



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AYENSUANO DISTRICT ASSEMBLY

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PART A:

1.0 INTRODUCTION

The Ayensuano District 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 Council

1.1 ECONOMY OF THE DISTRICT

Economically, the District can be described as agrarian because it has about 64% of its labour force in the agricultural sector. This is followed by commerce which employs about 12% of the labour force and next to it is industry which is 11%. However, transport and clerical employs about 10.5% and 1.5% respectively. Since agriculture is the main stay of the District's economy, variations in weather pattern will lead to low yields and subsequently hunger and poverty. The agricultural and forest resource base of the District facilitates the establishment of manufacturing and processing industries. However, there is no large scale manufacturing setup in the District. Manufacturing is therefore restricted to the small-scale industries and crafts which include; saw milling and wood fabrication, metal fabrication, food processing, alcohol (akpeteshie) distillation, soap making and handicrafts among others.

The District has various market centres for commercial activities especially for marketing farm produce. The main markets areas for trading activities are at Amanase, Asuboi, Anum Apapam, and Dokrochiwa markets which are bi-weekly. The informal sector of the District's economy has a lot of service providers such as hairdressers and beauticians, barbers, dressmakers, cobblers etc. There are also

mining, quarrying and sand winning activities in the District. Mining is mainly of the alluvial type in the basin of the Ayensu by both formal sector company and artisan miners also known as the galamsey operators. There are many quarrying sites in the District which are yet to be exploited. There is also a great potential for the quarry industry in the District given its proximity to Accra. Tourism in the District is completely under developed though there are some potential tourist attraction sites. Among them are waterfalls and snake-like palm tree at Obuoho Nyarko.

The District has one rural bank and one commercial bank with other financial institutions in neighboring district like Suhum, Nsawan-Adoagyiri, Upper West Akim and Lower West Akim extending their financial services into the district. Beside formal financial services, community based and informal saving schemes have gain much prominence in the district. Notable among such saving schemes are the Village Savings and Loans Associations (VSLA) initiated by Voluntary Service Overseas through the Cocoa Life Program.

1.2 AGRICULTURE

Agriculture is the main source of employment in the district with about 62% of the economically active population of the district is engaged in agricultural production on full or part-time basis. The district is endowed with an estimated arable land of 38,000 hectares being 70% of the total landmass. A total of 25,543 hectares have been cultivated which represents 67.2% of the available arable land. Agricultural activities are mostly crop production, livestock rearing and agro processing. Crop production can be classified into the production of staples (maize, cassava, plantain, yam & cocoyam) and cash/non-traditional/export crops such cocoa, citrus, oil palm, pineapples and pawpaw. Livestock rearing in the district is generally done on an adhoc basis and among the animal species are cattle, sheep, goat, pig and poultry. The main agro-processing activities in the district are gari-processing, palm oil making and palm kernel production.

1.3 MARKET CENTRE

There is at least one bi-weekly market in every community in the District with the major market centres at Amanase, Asuboi, Dokrochiwa and Anum Apapam.

1.4 ROAD NETWORK

Almost all the roads in the District are feeder roads. These are roads which are untarred and because of this, for the most part of the year are in bad shape making access to the communities very difficult and at time impossible during the rainy season. Since these roads link most communities, the transportation of far produce has become very difficult leading to post harvest losses and subsequently leading to poverty. As a result of that fact, most farm produce are transported by head portorage. Thus much needs to be done to help improve the transportation of farm produce from the hinterlands to the centre and services from centre to hinterlands. A very important access road have been re-created by the Ayensuano District Assembly linking the District capital (Coaltar) to Teacher Mante, Asuboi, Amanase and other areas in the District.

1.5 EDUCATION

Education in the district is only up to the second – cycle level. The institutions are either publicly or privately owned. There have been increases in the numbers at all the levels over the 2014 – 2017 periods. For basic education, the district has 180 Public institutions (KG, 60; Primary 66, JHS 54) and 90 Private institutions (KG, 35; Primary 36, JHS 19). Ayensuano District can currently boost of 2 Public and 2 Private SHS.

