries of this sub-programme include the Assembly, communities and the general public.

The major challenges confronting the sub-programme are:

- Lack of full complement of staffing to man and supervise the implementation of the sub-programme.
- There is vehicle for to facilitate their activities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming and Property Addressing System implemented in 5 communities	Number of communities with updated, complete and available Signage Maps and Register	1	3	4	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	
Prepare land use maps for communities	Procure computers and accessories
Conduct street naming exercise in five communities	
Procurement of office supplies and consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Create efficient & effective transport system that meets user needs
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Ensure efficient transportation system through maintenance of feeder roads network.
- Accelerate the provision of adequate, safe and affordable water
- Promote health and hygiene education in all water & sanitation programs

2. Budget Sub-Programme Description

The Infrastructure development programme is delivered by the Works department which comprises public works, water and sanitation and Feeder roads. The programme is funded by the Assembly through the DACF, DDF, IGF and other donor support funds.

The works unit provides technical support services to the Assembly and other Donor funded public projects. It also co-ordinates construction, rehabilitation, maintenance and construction of Assembly quarters for DCE and DCD. Moreover, it is responsible for development control. Additionally, the unit ensures coordination, supervision, management, monitoring and evaluation of programmes and projects to ensure efficient and effective quality service delivery.

The unit also offers architectural, quantity surveying, structural /civil, engineering management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The water and sanitation unit is responsible for ensuring access to water services provision and maintenance of boreholes and hand-dug wells in rural communities. It also conducts water, sanitation and hygiene education.

The number of staff delivering the sub-program is ten (4) and the beneficiaries of this sub-program are the Departments, and the general public.

The key challenges of the sub-programme include the following:

- Inadequate office supplies and logistics
- Inadequate logistics for monitoring of projects and development control activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Access to potable, affordable and safe drinking water improved.	Number of borehole constructed	5	4	10	11	12
	Number of hand-dug well-constructed	2	-	5	7	9
	Number of boreholes rehabilitated	5	4	5	5	5
	Number of hand-dug wells rehabilitated	-	-	5	5	5
Feeder road network improved	Length of road network rehabilitated	-		160km	180km	190km
On-going projects/programmes effectively monitored	Number of times each project is monitored annually	4	4	4	4	4
	Monitoring/field visit reports submitted-monthly	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Tendering activities	Construct 10No. boreholes
Preparation of tender documents	Construct 5No. hand-dug well
Procurement of office supplies and consumables	Rehabilitate 160km feeder roads
Management and Monitoring Policies, Programmes and Projects	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure provision of basic social services to the people in the District
- Address equity gaps in the provision of quality social services
- Accelerate provision of improved environmental sanitation facilities
- Promote effective waste management and reduce noise pollution

2. Budget Programme Description

The Social Service Delivery programme aims at:

- Bringing the gap in access to health services
- Increasing inclusive and equitable access to education at all levels
- Implementing government social intervention programmes in the District.

The programme is made up of education and youth development, Health service delivery and Social Welfare and Community Development.

The Education and Youth Development sub-Programme is handled by the Education Directorate of the District and it ensures the planning, implementation, monitoring and evaluation of education services in the District. It also ensures provision of education infrastructure for basic schools.

The Health Directorate is responsible for the efficient management of the Health system in the District. It functions to ensure implementation of health programmes such as immunization, HIV education, adolescent health programmes, etc.

The Social Welfare unit oversees the implementation of Government social intervention programmes such as LEAP in the District. It also functions to ensure the welfare of persons with disability and the vulnerable

The Community Development unit is also responsible for education and mobilization of community members for rural development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

This sub-programme seeks to improve access to basic education in the District. It also supports provision of basic amenities to improve teaching and learning. It aims at providing equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.

The sub-programme delivers the following key services:

- Provision of school infrastructure
- School feeding programme
- Support for brilliant but needy students

The Education and Youth Development programme is delivered by the Central Administration, Works department and the District directorate of Ghana Education Service which implements policies set by the Ministry of Education. These organizational units are funded by the Government of Ghana through the District Assemblies Common Fund (DACF), DDF and IGF.

The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years.

The key challenges of this sub-programme include;

- 1) Delay and untimely release of funds
- 2) Lack adequate office accommodation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Student enrolment increased annually	Number of students enrolled	25,444	23,772	24,000	25000	26000
	Number of schools to be constructed	-	-	7		
	Number of completed school buildings	2	3	-	-	-
School feeding programme	Number of pupils benefiting from school feeding programme	2771	2771	2800	-	-
Sponsorship for brilliant but needy students	Number of beneficiaries of sponsorship programme	20	22	28	30	32

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MY First Day at School Programme	Complete Construction of 1no. 6-unit classroom block
School Feeding Programme	Complete Construction of 1no. 2-unit classroom block
Sponsorship for Brilliant but Needy Students	Complete Construction of 2no. 3-unit classroom block
Organize STME Clinic for school girls	Complete construction of 1No. 3-unit classroom block
Support for sporting activities	Rehabilitation of 2no. 3unit classroom block
Management and Monitoring Policies, Programmes and Projects	Construction of Teachers quarters 1no. 6-rooms
	Construct and furnished computer workshop at Coaltar and Asuboi

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GET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Bridge the equity gaps in geographical access to health services
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable
- Intensify prevention and control of non-communicable/communicable disease
- Implement approved national policies for health service delivery in the District
- Increase access to good quality health services
- Accelerate the provision of improved environmental sanitation services.
- Promote effective waste management and reduce noise pollution

2. Budget Sub-Programme Description

Health Service Delivery is one of the key Sub-programmes of the Assembly. This Programme seeks to deliver cost effective, efficient and affordable and quality health services at the primary level of care. The services are delivered at all levels of the health system in the form of preventive and promotive measures.

The sub-programme also focuses on environmental sanitation which encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

The organizational units involved in the delivery of this sub-programme are the District Health directorate and Environmental Health unit.

The District Health Directorate is responsible for population-based services, and district health services. The delivery and management of health services are organized from the district, sub-district and community levels. The population-based services focus on reproductive health and public health interventions.

The Health Delivery sub-programme seeks to provide the following services:

- Provision of health infrastructure such as CHIP Compound
- Adolescent reproductive health programmes
- Mass immunization programmes
- Health education on HIV/AIDS, malaria, etc.
- Provision of toilet facilities
- Evacuation of refuse
- Maintenance of final waste disposal site

In all, a total number of 30 officers will deliver this programme. The beneficiaries of the programme are departments, school children and the general public. Funding for the sub-programme will be provided by Government through the DACF, DDF, and donor support funds (IDA)

The key challenges of this sub-programme include;

- Delay and untimely release of funds.
- Inadequate budget allocation to health delivery

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Child immunization improved	Number of children immunized	28001	29100	-	-	-
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	22086	-	-	-	-
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS established in deprived areas	15	17	-	-	-
	Number of CHPS compound completed	1	1	2	2	2
	Final disposal site maintained quarterly	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	O Projects
Implementation of HIV/AIDS related Programmes	Complete construction of 2No. CHIPS Compound
Organize HIV/AIDS education programme	
Organize DAC quarterly meetings	
Organize Malaria programme	
Undertake Adolescent reproductive health programme	
Evacuation of refuse	
Fumigation	
Purchase of sanitary tools	
Organize national sanitation day	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Create an enabling environment to accelerate rural growth and development
- Ensure effective integration of PWDs into society
- Ensure capacity and skills development of youth with disabilities
- Make social protection effective by targeting the poor & vulnerable

2. Budget Sub-Programme Description

The sub-program focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Training with the view to decreasing and curbing migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

The organizational Units responsible for delivering this program are the Departments of Community Development and Social Welfare.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The Department also supervises standards and early childhood development centers, and supports persons with disabilities

The unit will provide business skills training and start-up kits for PWDs to empower them generate incomes to improve on living standards.

On the other hand, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population.

It also trains community educators to educate and mobilize communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development especially child and family welfare for effective and efficient child protection,

societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

Total number of staff implementing this programme is 15. Funding is to be sourced from GOG, DACF and IGF

The beneficiaries of the program include rural dwellers in the District, children, the aged and persons with disabilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Skills training provided to youth in 4 communities.	No of youth trained	10	9	15	17	20
Community Educators trained to educate and mobilize community members	No. of Community Educators trained	15	12	15	17	20
Community group meetings held	Number of community group meetings held	15	10	15	15	15
Skill training provided for Persons with disability	Number of disabled persons provided with skill training	15	45	55	57	60
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	78	131	140	145	150
Quarterly monitoring	Number of monitoring reports	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of Office supplies and consumables	
Monitor community based development programmes	
Monitor and evaluation operations and day Care Centers	
Train Community educators to mobilize community members	
Hold meetings with community groups	
Provide skills training for youth in 5 communities	
Provide 100 PWDs with employable skills	
Hold meetings with disintegrated families	
Support Cash Transfer to LEAP beneficiary households	
Hold meetings with disintegrated families	
Create awareness on disability issues	
Develop database on PWDs	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Expand Opportunities For Job Creation
- Improve efficiency and competitiveness of MSMEs
- To reduce food and nutrition insecurity through modernized agriculture
- Increase access to extension services and re-orient agriculture education
- To increase crop and livestock productivity along the value chain
- Promote livestock & poultry development for food security & job creation
- Mitigate the impacts of climate variability and change

2. Budget Programme Description

The Programme seeks to reduce post-harvest losses, increase production, create jobs and reduce poverty by carrying out skills development training for identifiable groups.

A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The focus is to develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the District economy.

The Programme is also aimed at promoting development through Enterprise Promotion, Agriculture development.

The programme for economic development is delivered through a number of sub-programmes, namely:

- **Trade, Industry and Industrial Development:** It improves entrepreneurial skills and facilitates access to credit and markets for small scale enterprises. Also, it helps in encouraging and accelerating the growth of micro and small scale enterprises to enable them contribute effectively to growth and the diversification of District economy
- **Agriculture:** This sub-programme is responsible for dissemination of technological packages and assists farmers to stay abreast with good agricultural practices. Also, it is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses.

Additionally, it promotes food crop, cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for crops and improved breeding stock.

The organizational units responsible for delivering this programme are Department of Agriculture and Business Advisory Center (BAC) under the NBSSI.

The beneficiaries of this programme are the Farmers, SMEs and the general public. The programme is funded mainly by GoG, DACF and Donor support fund (CIDA, GIZ)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

- Increase access to extension services and re-orient agriculture education
- Promote livestock & poultry development for food security & job creation
- Promote the development of selected staple and horticultural crops
- Promote the development of selected cash crops
- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

This sub-programme also seeks to increase incomes from livestock and cash crop production by providing extension services and enhanced access to improved seeds, breeding stock and other production inputs along the value chain.

The main functions under this sub-programme are as follows;

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry and small ruminants
- Promote the production and productivity of roots and tuber crops
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods, introduction of grading methods and strengthening linkages between producers and markets. This is to enhance technology transfer and adoption along the value chain through Conducting and facilitating adaptive trials, etc.

The organizational units responsible for delivering this sub-programme is Department of Agriculture, with a total staff number of fourteen (14). The beneficiaries of this sub-programme are farmers, FBOs and other stakeholders including the general public. The main sources of funding are GoG, Donor fund and IGF.

The main challenges faced in the delivery of this sub-programme include:

- The use of waste water for irrigating crops,
- inadequate and untimely release of funds,
- high cost of agricultural inputs,
- Inadequate storage facilities.
- Low ratio of agricultural extension officers to farmers,
- Low interest of the youth in agriculture.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Food Security	
Surveillance and Management of Diseases and Pests	
Capacity building of selected farmers	
Training of FBOs	
Distribution of improved breeds	
Extension Services	
Procurement of Office Supplies and Consumables	
CIDA PROGRAMMES	
Provide Administrative support	
Purchases of stationeries	
Organise one RELC for stakeholders	
Organise one farmers for a	
Establish 2 cassava demonstration farmers	
Establish 1 acre demonstration plot	
Conduct field days in 3 zones on crops and	

livestock improvement	
Establish 2 demonstration plots on 5 local hybrid maize varieties for 200 farmers	
Provide direct extension services to farmers/FBOs	
Train District staff in crop nutrient management	
Conduct 3 training for 200 farmers on hybrid maize production	
Train District staff in farm record keeping and Agricultural management	
Train District staff in cost effective poultry feed formulation	
Conduct animal health extension and disease surveillance in 5 communities	
Train district staff and processors in cassava post harvest conversion and food fortification	
Train district officers in maize and cassava chip standards	
Sensitizing farmers in maize and cassava chip standards and warehouse receipt financing	
Form sustainable community based value chain committees	
Establish 3 nurseries dissemination on plantain tissue manipulation in 3 communities	
Collect, collate and analyze agricultural data	
Conduct 8 monitoring and supervision visits to all planned activities	
Hold monthly agricultural performance and activity review meetings	
Prepare programme Based Budget	
Conduct 40 weekly market survey in 2 markets annually	
Hold District annual planning and performance review/stakeholders meeting	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Ensure sustainable management of natural resources
- Enhance natural resource management through community participation
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Enhance capacity to adapt to climate change impacts
- Mitigate the impacts of climate variability and change

2. Budget Programme Description

The programme also seeks to guide the utilization, conservation, and management of natural resources.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in rural communities. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Sanitation and Management include:

- Collection and sanitary disposal of wastes, including solid & liquid wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, etc.

The organizational units involved in the delivery of this programme are Environmental Health unit and central Administration.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The programme seeks to provide for disaster management and capacity building to be infused into strategies to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and employment generation and manage and prevent undesired fires at all times

The key operations under this sub-Programme are delivered through NADMO. The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring Emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreach programmes, and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and logistics for Disaster Volunteer Groups
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Supporting disaster victims with relief items
- Monitoring and Evaluation activities

These operations are performed in the District by the National Disaster Management Organization (NADMO). The total staff strength involved in the delivery of this sub-Programme is nineteen(19). Funding is mainly by the GoG and DACF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters.

The Major challenges confronting the institutions delivering this programme include:

- Inadequate Water Hydrants /
- Inadequate strategic stocks for emergency response and relief administration for disaster victims.
- Lack of vehicles for hazard monitoring as well as emergency assessment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public Awareness Creation	Number of field trips on disaster education	1	-	4	4	4
	Number of media discussions	3	3	3	3	3
Emergency Response to Disaster Scenes	Period of action	Within 24hrs	Within 24hrs	Within 24hrs	Within 48hrs	Within 48hrs
Relief items distributed to Disaster Victims	Number of victims supported	-	-	-	-	-
Volunteer Groups capacity building	Total Number of members in the Groups	75	75	76	78	80
	Number of groups trained	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Disaster Volunteer Groups	
Purchase of logistics for volunteer groups	
Distribution of relief items to Disaster victims	
Procurement of office supplies and consumables	

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	885,529		
010201 2.1 Improve fiscal revenue mobilization and management	12,648,869	0		
010202 2.2 Improve public expenditure management	0	5,682,298		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	1,009,000		
030501 5.1 Promote the development of selected staple and horticultural crops	0	93,967		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	0		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	244,170		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	390,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	628,500		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,675,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	430,000		
060702 7.2. Ensure provision of skills development in line with global trends	0	5,035		
060801 8.1. Develop a comprehensive social development policy framework	0	638,370		
071407 14.7. Promote the effective use of data for decis-mking & devt comm.	0	10,000		
Grand Total ¢	12,648,869	12,691,869	-43,000	-0.34