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 and private providers. There is a District Health Administration (DHA) with its implementing bodies, the District Health management Team (DHMT). The district has no government hospitals but can boast of a number of level B facilities like RCH and Health centres. More level C facilities – CHPs centers-have been opened at Otoase, Bepoase, Kwaboanta, Mfranta, Ayekokooso and Obuoho Nyarko, Apau Wawase and Dome are housed in the ultra-modern Epicenters constructed by The Hunger Project (THP). The resident nurses are housed properly in terms of number of rooms and household facilities. Patients to the health facility and other users of the facility have accesses to a KVIP. More people now have geographical access to primary health care.

About 96% of the population have access to a traditional medical centre within 0 – 5 kms. Due to the affordability of these services it is patronized by the majority of the people. Almost 47.0% of the population is within 0 – 5kms of a clinic. In the regional context, the district ranks third to NJM (50.4%) and Akuapim North (49.5%). However, the fact that 53% of the population have to travel over 5kms and more to reach the nearest clinic indicates the danger the critically sick, women in labour and the seriously wounded are exposed to. Again the bad conditions of the roads in the rural areas come into play. Most pregnant women resort to health facilities to deliver compared to those who deliver at home traditionally. Birth deliveries in health facilities are mostly done by Midwives, Nurses and trained and acknowledged Traditional Birth Attendants. Home deliveries are done by persons trained by the Health Directorate to handle birth deliveries in some communities in the district. The district has limited number of health professionals to deliver safe health services to the people in the district, hence, medical professionals and patient ratio continue to increase in the district. Some notable diseases prevalent in the district are Malaria, Typhoid, Fever, Skin Diseases, Jaundice, Bilharzia, Eye effects, Hypertension, Rheumatism & Other Joint Pains, Anaemia, Brunli Ulcer and Respiratory Tract Infections (RTIs).

1.7 WATER AND SANITATION

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

1.8 ENERGY

The main sources of energy in the District are electricity, petroleum products and fire wood. Other source of energy for heating are kernel shells and palm residue. The District gets it electricity supply from the Akyem Tafo sub-station. Many transformers are located in residential areas on the ground or on poles, while there are many houses dangerously near or under high tension lines. Other major challenges with the supply of electric power are the frequent damage to high tension lines by fallen trees and emissions. The crude coverage for electricity is about 40% of the population.

1.9 FUNCTIONS OF THE AYENSUANO DISTRICT ASSEMBLY

The District Assembly shall exercise political and administrative authority in the District, provides guidance, give direction to, and supervise all other administrative authorities in the District.

The functions exercised by the Assembly are deliberative, legislative as well as executive. The specific functions among others as stipulated in the Local Governance Act of 2016, Act 936 include:

- Responsible for the overall development of the District by ensuring the preparation and submission of District Development Plans and Budget through the Regional Coordinating Council to the National Development Planning Commission and the Ministry of Finance and Economic Planning respectively for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts in the district for the promotion of justice
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and perform any other functions that may be provided under another enactment

2.0 VISION

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

2.1 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 B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

There are nine (9) Policy Objectives that are relevant to the Ayensuano District Assembly. The District was established in June 2012 with a Legislative Instrument LI 1768.