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
173 01 01 001 23		12,648,869.00	0.00	3,285,042.93	3,285,042.93
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 RATES					
Property income		42,000.00	0.00	52,336.34	52,336.34
1412022	Property Rate	40,000.00	0.00	200.00	200.00
1412023	Basic Rate (IGF)	0.00	0.00	0.00	0.00
1412024	Unassessed Rate	2,000.00	0.00	52,136.34	52,136.34
<i>Output</i> 0002 Grants					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		11,913,719.00	0.00	2,762,011.89	2,762,011.89
1331001	Central Government - GOG Paid Salaries	6,774,898.00	0.00	710,799.73	710,799.73
1331002	DACF - Assembly	3,708,488.00	0.00	95,856.37	95,856.37
1331003	DACF - MP	150,000.00	0.00	1,871,353.79	1,871,353.79
1331004	Ceded Revenue	11,024.00	0.00	0.00	0.00
1331005	HIPC	5,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	1,257,309.00	0.00	76,050.00	76,050.00
1331009	Goods and Services- Decentralised Department	7,000.00	0.00	7,952.00	7,952.00
Property income		0.00	0.00	0.00	0.00
1412003	Stool Land Revenue	0.00	0.00	0.00	0.00
Sales of goods and services		17,000.00	0.00	13,316.29	13,316.29
1423662	HIVAIDS Services	17,000.00	0.00	13,316.29	13,316.29
<i>Output</i> 0003 Other Revenue -Lands and Royalties					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Property income		43,500.00	0.00	33,441.00	33,441.00
1412001	Mineral Royalties	0.00	0.00	0.00	0.00
1412002	Concessions	0.00	0.00	800.00	800.00
1412003	Stool Land Revenue	10,000.00	0.00	10,000.00	10,000.00
1412004	Sale of Building Permit Jacket	2,000.00	0.00	1,155.00	1,155.00
1412005	Registration of Plot	3,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	500.00	0.00	10,386.00	10,386.00
1412007	Building Plans / Permit	17,000.00	0.00	100.00	100.00
1412008	River Sand	0.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	9,000.00	0.00	11,000.00	11,000.00
1412010	Additional Petroleum Entitlements	0.00	0.00	0.00	0.00
1412011	Petroleum Royalties	0.00	0.00	0.00	0.00
1412012	Other Royalties	2,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Rents of Land,Building and Houses					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
Property income	14,000.00	0.00	4,199.41	4,199.41
1415003 Petroleum Surface Rentals	0.00	0.00	0.00	0.00
1415005 Investment Income from Petroleum Funds	100.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	400.00	0.00	2.64	2.64
1415008 Investment Income	500.00	0.00	130.77	130.77
1415011 Other Investment Income	1,000.00	0.00	3,866.00	3,866.00
1415012 Rent on Assembly Building	10,000.00	0.00	200.00	200.00
1415013 Junior Staff Quarters	0.00	0.00	0.00	0.00
1415014 Workers Villa	0.00	0.00	0.00	0.00
1415015 Guest House Proceeds	2,000.00	0.00	0.00	0.00
1415016 Palm Spring	0.00	0.00	0.00	0.00
1415017 Parks	0.00	0.00	0.00	0.00
1415018 Club Houses	0.00	0.00	0.00	0.00
Output 0005 Licenses				
Sales of goods and services	356,150.00	0.00	254,991.00	254,991.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	4,569.00	4,569.00
1422002 Herbalist License	7,000.00	0.00	4,615.00	4,615.00
1422003 Hawkers License	1,000.00	0.00	267.00	267.00
1422004 Pet License	0.00	0.00	10,650.00	10,650.00
1422005 Chop Bar License	15,000.00	0.00	6,157.00	6,157.00
1422006 Corn / Rice / Flour Miller	7,000.00	0.00	1,321.00	1,321.00
1422007 Liquor License	7,000.00	0.00	6,804.00	6,804.00
1422008 Letter Writer License	800.00	0.00	150,254.00	150,254.00
1422009 Bakers License	0.00	0.00	160.00	160.00
1422010 Bicycle License	0.00	0.00	400.00	400.00
1422011 Artisan / Self Employed	8,000.00	0.00	939.00	939.00
1422012 Kiosk License	9,000.00	0.00	930.00	930.00
1422013 Sand and Stone Conts. License	200,000.00	0.00	410.00	410.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	4,569.00	4,569.00
1422015 Fuel Dealers	5,000.00	0.00	2,170.00	2,170.00
1422016 Lotto Operators	1,000.00	0.00	4,615.00	4,615.00
1422017 Hotel / Night Club	1,000.00	0.00	60.00	60.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	4,569.00	4,569.00
1422019 Sawmills	0.00	0.00	200.00	200.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	0.00	0.00	572.00	572.00
1422022 Canopy / Chairs / Bench	0.00	0.00	0.00	0.00
1422023 Communication Centre	0.00	0.00	1,458.00	1,458.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	0.00	0.00	835.00	835.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	0.00	0.00	4,091.00	4,091.00
1422028 Telecom System / Security Service	3,000.00	0.00	8,582.00	8,582.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422029	Mobile Sale Van	0.00	0.00	0.00	0.00
1422030	Entertainment Centre	1,000.00	0.00	2,145.00	2,145.00
1422031	Wheel Trucks	0.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	9,000.00	0.00	1,819.00	1,819.00
1422033	Stores	10,000.00	0.00	970.00	970.00
1422034	Hand Carts	0.00	0.00	1,230.00	1,230.00
1422035	District Weekly Lotto	0.00	0.00	1,433.00	1,433.00
1422036	Petroleum Products	3,700.00	0.00	0.00	0.00
1422037	Traditional Medicine	0.00	0.00	0.00	0.00
1422038	Hairdressers / Dress	4,000.00	0.00	950.00	950.00
1422039	Bakeries / Bakers	2,100.00	0.00	0.00	0.00
1422040	Bill Boards	2,100.00	0.00	0.00	0.00
1422041	Taxi Licences	3,000.00	0.00	810.00	810.00
1422042	Second Hand Clothing	0.00	0.00	0.00	0.00
1422043	Vehicle Garage	0.00	0.00	1,571.00	1,571.00
1422044	Financial Institutions	3,000.00	0.00	476.00	476.00
1422046	Boarding and Advertising	0.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	550.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	600.00	0.00	1,920.00	1,920.00
1422049	Fitters	4,000.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	500.00	0.00	255.00	255.00
1422051	Millers	0.00	0.00	1,008.00	1,008.00
1422052	Mechanics	0.00	0.00	1,435.00	1,435.00
1422053	Block Manufacturers	3,500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	0.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422056	Salt / Maize Sellers	3,000.00	0.00	583.00	583.00
1422057	Private Schools	2,000.00	0.00	300.00	300.00
1422058	Automobile Companies	0.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	0.00	0.00	0.00	0.00
1422060	Airline / Shipping Agents	0.00	0.00	0.00	0.00
1422061	Susu Operators	700.00	0.00	0.00	0.00
1422062	Real Estate Agents	600.00	0.00	10,514.00	10,514.00
1422063	Florists / Flower Pot Dealers	0.00	0.00	0.00	0.00
1422064	Circumcision	0.00	0.00	1,900.00	1,900.00
1422065	Terazzo Dealers	0.00	0.00	2,425.00	2,425.00
1422066	Public Letter Writers	0.00	0.00	0.00	0.00
1422067	Beers Bars	15,000.00	0.00	4,000.00	4,000.00
1422068	Kola Nut Dealers	0.00	0.00	0.00	0.00
1422069	Open Spaces / Parks	4,000.00	0.00	0.00	0.00
1422070	Palm Spring	5,000.00	0.00	50.00	50.00
1422072	Registration of Contracts / Building / Road	4,000.00	0.00	0.00	0.00

Output 0006 Fees

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
Sales of goods and services	247,500.00	0.00	161,314.00	161,314.00
1423001 Markets	100,000.00	0.00	65,316.00	65,316.00
1423002 Livestock / Kraals	6,000.00	0.00	5,549.00	5,549.00
1423003 Registration of Night Trade	0.00	0.00	0.00	0.00
1423004 Sale of Poultry	4,000.00	0.00	2,222.00	2,222.00
1423005 Registration of Contractors	10,000.00	0.00	11,000.00	11,000.00
1423006 Burial Fees	4,000.00	0.00	1,903.00	1,903.00
1423007 Pounds	5,000.00	0.00	3,379.00	3,379.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	0.00	0.00	0.00	0.00
1423010 Export of Commodities	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,500.00	0.00	281.00	281.00
1423012 Sub Metro Managed Toilets	0.00	0.00	0.00	0.00
1423013 Dustin Clearance	0.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	1,250.00	1,250.00
1423015 Street Parking Fees	2,000.00	0.00	0.00	0.00
1423017 Conservancy	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	100,000.00	0.00	65,254.00	65,254.00
1423019 Education Fees	1,000.00	0.00	500.00	500.00
1423020 Professional Fees	5,000.00	0.00	2,820.00	2,820.00
1423021 Wood Carving	0.00	0.00	0.00	0.00
1423022 Chipping Const.	4,000.00	0.00	1,840.00	1,840.00
1423023 Reg. of Tipper Trucks	0.00	0.00	0.00	0.00
Output 0007 Fines, Penalties and Forfeits				
Fines, penalties, and forfeits	11,000.00	0.00	3,268.00	3,268.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430004 Penalties under Contracts	0.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430007 Lorry Park Fines	8,000.00	0.00	3,268.00	3,268.00
Output 0008 Miscellaneous & unidentified Revenue				
Miscellaneous and unidentified revenue	4,000.00	0.00	165.00	165.00
1450006 Redemption of Other Loans And Advances	0.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	4,000.00	0.00	165.00	165.00
Objective 010202 2.2 Improve public expenditure management				
Output 0001 Wages to casual workers				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	12,648,869.00	0.00	3,285,042.93	3,285,042.93

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	12,691,869	12,700,724	12,818,788
Central GoG Sources	0	0	0	2,146,007	2,154,862	2,167,467
Management and Administration	0	0	0	1,715,113	1,720,489	1,732,264
Social Services Delivery	0	0	0	221,131	223,293	223,343
Economic Development	0	0	0	78,000	78,000	78,780
Environmental and Sanitation Management	0	0	0	131,763	133,080	133,080
IGF-Retained Sources	0	0	0	583,600	583,600	589,436
Management and Administration	0	0	0	468,100	468,100	472,781
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	75,500	75,500	76,255
DACF Central Sources	0	0	0	140,000	140,000	141,400
Environmental and Sanitation Management	0	0	0	140,000	140,000	141,400
CF (MP) Sources	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
CF (Assembly) Sources	0	0	0	9,475,870	9,475,870	9,570,629
Management and Administration	0	0	0	1,280,340	1,280,340	1,293,143
Infrastructure Delivery and Management	0	0	0	7,688,488	7,688,488	7,765,373
Social Services Delivery	0	0	0	18,542	18,542	18,728
Environmental and Sanitation Management	0	0	0	488,500	488,500	493,385
Pooled Sources	0	0	0	15,967	15,967	16,126
Management and Administration	0	0	0	3,000	3,000	3,030
Social Services Delivery	0	0	0	12,967	12,967	13,096
DDF Sources	0	0	0	180,425	180,425	182,229
Infrastructure Delivery and Management	0	0	0	180,425	180,425	182,229
Grand Total	0	0	0	12,691,869	12,700,724	12,818,788