2. GOAL

The goal of the Ayensuano District is to provide equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGETS	
		2016	2016	2017	2017	2018	2018
Sanitized structural development in the district	Amount of money received from permit issuance		17,541.00		3,450.00		19,000.00
Revenue generation increased	Amount of IGF obtained		500,045.63		230,982.33		759,200.00
Functionality of District Assembly	No of General Assembly meetings held		4		3		4
	No of sub-committee meetings held		4		-		4
Access to health delivery service	No of CHPs compounds constructed		1no				
Sanitation coverage	No of public toilet constructed		1no 16 seaters/1no 10 seaters-GHC 125,585.19				2no WC Toilets
Water coverage	No of borehole constructed		9no (173,862.60		4no (GHC100,000.00)		5no. (GHC 135,000.00)
Project implementation	% of implementation of project in the Annual Action plan				27.2		

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE-ALL REVENUE SOURCES							
ITEM	2015		2016		2017		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	428,890.00	402,992.14	525,600.00	500,045.75	740,250.00	230,982.33	31.21
Compensation Transfer	795,000.00	700,000.00	790,000.00	710,799.73	6,774,898.00	586,485.88	8.7
Goods and Service Transfer	2,000.00	1,860.90	6,000.00	7,952.42	7,000.00		
Assets Transfer							
DACF	1,924,482.73	1,512,204.01,	2,700,000.00	1,871,353.79	3,708,488.00	359,558.03	10
School Feeding	190,659.00	185,659.00	-	-	-	-	-
DDF	633,836.00	388,950.94	700,000.00	588,233.37	700,000.00	47,500.00	7
Other Transfer	90,000.00	55,335.88	217,000.00	185,780.08	165,000.00	57,225.30	35

TOTAL	4,064,867.73	3,247,002.87	4,938,600.00	3,864,165.14	12,095,636.00	1,281,751.24	10
Property Rate	79,000.00	74,768.68	33,300.00	52,136.34	760,00.00	59,696.34	78.6
Fees	103,540.00	112,769.00	154,000.00	161,314.00	2,455.00	67,002.00	27.29
Fines	44,00.00	3,157.00	5,000.00	3,268.00	11,000.00	2,974.00	27
Licenses	223,550.00	199,334.00	270,800.00	245,622.00	354250.00	86129.00	24
Land	13,000.00	9,512.00	54,500.00	33,141.00	35,500.00	13,450.00	38
Rent	1,400.00	441.00	5,500.00	4,199.41	14,000.00	1,600.00	11
Investment	-	-	-	-	-	-	-
Miscellaneous	4,000.00	3,010.46	2,500.00	165.00	4,000.00	130.99	3.28
Total	428,890.00	402,992.14	525,600.00	500,045.75	740,250.00	230,982.33	31.2

FINANCIAL PERFORMANCE-REVENUE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
ITEM	2015		2016		2017		% age performance at July,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	795,000.00	700,000.00	790,000.00	710,799.73	6,774,898.00	586,485.88	8.7
Goods and Services	-	-	10,000.00	7,952.42	7,000.00	-	-
Assets	255,9318.73	190,1549.50	3,400,000.00	2,459,587.17	4,408,488.00	407,058	9.2
Total	3,354,319.00	2,601,550.00	4,200,000.00	3,178,339.32	11,190,386.00	993,543.90	6.90

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
ITEM	2015		2016		2017		% age performance at July,2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	223,200.00	207,601.17	176,129.00	157,481.47	204,000.00	80,610.72	40
Goods and Services	264,050.00	198,033.32	348,100.00	294,981.52	416,274.00	132,709.72	32
Assets	39,383.27	22,515.00	36,000.00	34,931.00	97,000.00	12,093.98	2.23
Total	526,634.00	428,150.00	560,229.00	487,394.00	717,274.00	225,415.00	32

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	205,106.77	136,750.00	67	416,274.00	416,274.00	32	4,408,488.00	407,058.03	9
Works Department	66,718.13	47,000.00	70	-	-	-	-	-	-
Agriculture	243,297.22	165,243.00	68	20,000.00	20,000.00	11	-	-	-
Social Welfare and Comm. Devt	216,146.24	147,097.00	68	7,000.00	7,000.00	25	-	-	-
Legal	-	-		-	-	-	-	-	-
Waste Management	-	-		-	-	-	-	-	-
Urban Roads	-	-		-	-	-	-	-	-
Budget & Rating	-	-		-	-	-	-	-	-
Transport	-	-		-	-	-	-	-	-
Total	731,268.36	496,090.00	68	443,274.00	443,274.00	35	4,408,488.00	407,058.03	9

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS (as at July 2017) ALL SOURCES OF FUNDS									
Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	22,498.08	14,998.72	67	-	-	-	-	-	-
Trade & Industry	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Education, Youth & Sports	-	-	-	-	-	-	-	-	-
Disaster Mgt	-	-	-	-	-	-	-	-	-
Natural Res. Conservation	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-
Total	22,498.08	14,498.08	67	-	-	-	-	-	-

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Tuna Quarry site
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site.

7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, Security and Legal. The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly.

The Department manages all sections of the assembly including: records, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Coaltar Area council, Annum Apapam Arae Council and Obesua Area Council, Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Ayensuano District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	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
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of residential accommodation for the DF.O. D.C.D. and the D.C.E.
Internal management and running of the office	Renovation of the District Assembly block
Furnish the District Assembly Hall Purchase of office furniture	Procurement of 3 No. Motorbikes for the community development and Environmental department
Support Security Agency to fight crime	Construct 1 no Area Council Office in the District
Organise Senior Citizens Day(national celebrations)	
Organise regular Management meetings	

Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Budget Analyst, 2 Internal Auditors, Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.
- Inadequate officers

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	75%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Construction of Are Council in the District
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new

planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analyst, 2 Planning Officers . Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 3 officers comprising of 1 Budget Analyst, 2 Planning Officers. The main challenges in carrying out the sub-programme include: late submission of reports by the departments of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	September	September	September	September	September
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	85%	100%	100%	100%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Maintenance of official vehicle for revenue mobilisation
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	

Prepare District Medium Term Development Plan (2018-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

Budget Sub-Programme Description

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
General Assembly meetings Held	No. of General Assembly meetings held	4	4	2	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	4	4	1	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
Organize regular Assembly meetings	

Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 2 officers comprising of 1 Human resource Manager and 1 Human Resource Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak

collaboration in human resource planning and management with key stakeholders.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	9	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-		12	12

Junior staff supported to undertake secretariat courses	No. of staff supported	-	-	2	2	2
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The programme will be funded with funds from IGF, DACF and DDF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

Budget Sub-Programme Description

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Town and Country Planning unit and .The sub-programme is funded through the DACF and the Internally Generated Revenue. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Valuation of Properties in Coaltar Township	No. of properties valued	-	-	-	150	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	-	1	2
	Number of communities with local plans	-	-	-	2	3

Ayensuano District Assembly

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	2	4	4
Create public awareness on development control	No. of public awareness organized	-	-	-	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
Valuation of Properties in Coaltar Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	

Ayensuano District Assembly

Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.

Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit.

The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are 3 staff in the Works Department executing the sub-programme and comprises of 2 Senior Technician, 1 Principal Works engineer, Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Project inspection	No. of site meetings organised	4	6	2	12	12
Portable water coverage improved	No. of boreholes provided	4	4	4	5	5
	No. of borehole mechanized	1	-	-	1	1
Effective and efficient transport system provided						
	Kilometres of roads reshaped	30.km	35.km	60km	70km	70km
	No. of culverts constructed on some existing roads	-		5	8	9

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Reshaping of about 70KM of feeder Roads in the District
Preparation of tender documents	Construction of 5 No. Culverts district wide
Tracking progress of work on developmental projects	Procurement of plant for the Assembly.
	Drilling/installation of 9 No. boreholes in some selected communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, . The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF. The community, development partners and departments are the key beneficiaries to Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

Budget Sub-Programme Results Statement

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

Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of 1no KG Classroom block with an auxiliary facility at Annum Anum Apapa
Support for brilliant but needy students	Construction of 1no 6unit classroom block at Owusu wawase
Support STMEI	Rehabilitation of 1no 6unit classroom block at Budu
Organise Independence day celebration	Construction of 1no 3unit classroom block Govinakrom
Organise Best Teacher Awards	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;