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	12,691,869	12,700,724	12,818,788
Management and Administration	0	0	0	3,466,553	3,471,929	3,501,219
SP1.1: General Administration	0	0	0	3,084,036	3,088,428	3,114,877
21 Compensation of employees [GFS]	0	0	0	439,153	443,545	443,545
211 Wages and Salaries	0	0	0	439,153	443,545	443,545
21110 Established Position	0	0	0	439,153	443,545	443,545
22 Use of goods and services	0	0	0	1,103,640	1,103,640	1,114,676
221 Use of goods and services	0	0	0	1,103,640	1,103,640	1,114,676
22101 Materials - Office Supplies	0	0	0	326,340	326,340	329,603
22102 Utilities	0	0	0	210,800	210,800	212,908
22104 Rentals	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	165,000	165,000	166,650
22106 Repairs - Maintenance	0	0	0	293,000	293,000	295,930
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
28 Other expense	0	0	0	1,201,243	1,201,243	1,213,255
282 Miscellaneous other expense	0	0	0	1,201,243	1,201,243	1,213,255
28210 General Expenses	0	0	0	1,201,243	1,201,243	1,213,255
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31112 Nonresidential buildings	0	0	0	45,000	45,000	45,450
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	195,000	195,000	196,950
SP1.2: Finance and Revenue Mobilization	0	0	0	183,000	183,000	184,830
22 Use of goods and services	0	0	0	81,000	81,000	81,810
221 Use of goods and services	0	0	0	81,000	81,000	81,810
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	74,000	74,000	74,740
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31113 Other structures	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting and Coordination	0	0	0	164,531	165,196	166,176
21 Compensation of employees [GFS]	0	0	0	66,531	67,196	67,196
211 Wages and Salaries	0	0	0	66,531	67,196	67,196
21110 Established Position	0	0	0	66,531	67,196	67,196

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	34,986	35,305	35,336
21 Compensation of employees [GFS]	0	0	0	31,936	32,255	32,255
211 Wages and Salaries	0	0	0	31,936	32,255	32,255
21110 Established Position	0	0	0	31,936	32,255	32,255
22 Use of goods and services	0	0	0	3,050	3,050	3,081
221 Use of goods and services	0	0	0	3,050	3,050	3,081
22101 Materials - Office Supplies	0	0	0	1,250	1,250	1,263
22107 Training - Seminars - Conferences	0	0	0	1,800	1,800	1,818
Infrastructure Delivery and Management	0	0	0	8,058,913	8,058,913	8,139,502
SP2.2 Infrastructure Development	0	0	0	8,058,913	8,058,913	8,139,502
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	330,425	330,425	333,729
263 To other general government units	0	0	0	330,425	330,425	333,729
26321 Capital Transfers	0	0	0	330,425	330,425	333,729
28 Other expense	0	0	0	3,708,488	3,708,488	3,745,573
282 Miscellaneous other expense	0	0	0	3,708,488	3,708,488	3,745,573
28210 General Expenses	0	0	0	3,708,488	3,708,488	3,745,573
31 Non Financial Assets	0	0	0	3,980,000	3,980,000	4,019,800
311 Fixed assets	0	0	0	3,980,000	3,980,000	4,019,800
31112 Nonresidential buildings	0	0	0	2,480,000	2,480,000	2,504,800
31113 Other structures	0	0	0	900,000	900,000	909,000
31122 Other machinery and equipment	0	0	0	600,000	600,000	606,000
Social Services Delivery	0	0	0	328,140	330,302	331,422
SP3.1 Education and Youth Development	0	0	0	14,702	14,702	14,849
22 Use of goods and services	0	0	0	14,702	14,702	14,849
221 Use of goods and services	0	0	0	14,702	14,702	14,849
22101 Materials - Office Supplies	0	0	0	11,402	11,402	11,516
22105 Travel - Transport	0	0	0	700	700	707
22108 Consulting Services	0	0	0	2,600	2,600	2,626
SP3.2 Health Delivery	0	0	0	19,542	19,542	19,738
22 Use of goods and services	0	0	0	19,542	19,542	19,738
221 Use of goods and services	0	0	0	19,542	19,542	19,738
22101 Materials - Office Supplies	0	0	0	19,542	19,542	19,738
SP3.3 Social Welfare and Community Development	0	0	0	293,896	296,058	296,835

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	216,146	218,308	218,308
211 Wages and Salaries	0	0	0	216,146	218,308	218,308
21110 Established Position	0	0	0	216,146	218,308	218,308
22 Use of goods and services	0	0	0	77,750	77,750	78,528
221 Use of goods and services	0	0	0	77,750	77,750	78,528
22101 Materials - Office Supplies	0	0	0	77,750	77,750	78,528
Economic Development	0	0	0	78,000	78,000	78,780
SP4.2 Agricultural Development	0	0	0	78,000	78,000	78,780
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	61,300	61,300	61,913
22105 Travel - Transport	0	0	0	16,700	16,700	16,867
Environmental and Sanitation Management	0	0	0	760,263	761,580	767,865
SP5.1 Disaster prevention and Management	0	0	0	760,263	761,580	767,865
21 Compensation of employees [GFS]	0	0	0	131,763	133,080	133,080
211 Wages and Salaries	0	0	0	131,763	133,080	133,080
21110 Established Position	0	0	0	131,763	133,080	133,080
22 Use of goods and services	0	0	0	258,500	258,500	261,085
221 Use of goods and services	0	0	0	258,500	258,500	261,085
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	210,000	210,000	212,100
23 Consumption of fixed capital [GFS]	0	0	0	150,000	150,000	151,500
231 Consumption of fixed capital	0	0	0	150,000	150,000	151,500
23111 Consumption of Fixed Capital	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	220,000	220,000	222,200
311 Fixed assets	0	0	0	220,000	220,000	222,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	12,691,869	12,700,724	12,818,788

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Ayensuano-Coaltar	885,529	6,494,828	4,612,000	12,092,357	0	614,300	0	614,300	140,000	0	0		196,392	0	196,392	12,903,049
Management and Administration	537,620	2,116,313	512,000	3,165,933	0	471,800	0	471,800	0	0	0		3,000	0	3,000	3,640,733
Central Administration	205,107	1,954,583	467,000	2,626,690	0	471,800	0	471,800	0	0	0		0	0	0	3,098,490
Administration (Assembly Office)	205,107	1,954,583	467,000	2,626,690	0	471,800	0	471,800	0	0	0		0	0	0	3,098,490
Education, Youth and Sports	0	0	45,000	45,000	0	0	0	0	0	0	0		0	0	0	45,000
Education	0	0	45,000	45,000	0	0	0	0	0	0	0		0	0	0	45,000
Health	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000
Office of District Medical Officer of Health	0	30,000	0	30,000	0	0	0	0	0	0	0		0	0	0	30,000
Agriculture	243,297	0	0	243,297	0	0	0	0	0	0	0		3,000	0	3,000	246,297
	243,297	0	0	243,297	0	0	0	0	0	0	0		3,000	0	3,000	246,297
Physical Planning	22,498	120,000	0	142,498	0	0	0	0	0	0	0		0	0	0	142,498
Town and Country Planning	22,498	120,000	0	142,498	0	0	0	0	0	0	0		0	0	0	142,498
Social Welfare & Community Development	0	1,730	0	1,730	0	0	0	0	0	0	0		0	0	0	1,730
Social Welfare	0	480	0	480	0	0	0	0	0	0	0		0	0	0	480
Community Development	0	1,250	0	1,250	0	0	0	0	0	0	0		0	0	0	1,250
Works	66,718	0	0	66,718	0	0	0	0	0	0	0		0	0	0	66,718
Office of Departmental Head	66,718	0	0	66,718	0	0	0	0	0	0	0		0	0	0	66,718
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0		0	0	0	10,000
Infrastructure Delivery and Management	0	3,858,488	3,980,000	7,838,488	0	40,000	0	40,000	0	0	0		180,425	0	180,425	8,058,913
Central Administration	0	3,858,488	950,000	4,808,488	0	40,000	0	40,000	0	0	0		180,425	0	180,425	5,028,913
Administration (Assembly Office)	0	3,858,488	950,000	4,808,488	0	40,000	0	40,000	0	0	0		180,425	0	180,425	5,028,913
Education, Youth and Sports	0	0	2,630,000	2,630,000	0	0	0	0	0	0	0		0	0	0	2,630,000
Education	0	0	2,630,000	2,630,000	0	0	0	0	0	0	0		0	0	0	2,630,000
Health	0	0	400,000	400,000	0	0	0	0	0	0	0		0	0	0	400,000
Office of District Medical Officer of Health	0	0	400,000	400,000	0	0	0	0	0	0	0		0	0	0	400,000
Social Services Delivery	216,146	33,527	0	249,674	0	75,500	0	75,500	0	0	0		12,967	0	12,967	338,140