- Facilitate diseases control and prevention;
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)

- Inadequate means of transport for execution and monitoring of health activities

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District'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 health service delivery improved	Number of functional Health centres constructed	1	1	-	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for National Immunization Day (NID)	Construct and furnish 1 No. CHPS facility with ancillaries at Obuohonyarko
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through:

Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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 unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. The Department is made up of 15 officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enrolment more people into LEAP	No. of people enrolled	131	131	131	321	500
Empower community members through self-initiated programme	No. of people mobilized	300	400	-	500	550
Organize 30 women groups for local food processing	No. of Groups organized	6	12	18	24	40
Financial Support to PWDs	No. of PWDs supported financially	100	300	-	450	450

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	15	19	30	35	40
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	20	-	30	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	36	38	38	40	40
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	4	4	-	6	8

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 groups into income generating activities, agro processing, retailing, farming/rearing,	Construction of 1 No. Building to house a grinding mill machine
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	

SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
GENDER	

Build capacity of women groups in income generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 14 staff

the Department of Agriculture Development.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;

- Improve effectiveness and efficiency of technology delivery to farmers; and

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
			Maize	No. of Demonstrations	1	1	-
Soybeans	1	1	2		2	2	

Demonstration on improved varieties established		ation sites established					
			2	2	3	3	3
	Vegetables		-	1	-	1	1
			-	1	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct demonstrations on improved varieties	
Support to farmers especially the youth to put extra area of land under crop production	
Train AEAs on post-harvest technologies	
Organize campaign on prophylactic treatment of livestock and poultry	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and

Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support to disaster affected individuals	No. of Individuals supported	-	-	10	12	14

Training for Disaster volunteers organized	No. of volunteers trained	-	-	-	20	30
Campaigns on disaster prevention organised	No. of campaigns organised	1	1	-	4	4

Train 20NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 4 days field training for 50 Disaster volunteers groups	

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	1,077,479		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	11,392,349	6,031,367		
082101 Promote the development of selected staples and horticultural crops	0	61,994		
082204 Promote livestock & poultry devmnt for food security & income generation	0	57,433		
090104 Promote sustainable and efficient management of education service delivery	0	934,170		
090201 Enhance the teaching and learning of science, maths and technology	0	200,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	245,000		
090305 Enhance efficiency in governance and management of the health system	0	2,000		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	18,542		
091024 Establish an effective and efficient social protection system.	0	14,471		
091025 Strengthen the livelihood empowerment against poverty programme.	0	8,235		
091045 Collaborate with private sector in housing service delivery	0	30,000		
091046 Increase access to safe, secure and affordable shelter	0	991,514		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	560,000		
091110 Improve sector institutional capacity	0	509,235		
091302 Provide adequate, reliable, safe affordable and sustainable power	0	70,000		
100105 Ensure sustainable development and management of the transport sector	0	380,000		
100109 Promote sustainable water resource development and management	0	183,000		
110107 Enhance security service delivery	0	25,000		
110109 Ensure full political, administrative and fiscal decentralisation	0	40,000		
Grand Total €	11,392,349	11,439,440	-47,091	-0.41