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Central Administration	0	18,542	0	18,542	0	75,500	0	75,500	0	0	0	0	0	0	94,042
Administration (Assembly Office)	0	18,542	0	18,542	0	75,500	0	75,500	0	0	0	0	0	0	94,042
Agriculture	0	0	0	0	0	0	0	0	0	0	0	12,967	0	12,967	12,967
	0	0	0	0	0	0	0	0	0	0	0	12,967	0	12,967	12,967
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Town and Country Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Social Welfare & Community Development	216,146	4,985	0	221,131	0	0	0	0	0	0	0	0	0	0	221,131
Social Welfare	97,391	1,200	0	98,591	0	0	0	0	0	0	0	0	0	0	98,591
Community Development	118,755	3,785	0	122,540	0	0	0	0	0	0	0	0	0	0	122,540
Economic Development	0	78,000	0	78,000	0	0	0	0	0	0	0	0	0	0	78,000
Agriculture	0	78,000	0	78,000	0	0	0	0	0	0	0	0	0	0	78,000
	0	78,000	0	78,000	0	0	0	0	0	0	0	0	0	0	78,000
Environmental and Sanitation Management	131,763	408,500	120,000	760,263	0	0	0	0	140,000	0	0	0	0	0	760,263
Health	131,763	408,500	120,000	760,263	0	0	0	0	140,000	0	0	0	0	0	760,263
Environmental Health Unit	131,763	408,500	120,000	760,263	0	0	0	0	140,000	0	0	0	0	0	760,263
	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Central Administration	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Administration (Assembly Office)	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Central Administration	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Administration (Assembly Office)	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG			<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			1,251,350			
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum						
				Compensation of employees [GFS]				
				205,107				
Objective	000000	Compensation of Employees			205,107			
Program	910001	Management and Administration			205,107			
Sub-Program	9100011	SP1.1: General Administration			106,640			
Operation	000000		0.0	0.0	0.0	106,640		
				Wages and Salaries				
				106,640				
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			66,531			
Operation	000000		0.0	0.0	0.0	66,531		
				Wages and Salaries				
				66,531				
Sub-Program	9100015	SP1.5: Human Resource Management			31,936			
Operation	000000		0.0	0.0	0.0	31,936		
				Wages and Salaries				
				31,936				
				2111001 Established Post				
				31,936				
				Other expense				
				1,046,243				
Objective	010202	2.2 Improve public expenditure management			1,046,243			
Program	910001	Management and Administration			1,046,243			
Sub-Program	9100011	SP1.1: General Administration			1,046,243			
Operation	770020	Central Gov't GoG Paid salaries			1.0	1.0	1.0	1,046,243
				Miscellaneous other expense				
				1,046,243				
				2821020 Grants to Employees				
				1,046,243				

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			614,300
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						459,300
Objective	010202	2.2 Improve public expenditure management				459,300
Program	910001	Management and Administration				316,800
Sub-Program	9100011	SP1.1: General Administration				224,300
Operation	717345	Electricity Charges	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210201 Electricity charges						15,000
Operation	717346	Water	1.0	1.0	1.0	800
Use of goods and services						800
2210202 Water						800
Operation	717354	Office Accommodation	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210401 Office Accommodations						1,000
Operation	717355	Residential Accommodation	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210402 Residential Accommodations						5,000
Operation	717356	Rental of office Equipment	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210403 Rental of Office Equipment						2,000
Operation	717363	Maintenance & Repair-Official vehicles	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
Operation	717364	Fuel & Lubricants-official vehicles	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210502 Maintenance & Repairs - Official Vehicles						55,000
Operation	717366	Running Cost of -Officail vehicles	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210505 Running Cost - Official Vehicles						35,000
Operation	717367	Night Allowance	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210510 Night allowances						15,000
Operation	717368	Local Travel cost	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210511 Local travel cost						30,000
Operation	717373	Repairs of residential Buildings	1.0	1.0	1.0	4,000
Use of goods and services						4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210602	Repairs of Residential Buildings				4,000
Operation	717374		Repair of office buildings	1.0	1.0	1.0	12,000
			Use of goods and services				12,000
		2210603	Repairs of Office Buildings				12,000
Operation	717375		Maintenance of furniture & fixtures	1.0	1.0	1.0	4,000
			Use of goods and services				4,000
		2210604	Maintenance of Furniture & Fixtures				4,000
Operation	717377		Maintenance of General equipment	1.0	1.0	1.0	5,000
			Use of goods and services				5,000
		2210606	Maintenance of General Equipment				5,000
Operation	717378		Minor Repairs of schools/colleges	1.0	1.0	1.0	2,000
			Use of goods and services				2,000
		2210607	Minor Repairs of Schools/Colleges				2,000
Operation	717379		Drains	1.0	1.0	1.0	1,000
			Use of goods and services				1,000
		2210610	Drains				1,000
Operation	717380		Markets	1.0	1.0	1.0	5,000
			Use of goods and services				5,000
		2210611	Markets				5,000
Operation	717409		Bank Charges	1.0	1.0	1.0	2,500
			Use of goods and services				2,500
		2211101	Bank Charges				2,500
Sub-Program	9100012		SP1.2: Finance and Revenue Mobilization				79,000
Operation	770043		Car maintenance Allowance	1.0	1.0	1.0	5,000
			Use of goods and services				5,000
		2210502	Maintenance & Repairs - Official Vehicles				5,000
Operation	770115		Out of station Allowance	1.0	1.0	1.0	12,000
			Use of goods and services				12,000
		2210509	Other Travel & Transportation				12,000
Operation	771048		Fuel Allowance	1.0	1.0	1.0	40,000
			Use of goods and services				40,000
		2210503	Fuel & Lubricants - Official Vehicles				40,000
Operation	771050		Travel Allowance	1.0	1.0	1.0	15,000
			Use of goods and services				15,000
		2210509	Other Travel & Transportation				15,000
Operation	771146		Traditional Authority Allowance	1.0	1.0	1.0	2,000
			Use of goods and services				2,000
		2210614	Traditional Authority Property				2,000
Operation	771148		Entertainment Allowance	1.0	1.0	1.0	5,000
			Use of goods and services				5,000
		2210708	Refreshments				5,000
Sub-Program	9100013		SP1.3: Planning, Budgeting and Coordination				8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	717381	Public Toilets	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		2210612 Public Toilets				3,000
Operation	717408	Officail celebrations	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210902 Official Celebrations				5,000
Sub-Program	9100015	SP1.5: Human Resource Management				1,800
Operation	717389	Visits, conference/seminars(local)	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
		2210702 Visits, Conferences / Seminars (Local)				1,800
Sub-Program	9100033					3,700
Operation	717347	Telecommunications	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		2210203 Telecommunications				1,500
Operation	717348	Postal Charges	1.0	1.0	1.0	200
		Use of goods and services				200
		2210204 Postal Charges				200
Operation	717349	Sanitation Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210616 Sanitary Sites				1,000
Operation	717352	Cleaning Materials	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210301 Cleaning Materials				1,000
Program	910002	Infrastructure Delivery and Management				40,000
Sub-Program	9100022	SP2.2 Infrastructure Development				40,000
Operation	770040	Commission to Revenue collectos	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210121 Clothing and Uniform				40,000
Program	910003	Social Services Delivery				75,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				75,500
Operation	717327	Printing materials & stationery	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		2210101 Printed Material & Stationery				17,000
Operation	717328	Office Facilities, supplies & sccessories	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		2210102 Office Facilities, Supplies & Accessories				35,000
Operation	717329	Refreshment items	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		2210103 Refreshment Items				17,000
Operation	717337	Other Office Mateirals and Consumables	1.0	1.0	1.0	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						5,000
2210111 Other Office Materials and Consumables						5,000
Operation	717340	Textbooks & Library books	1.0	1.0	1.0	500
Use of goods and services						500
2210115 Textbooks & Library Books						500
Operation	717342	Sports, Recreational & Cultural Materials	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210118 Sports, Recreational & Cultural Materials						1,000
Program	910011					20,000
Sub-Program	9100011					20,000
Operation	717410	Assembly members sitting allowance	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210905 Assembly Members Sittings All						20,000
Program	919001					7,000
Sub-Program	9100011					7,000
Operation	717369	Local hotel accommodation	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210404 Hotel Accommodations						7,000
Other expense						155,000
Objective	010202	2.2 Improve public expenditure management				150,000
Program	910001	Management and Administration				150,000
Sub-Program	9100011	SP1.1: General Administration				50,000
Operation	770030	Donations	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821009 Donations						40,000
Operation	770031	Contributions	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				100,000
Operation	770105	Transfer Grants	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
2821020 Grants to Employees						12,000
Operation	770144	Protocol commision	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821006 Other Charges						40,000
Operation	771049	Per Diem & Inconvonience Allowance	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
2821006 Other Charges						8,000
Operation	771147	Commissions	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821006 Other Charges						40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					5,000
Program	910001	Management and Administration					5,000
Sub-Program	9100011	SP1.1: General Administration					5,000
Operation	717412	Carry out street naming and property addressing exercise in the dist.	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
2821018	Civic Numbering/Street Naming						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	150,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					

Grants 150,000

Objective	010202	2.2 Improve public expenditure management					150,000
Program	910002	Infrastructure Delivery and Management					150,000
Sub-Program	9100022	SP2.2 Infrastructure Development					150,000
Operation	770019	D.A.C.F-MP	1.0	1.0	1.0		150,000

To other general government units							150,000
2632102	MP capital development projects						150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				6,052,370
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum					
Use of goods and services							826,882
Objective	010202	2.2 Improve public expenditure management					18,542
Program	910003	Social Services Delivery					18,542
Sub-Program	9100032	SP3.2 Health Delivery					18,542
Operation	717409	HIV/AIDs	1.0	1.0	1.0	18,542	
Use of goods and services							18,542
2210105 Drugs							18,542
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					2,000
Program	910001	Management and Administration					2,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					2,000
Operation	717413	Pay regular visit to markets-special taskforce-Annum Apapam, Dokrochiawa, Coaltar, Amanase	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210503 Fuel & Lubricants - Official Vehicles							2,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					74,170
Program	910001	Management and Administration					74,170
Sub-Program	9100011	SP1.1: General Administration					74,170
Operation	000001	Provision for educational fund	1.0	1.0	1.0	74,170	
Use of goods and services							74,170
2210117 Teaching & Learning Materials							74,170
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					195,000
Program	910001	Management and Administration					195,000
Sub-Program	9100011	SP1.1: General Administration					195,000
Operation	717409	Rehabilitate 5no boreholes in te District	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210202 Water							50,000
Operation	717410	Rehabilitation of 5no Hundaye -Wells	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210202 Water							35,000
Operation	717411	Construction of 5no Boreholes at Sentena and other communities	1.0	1.0	1.0	110,000	
Use of goods and services							110,000
2210202 Water							110,000
Objective	060801	8.1. Develop a comprehensive social development policy framework					537,170

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration							537,170
Sub-Program	9100011	SP1.1: General Administration							447,170
Operation	717400	Provide logistics to the sub-structures in the District	1.0	1.0	1.0				74,170
		Use of goods and services							74,170
		2210101 Printed Material & Stationery							74,170
Operation	717414	Provision made to cater for capacity building programme for staff and Assembly members	1.0	1.0	1.0				38,000
		Use of goods and services							38,000
		2210701 Training Materials							38,000
Operation	717416	Provision for security issues during 2017	1.0	1.0	1.0				35,000
		Use of goods and services							35,000
		2210621 Security Gadgets							35,000
Operation	717418	Provision made for National Celebrations-Indpns day, E'lde Fatle, etc	1.0	1.0	1.0				60,000
		Use of goods and services							60,000
		2210902 Official Celebrations							60,000
Operation	717419	Support for sports and cultural activities in the District	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		2210118 Sports, Recreational & Cultural Materials							15,000
Operation	717421	Maintenance of office equipment and other accessories	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
		2210606 Maintenance of General Equipment							25,000
Operation	717422	Furnishing of the newly Administration block	1.0	1.0	1.0				200,000
		Use of goods and services							200,000
		2210604 Maintenance of Furniture & Fixtures							200,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination							90,000
Operation	717412	Undertake regular monitoring of all on-going development projects in the District	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210502 Maintenance & Repairs - Official Vehicles							30,000
Operation	717413	Provision made to organise quarterly and mid-year review workshops on annual action plans -DMTDP	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210101 Printed Material & Stationery							30,000
Operation	717417	Provision made to undertake data collection exercise in the District	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210908 Property Valuation Expenses							30,000
Other expense									3,808,488
Objective	010202	2.2 Improve public expenditure management							3,708,488
Program	910002	Infrastructure Delivery and Management							3,708,488
Sub-Program	9100022	SP2.2 Infrastructure Development							3,708,488
Operation	770026	District Assembly Common Fund	1.0	1.0	1.0				3,708,488
		Miscellaneous other expense							3,708,488
		2821004 DA's							3,708,488
Objective	060801	8.1. Develop a comprehensive social development policy framework							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Operation	717420	Provision for contingency	1.0	1.0	1.0		100,000
		Miscellaneous other expense					100,000
	2821004	DA's					100,000
Non Financial Assets							1,417,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					1,002,000
Program	910001	Management and Administration					102,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Project	717412	Carry out street naming and property addressing exercise in the dist.	1.0	1.0	1.0		100,000
		Fixed assets					100,000
	3111359	WIP Road Signals					100,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					2,000
Project	717413	Pay regular visit to markets-special taskforce-Annum Apapam, Dokrochiawa, Coaltar, Amanase	1.0	1.0	1.0		2,000
		Fixed assets					2,000
	3111304	Markets					2,000
Program	910002	Infrastructure Delivery and Management					900,000
Sub-Program	9100022	SP2.2 Infrastructure Development					900,000
Project	717303	Spot improvement of roads in the Dist. -Coaltar to Bepose and Mafokrom to Ntokrom	1.0	1.0	1.0		700,000
		Fixed assets					700,000
	3111308	Feeder Roads					700,000
Project	717404	Reshaping of about 160KMs Feeder Roads	1.0	1.0	1.0		200,000
		Fixed assets					200,000
	3111308	Feeder Roads					200,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					220,000
Program	910001						170,000
Sub-Program	9100022						170,000
Project	717406	Construction of 1no Area Council Office at Asuboi	1.0	1.0	1.0		170,000
		Fixed assets					170,000
	3111204	Office Buildings					170,000
Program	910002	Infrastructure Delivery and Management					50,000
Sub-Program	9100022	SP2.2 Infrastructure Development					50,000
Project	717407	Rehabilitation of the old Administration block at Coaltar	1.0	1.0	1.0		20,000
		Fixed assets					20,000
	3111204	Office Buildings					20,000
Project	717408	Support rehabilitation of departmental offices	1.0	1.0	1.0		30,000
		Fixed assets					30,000
	3111204	Office Buildings					30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				195,000
Program	910001	Management and Administration				195,000
Sub-Program	9100011	SP1.1: General Administration				195,000
Project	717409	Rehabilitate 5no boreholes in te District	1.0	1.0	1.0	50,000
		Fixed assets				50,000
	3113110	Water Systems				50,000
Project	717410	Rehabilitation of 5no Hundage -Wells	1.0	1.0	1.0	35,000
		Fixed assets				35,000
	3113110	Water Systems				35,000
Project	717411	Construction of 5no Boreholes at Sentena and other communities	1.0	1.0	1.0	110,000
		Fixed assets				110,000
	3113110	Water Systems				110,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				180,425
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum				
Grants						180,425
Objective	010202	2.2 Improve public expenditure management				180,425
Program	910002	Infrastructure Delivery and Management				180,425
Sub-Program	9100022	SP2.2 Infrastructure Development				180,425
Operation	770022	DDF capacity building Grants	1.0	1.0	1.0	129,012
		To other general government units				129,012
	2632104	DDF Capacity Building Grants for Capital Expense				129,012
Operation	770029	DDF Capacity biulding grants forcapital exp.	1.0	1.0	1.0	51,413
		To other general government units				51,413
	2632104	DDF Capacity Building Grants for Capital Expense				51,413
Total Cost Centre						8,248,445

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			2,675,000
Function Code	70912	Primary education				
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum				
Non Financial Assets						2,675,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				2,675,000
Program	910001	Management and Administration				45,000
Sub-Program	9100011	SP1.1: General Administration				45,000
Project	717428	Support STME programme	1.0	1.0	1.0	15,000
Fixed assets						15,000
3111205 School Buildings						15,000
Project	717429	Support to needy but brilliant studens in the District	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111205 School Buildings						30,000
Program	910002	Infrastructure Delivery and Management				2,630,000
Sub-Program	9100022	SP2.2 Infrastructure Development				2,630,000
Project	717421	Construct 1no 6unit classroom block with ancillary facilities at Yaokokor	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111204 Office Buildings						350,000
Project	717422	Construct 1no 2unit classroom block for KG at Kwaboanta Junction and Teacher Mante	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111205 School Buildings						350,000
Project	717423	Construct 2no 3-unit classroom block JHS with ancillary facility at Kuano and Mensah Krom	1.0	1.0	1.0	320,000
Fixed assets						320,000
3111205 School Buildings						320,000
Project	717424	Construction of 1no 3-unit classroom block with ancillary facility for KG at Teacherr Mante	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111205 School Buildings						200,000
Project	717425	Rehabilitaion of 2no 3-unit classroom block at Anum Apapam Islamic and Okonkwata	1.0	1.0	1.0	160,000
Fixed assets						160,000
3111204 Office Buildings						160,000
Project	717426	Construction of 1no 6-Rooms Teachers quarters with sanitary facilities at Anum Apapam	1.0	1.0	1.0	450,000
Fixed assets						450,000
3111205 School Buildings						450,000
Project	717427	Construct and furnish computer workshops at Coaltar and Asuboi	1.0	1.0	1.0	600,000
Fixed assets						600,000
3112208 Computers and Accessories						600,000
Project	717477	Rehabilitation of 2no 6unit classroom blockwith sanitary facility at Kwaboanta	1.0	1.0	1.0	200,000
Fixed assets						200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111205	School Buildings	200,000
<i>Total Cost Centre</i>		<i>2,675,000</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			430,000
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						30,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				30,000
Program	910001	Management and Administration				30,000
Sub-Program	9100011	SP1.1: General Administration				30,000
Operation	717433	Support to the Malaria programme in the District	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210105 Drugs						15,000
Operation	717434	Support to the National Immunisation programme	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210105 Drugs						15,000
Non Financial Assets						400,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system				400,000
Program	910002	Infrastructure Delivery and Management				400,000
Sub-Program	9100022	SP2.2 Infrastructure Development				400,000
Project	717431	Construction of 2no CHPs centres at Govina and Nyarko District	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111207 Health Centres						400,000
Total Cost Centre						430,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	131,763
Function Code	70740	Public health services		
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	131,763	
Objective	000000	Compensation of Employees			131,763	
Program	910005	Environmental and Sanitation Management			131,763	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			131,763	
Operation	000000		0.0	0.0	0.0	131,763