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
173 01 01 001 23				
Central Administration, Administration (Assembly Office),	11,392,348.84	0.00	939,813.23	939,813.23
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 TAXES				
Property income [GFS]	80,000.00	0.00	52,336.34	52,336.34
1412031 Property Rate Arrears	0.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	52,336.34	52,336.34
1413002 Basic Rate (IGF)	0.00	0.00	0.00	0.00
Output 0002 Grants-District				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,761,292.84	0.00	0.00	0.00
1331008 Other Donors Support Transfers	6,229,349.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	23,668.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	508,275.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
Output 0003 CAPITAL GRANTS				
	0.00	0.00	101,506.45	101,506.45
	0.00	0.00	101,506.45	101,506.45
From foreign governments(Current)	3,878,488.00	0.00	359,558.03	359,558.03
1331002 DACF - Assembly	3,708,488.00	0.00	0.00	0.00
1331003 DACF - MP	170,000.00	0.00	359,558.03	359,558.03
Output 0004 LANDS & ROYALTIES				
Property income [GFS]	15,000.00	0.00	10,000.00	10,000.00
1412002 Concessions	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	15,000.00	0.00	10,000.00	10,000.00
1412010 Additional Petroleum Entitlements	0.00	0.00	0.00	0.00
1412011 Petroleum Royalties	0.00	0.00	0.00	0.00
1412018 Other Inflows from Quasi Companies	0.00	0.00	0.00	0.00
Sales of goods and services	35,100.00	0.00	24,041.00	24,041.00
1422078 Permit	5,000.00	0.00	17,541.00	17,541.00
1422156 Transfer Fee	0.00	0.00	0.00	0.00
1422158 River Sand	0.00	0.00	1,000.00	1,000.00
1422159 Comm. Mast Permit	12,100.00	0.00	5,500.00	5,500.00
1423423 Registration Fee	18,000.00	0.00	0.00	0.00
Output 0005 RENTS OF LANDS,BUILDINGS & HOUSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	7,000.00	0.00	4,199.41	4,199.41
1415003 Petroleum Surface Rentals	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1415004 Rent, Oil Concessions	0.00	0.00	0.00	0.00
1415005 Investment Income from Petroleum Funds	0.00	0.00	2.64	2.64
1415011 Other Investment Income	0.00	0.00	130.77	130.77
1415038 Rental of Facilities	7,000.00	0.00	4,066.00	4,066.00
Output 0006 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	339,568.00	0.00	231,322.00	231,322.00
1422001 Pito / Palm Wire Sellers Tapers	20,000.00	0.00	0.00	0.00
1422005 Chop Bar License	0.00	0.00	10,650.00	10,650.00
1422007 Liquor License	4,800.00	0.00	4,615.00	4,615.00
1422008 Letter Writer License	0.00	0.00	267.00	267.00
1422009 Bakers License	500.00	0.00	5,061.00	5,061.00
1422011 Artisan / Self Employed	6,500.00	0.00	15,756.00	15,756.00
1422013 Sand and Stone Conts. License	250,000.00	0.00	150,254.00	150,254.00
1422015 Fuel Dealers	2,340.00	0.00	400.00	400.00
1422016 Lotto Operators	0.00	0.00	939.00	939.00
1422017 Hotel / Night Club	1,200.00	0.00	930.00	930.00
1422018 Pharmacist Chemical Sell	350.00	0.00	410.00	410.00
1422019 Sawmills	0.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	3,000.00	0.00	3,603.00	3,603.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	0.00
1422023 Communication Centre	840.00	0.00	1,458.00	1,458.00
1422024 Private Education Int.	2,050.00	0.00	1,635.00	1,635.00
1422030 Entertainment Centre	252.00	0.00	835.00	835.00
1422036 Petroleum Products	1,500.00	0.00	4,000.00	4,000.00
1422038 Hairdressers / Dress	5,000.00	0.00	1,819.00	1,819.00
1422040 Bill Boards	3,000.00	0.00	1,230.00	1,230.00
1422044 Financial Institutions	3,500.00	0.00	950.00	950.00
1422047 Photographers and Video Operators	700.00	0.00	810.00	810.00
1422050 Mattress Makers / Repairers	0.00	0.00	476.00	476.00
1422053 Block Manufacturers	1,000.00	0.00	1,920.00	1,920.00
1422067 Beers Bars	4,536.00	0.00	10,514.00	10,514.00
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	1,900.00	1,900.00
1422152 Self Employed	3,000.00	0.00	8,582.00	8,582.00
1422153 Licence of Business	0.00	0.00	572.00	572.00
1423243 Hawkers Fee	10,000.00	0.00	1,321.00	1,321.00
1423379 Photocopies	500.00	0.00	255.00	255.00
1423838 Charcoal / Firewood Dealers	0.00	0.00	160.00	160.00
Output 0007 FEES				