Wages and Salaries					131,763
2111001	Established Post				131,763

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12601	DACF Central	<i>Total By Fund Source</i>	140,000
Function Code	70740	Public health services		
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	40,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			40,000	
Program	910005	Environmental and Sanitation Management			40,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			40,000	
Operation	717438	Purchase of 5 community refuse containers	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210616	Sanitary Sites				40,000

				Non Financial Assets	100,000	
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			100,000	
Program	910005	Environmental and Sanitation Management			100,000	
Sub-Program	9100051	SP5.1 Disaster prevention and Management			100,000	
Project	717443	Acquie 10no metal refuse containers-Mafo-Kron Kuano, Annum Apapam, Asuboi & Coaltar	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111311	Drainage				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				488,500
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							218,500
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					218,500
Program	910005	Environmental and Sanitation Management					218,500
Sub-Program	9100051	SP5.1 Disaster prevention and Management					218,500
Operation	717436	Medically screening of all food vendor in the Dist.	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210105 Drugs							2,000
Operation	717437	Construction of 2no cemeteries	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210618 Cemeteries							10,000
Operation	717439	Construction of 5no KVIP intititional latrines for 3 selected basic schools	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210105 Drugs							40,000
Operation	717440	Procurement of tools and logistics to intensify clean-up	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210301 Cleaning Materials							5,000
Operation	717441	Carryout training workshop for officer	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210101 Printed Material & Stationery							1,500
Operation	717442	Construct 2no. 16 seater Aqua-Privy toilet at Asuboi and Onokwase	1.0	1.0	1.0	160,000	
Use of goods and services							160,000
2210612 Public Toilets							160,000
Consumption of fixed capital [GFS]							150,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					150,000
Program	910005	Environmental and Sanitation Management					150,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					150,000
Operation	717444	Carryout reclamation of degraded Lands-Teacher Mante,Mensah Krom	1.0	1.0	1.0	150,000	
Consumption of fixed capital							150,000
2311105 Depreciation - Other Assets							150,000
Non Financial Assets							120,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					120,000
Program	910005	Environmental and Sanitation Management					120,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					120,000
Project	717435	Construction of one(1) slaughter house at Annum Apapm	1.0	1.0	1.0	120,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Fixed assets		120,000
3111257	WIP Slaughter House	120,000
<i>Total Cost Centre</i>		760,263

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				321,297
Function Code	70421	Agriculture cs					
Organisation	173060001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							243,297
Objective	000000	Compensation of Employees					243,297
Program	910001	Management and Administration					243,297
Sub-Program	9100011	SP1.1: General Administration					243,297
Operation	000000		0.0	0.0	0.0	243,297	
Wages and Salaries							243,297
2111001 Established Post							243,297
Use of goods and services							78,000
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					78,000
Program	910004	Economic Development					78,000
Sub-Program	9100042	SP4.2 Agricultural Development					78,000
Operation	717330	Provide Adm. Support(fuel and vehicle maintenance)	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210502 Maintenance & Repairs - Official Vehicles							2,000
Operation	717331	Purchases of stationeries	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210101 Printed Material & Stationery							2,000
Operation	717332	Organise 1 farmers for a on climate smart agric	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210103 Refreshment Items							4,000
Operation	717333	Establish 2 cassava	1.0	1.0	1.0	3,200	
Use of goods and services							3,200
2210117 Teaching & Learning Materials							3,200
Operation	717334	Establish 1 acre demonstration plot	1.0	1.0	1.0	2,200	
Use of goods and services							2,200
2210503 Fuel & Lubricants - Official Vehicles							2,200
Operation	717335	Conduct Field Days in 3 crops and livestock improvement	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210503 Fuel & Lubricants - Official Vehicles							2,400
Operation	717336	Establish 2 demonstartion plots on 5 local hybrid maize varieties for 200 farmers	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210101 Printed Material & Stationery							2,500
Operation	717337	Provide direct extension services to farmers /FBOS through regular visits	1.0	1.0	1.0	16,400	
Use of goods and services							16,400
2210112 Uniform and Protective Clothing							16,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	717338	Train District staff in crop nutrient management	1.0	1.0	1.0	5,100
		Use of goods and services				5,100
	2210101	Printed Material & Stationery				5,100
Operation	717339	Conduct 3 training for 200 farmers on hybrid maize production	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
	2210101	Printed Material & Stationery				3,500
Operation	717340	Train Staff in records keeping	1.0	1.0	1.0	1,800
		Use of goods and services				1,800
	2210101	Printed Material & Stationery				1,800
Operation	717341	Conduct animal health extension and disease surveillance in 5 communities	1.0	1.0	1.0	2,300
		Use of goods and services				2,300
	2210105	Drugs				2,300
Operation	717342	Train district staff and processors in cassava post harvest conversion and food fortification	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210103	Refreshment Items				2,000
Operation	717343	Train district officers in maize and cassava chip standard	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	2210101	Printed Material & Stationery				3,000
Operation	717344	Sensitise farmers in maize and warehouse receipt financing	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	2210101	Printed Material & Stationery				1,600
Operation	717345	Form sustainable community based value chain committees	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210112	Uniform and Protective Clothing				2,000
Operation	717346	Establish 3 nurseries dissemination on plantain tissue manipulation in 3 communities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	2210101	Printed Material & Stationery				2,000
Operation	717347	Collect, collate and analyze agricultural data	1.0	1.0	1.0	3,495
		Use of goods and services				3,495
	2210101	Printed Material & Stationery				3,495
Operation	717348	Conduct 8 monitoring and supervision visits to all planned activities in the District	1.0	1.0	1.0	5,900
		Use of goods and services				5,900
	2210503	Fuel & Lubricants - Official Vehicles				5,900
Operation	717349	Undertake monitoring visits of selected plan activities by the Dist. Co-ord.	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	2210509	Other Travel & Transportation				1,000
Operation	717350	Hold monthly agric performnce and activity review meetings with dev partners	1.0	1.0	1.0	5,705
		Use of goods and services				5,705
	2210103	Refreshment Items				5,705
Operation	717351	Prepare programme Based Budget	1.0	1.0	1.0	700
		Use of goods and services				700
	2210101	Printed Material & Stationery				700

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	717352	Conduct 40 weekly market survey in 2 markets annually	1.0	1.0	1.0	3,200
Use of goods and services						3,200
	2210503	Fuel & Lubricants - Official Vehicles				3,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				15,967
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							15,967
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					15,967
Program	910001	Management and Administration					3,000
Sub-Program	9100011	SP1.1: General Administration					3,000
Operation	717461	Purchase and install GIFMIS system at DAD	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210102 Office Facilities, Supplies & Accessories							1,000
Operation	717462	Supply data collection materials and equipment	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Operation	717463	Provision for utilities and stationery	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Program	910003	Social Services Delivery					12,967
Sub-Program	9100031	SP3.1 Education and Youth Development					11,967
Operation	717445	Organise (3) trainings for 200 cassava farmers on Ampong varieties to increase yields	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210103 Refreshment Items							1,000
Operation	717446	Coppicing and distribution of 8,000 bundled of Ampong plantain materials to farmers	1.0	1.0	1.0	800	
Use of goods and services							800
2210113 Feeding Cost							800
Operation	717447	Conduct 3 trainings for 200 farmers on hybrid promotion	1.0	1.0	1.0	2,167	
Use of goods and services							2,167
2210101 Printed Material & Stationery							2,167
Operation	717449	Establish one -acre demonstration plot each into two zones for rapid multiplication of plantain planting	1.0	1.0	1.0	2,600	
Use of goods and services							2,600
2210803 Other Consultancy Expenses							2,600
Operation	717451	Organise 8 in-services training for 25 staff	1.0	1.0	1.0	1,700	
Use of goods and services							1,700
2210101 Printed Material & Stationery							1,700
Operation	717453	Workshops/seminars, etc for DDA/DDOs	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210103 Refreshment Items							2,000
Operation	717454	Organise one day District Planning session organised for 65 stakeholders on agric and other related issues	1.0	1.0	1.0	1,000	
Use of goods and services							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210101	Printed Material & Stationery					1,000
Operation	717455	Ensure to organise 5 participants to partake in one-day RELC meeting at Regional level	1.0	1.0	1.0		700
		Use of goods and services					700
	2210510	Night allowances					700
Sub-Program	9100032	SP3.2 Health Delivery					1,000
Operation	717459	Purchase X-number of Vet drugs and equipment	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	2210105	Drugs					1,000
Total Cost Centre							337,264

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				152,498
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					
Compensation of employees [GFS]							22,498
Objective	000000	Compensation of Employees					22,498
Program	910001	Management and Administration					22,498
Sub-Program	9100011	SP1.1: General Administration					22,498
Operation	000000		0.0	0.0	0.0	22,498	
Wages and Salaries							22,498
2111001 Established Post							22,498
Use of goods and services							130,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					130,000
Program	910001	Management and Administration					120,000
Sub-Program	9100011	SP1.1: General Administration					120,000
Operation	717466	To intensify street naming exercise in the District	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210101 Printed Material & Stationery							40,000
Operation	717467	To prepare District map and plan	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material & Stationery							30,000
Operation	717468	Preparation of site plans for all Assembly Lands	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210101 Printed Material & Stationery							50,000
Program	910003						10,000
Sub-Program	9100051						10,000
Operation	717465	T0 educate stakeholders on planning scheme	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Total Cost Centre							152,498

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			99,071
Function Code	71040	Family and children				
Organisation	1730802001	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_Eastern				
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum				
Compensation of employees [GFS]						97,391
Objective	000000	Compensation of Employees				97,391
Program	910003	Social Services Delivery				97,391
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				97,391
Operation	000000		0.0	0.0	0.0	97,391
Wages and Salaries						97,391
2111001 Established Post						97,391
Use of goods and services						1,680
Objective	060801	8.1. Develop a comprehensive social development policy framework				1,680
Program	910001					480
Sub-Program	9100033					480
Operation	717473	Purchase of stationeries and other logistics	1.0	1.0	1.0	480
Use of goods and services						480
2210101 Printed Material & Stationery						480
Program	910003	Social Services Delivery				1,200
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				1,200
Operation	717469	Settling of family welfare and child cases	1.0	1.0	1.0	500
Use of goods and services						500
2210101 Printed Material & Stationery						500
Operation	717470	Rendering of counseling services to individuals marriage couples, the unmarried and youth groups in the dist.	1.0	1.0	1.0	200
Use of goods and services						200
2210101 Printed Material & Stationery						200
Operation	717471	Undertake advocacy activities such as	1.0	1.0	1.0	300
Use of goods and services						300
2210103 Refreshment Items						300
Operation	717472	Extension of LEAP programmes	1.0	1.0	1.0	200
Use of goods and services						200
2210101 Printed Material & Stationery						200
Total Cost Centre						99,071

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				123,790
Function Code	70620	Community Development					
Organisation	1730803001	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0504100	Suhum/Kraboah/Coaltar - Suhum					
Compensation of employees [GFS]							118,755
Objective	000000	Compensation of Employees					118,755
Program	910003	Social Services Delivery					118,755
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					118,755
Operation	000000		0.0	0.0	0.0	118,755	
Wages and Salaries							118,755
2111001 Established Post							118,755
Use of goods and services							5,035
Objective	060702	7.2. Ensure provision of skills development in line with global trends					5,035
Program	910001	Management and Administration					1,250
Sub-Program	9100015	SP1.5: Human Resource Management					1,250
Operation	717475	Organise two capacity building training for field officers	1.0	1.0	1.0	1,250	
Use of goods and services							1,250
2210101 Printed Material & Stationery							1,250
Program	910003	Social Services Delivery					3,785
Sub-Program	9100031	SP3.1 Education and Youth Development					2,735
Operation	717474	Equip and train 35 unemployed youth and vulnerable in handicraft, soap making and other employable skills	1.0	1.0	1.0	1,235	
Use of goods and services							1,235
2210101 Printed Material & Stationery							1,235
Operation	717476	Organise 45 mass meeting/adult education in 45 communities	1.0	1.0	1.0	1,500	
Use of goods and services							1,500
2210101 Printed Material & Stationery							1,500
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,050
Operation	717477	Identify 13 women groups in group dynamics, entrepreneurial skills, home mgt and book keeping	1.0	1.0	1.0	1,050	
Use of goods and services							1,050
2210103 Refreshment Items							1,050
Total Cost Centre							123,790

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	66,718
Function Code	70610	Housing development					
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern					
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							66,718
Objective	000000	Compensation of Employees					66,718
Program	910001	Management and Administration					66,718
Sub-Program	9100011	SP1.1: General Administration					66,718
Operation	000000		0.0	0.0	0.0		66,718
Wages and Salaries							66,718
2111001 Established Post							66,718
<i>Total Cost Centre</i>							66,718

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	10,000	
Function Code	71090	Social protection n.e.c.						
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death_Eastern						
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							10,000	
Objective	071407	14.7. Promote the effective use of data for decis-mking & devt comm.					10,000	
Program	910001	Management and Administration					10,000	
Sub-Program	9100011	SP1.1: General Administration					10,000	
Operation	000001	Provision to cater for the activities of the Birth and Death department			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210101 Printed Material & Stationery							10,000	
Total Cost Centre							10,000	
Total Vote							12,903,049	

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds				Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Ayenuano-Coaltar	885,529	6,494,828	4,612,000	12,092,357	0	614,300	0	614,300	140,000	0	0			196,392	0	196,392	12,903,049
Management and Administration	537,620	2,116,313	512,000	3,165,933	0	471,800	0	471,800	0	0	0			3,000	0	3,000	3,640,733
	0	480	170,000	170,480	0	3,700	0	3,700	0	0	0			0	0	0	174,180
SP1.1: General Administration	439,153	2,022,583	340,000	2,801,736	0	279,300	0	279,300	0	0	0			3,000	0	3,000	3,084,036
SP1.2: Finance and Revenue Mobilization	0	2,000	2,000	4,000	0	179,000	0	179,000	0	0	0			0	0	0	183,000
SP1.3: Planning, Budgeting and Coordination	66,531	90,000	0	156,531	0	8,000	0	8,000	0	0	0			0	0	0	164,531
SP1.5: Human Resource Management	31,936	1,250	0	33,186	0	1,800	0	1,800	0	0	0			0	0	0	34,986
Infrastructure Delivery and Management	0	3,858,488	3,980,000	7,838,488	0	40,000	0	40,000	0	0	0			180,425	0	180,425	8,058,913
SP2.2 Infrastructure Development	0	3,858,488	3,980,000	7,838,488	0	40,000	0	40,000	0	0	0			180,425	0	180,425	8,058,913
Social Services Delivery	216,146	33,527	0	249,674	0	75,500	0	75,500	0	0	0			12,967	0	12,967	338,140
	0	10,000	0	10,000	0	0	0	0	0	0	0			0	0	0	10,000
SP3.1 Education and Youth Development	0	2,735	0	2,735	0	0	0	0	0	0	0			11,967	0	11,967	14,702
SP3.2 Health Delivery	0	18,542	0	18,542	0	0	0	0	0	0	0			1,000	0	1,000	19,542
SP3.3 Social Welfare and Community Development	216,146	2,250	0	218,396	0	75,500	0	75,500	0	0	0			0	0	0	293,896
Economic Development	0	78,000	0	78,000	0	0	0	0	0	0	0			0	0	0	78,000
SP4.2 Agricultural Development	0	78,000	0	78,000	0	0	0	0	0	0	0			0	0	0	78,000
Environmental and Sanitation Management	131,763	408,500	120,000	760,263	0	0	0	0	140,000	0	0			0	0	0	760,263
SP5.1 Disaster prevention and Management	131,763	408,500	120,000	760,263	0	0	0	0	140,000	0	0			0	0	0	760,263
	0	0	0	0	0	20,000	0	20,000	0	0	0			0	0	0	20,000
	0	0	0	0	0	20,000	0	20,000	0	0	0			0	0	0	20,000
	0	0	0	0	0	7,000	0	7,000	0	0	0			0	0	0	7,000
	0	0	0	0	0	7,000	0	7,000	0	0	0			0	0	0	7,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	4,315,000	4,315,000	4,358,150
Management and Administration	0	0	0	215,000	215,000	217,150
Support STME programme	0	0	0	15,000	15,000	15,150
Support to needy but brilliant studens in the District	0	0	0	30,000	30,000	30,300
Construction of 1no Area Council Office at Asuboi	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	3,980,000	3,980,000	4,019,800
Spot improvement of roads in the Dist. -Coaltar to Bepoase and Mafokrom to Ntokrom	0	0	0	700,000	700,000	707,000
Reshaping of about 160KMs Feeder Roads	0	0	0	200,000	200,000	202,000
Rehabilitation of the old Administration block at Coaltar	0	0	0	20,000	20,000	20,200
Support rehabilitation of departmental offices	0	0	0	30,000	30,000	30,300
Construct 1no 6unit classroom block with ancillary facilities at Yaokokor	0	0	0	350,000	350,000	353,500
Construct 1no 2unit classroom block for KG at Kwaboanta Junction and Teacher Mante	0	0	0	350,000	350,000	353,500
Construct 2no 3-unit classroom block JHS with ancillary facility at Kuano and Mensah Krom	0	0	0	320,000	320,000	323,200
Construction of 1no 3-unit classroom block with ancillary facility for KG at Teacherr Mante	0	0	0	200,000	200,000	202,000
Rehabilitaion of 2no 3-unit classroom block at Anum Apapam Islamic and Okonkwata	0	0	0	160,000	160,000	161,600
Construction of 1no 6-Rooms Teachers quarters with sanitary facilities at Anum Apapam	0	0	0	450,000	450,000	454,500
Construct and furnish computer workshops at Coaltar and Asuboi	0	0	0	600,000	600,000	606,000
Rehabilitation of 2no 6unit classroom blockwith sanitary facility at Kwaboanta	0	0	0	200,000	200,000	202,000
Construction of 2no CHPs centres at Govina and Nyarko District	0	0	0	400,000	400,000	404,000
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
Construction of one(1) slaughter house at Annum Apapm	0	0	0	120,000	120,000	121,200
Grand Total	0	0	0	4,315,000	4,315,000	4,358,150