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	264,900.00	0.00	156,685.00	156,685.00
1423001 Markets	121,700.00	0.00	65,316.00	65,316.00
1423002 Livestock / Kraals	0.00	0.00	5,549.00	5,549.00
1423004 Sale of Poultry	1,200.00	0.00	2,222.00	2,222.00
1423005 Registration of Contractors	15,000.00	0.00	11,000.00	11,000.00
1423006 Burial Fees	5,000.00	0.00	1,903.00	1,903.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	281.00	281.00
1423018 Loading Fees	120,000.00	0.00	65,254.00	65,254.00
1423019 Education Fees	0.00	0.00	500.00	500.00
1423020 Professional Fees	0.00	0.00	2,820.00	2,820.00
1423022 Chipping Const.	0.00	0.00	1,840.00	1,840.00
<i>Output</i> 0008 FINES,PENALTIES AND FORFIETS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	6,000.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430015 Fines	5,000.00	0.00	0.00	0.00
<i>Output</i> 0009 MISCELLANEOUS				
Non-Performing Assets Recoveries	5,000.00	0.00	165.00	165.00
1450686 Miscellaneous Offences	5,000.00	0.00	165.00	165.00
Grand Total	11,392,348.84	0.00	939,813.23	939,813.23

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	11,439,440	11,450,215	11,553,835
GOG Sources	0	0	0	5,980,955	5,991,730	6,040,765
Management and Administration	0	0	0	5,207,455	5,210,794	5,259,530
Infrastructure Delivery and Management	0	0	0	29,613	29,909	29,909
Social Services Delivery	0	0	0	284,652	287,374	287,498
Economic Development	0	0	0	281,861	284,505	284,679
Environmental and Sanitation Management	0	0	0	177,374	179,148	179,148
IGF Sources	0	0	0	643,520	643,520	649,955
Management and Administration	0	0	0	643,520	643,520	649,955
DACF MP Sources	0	0	0	170,000	170,000	171,700
Management and Administration	0	0	0	170,000	170,000	171,700
DACF ASSEMBLY Sources	0	0	0	3,843,553	3,843,553	3,881,989
Management and Administration	0	0	0	987,516	987,516	997,391
Infrastructure Delivery and Management	0	0	0	2,346,089	2,346,089	2,369,550
Social Services Delivery	0	0	0	139,947	139,947	141,347
Economic Development	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	330,000	330,000	333,300
DACF PWD Sources	0	0	0	120,000	120,000	121,200
Management and Administration	0	0	0	120,000	120,000	121,200
DONOR POOLED Sources	0	0	0	121,994	121,994	123,214
Management and Administration	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	61,994	61,994	62,614
DDF Sources	0	0	0	559,418	559,418	565,012
Management and Administration	0	0	0	289,418	289,418	292,312
Infrastructure Delivery and Management	0	0	0	270,000	270,000	272,700
Grand Total	0	0	0	11,439,440	11,450,215	11,553,835

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayusuano-Coaltar	0	0	0	11,439,440	11,450,215	11,553,835
Management and Administration	0	0	0	7,477,909	7,481,248	7,552,689
SP1.1: General Administration	0	0	0	1,242,315	1,244,699	1,254,738
21 Compensation of employees [GFS]	0	0	0	238,388	240,771	240,771
211 Wages and salaries [GFS]	0	0	0	238,388	240,771	240,771
21110 Established Position	0	0	0	238,388	240,771	240,771
22 Use of goods and services	0	0	0	379,235	379,235	383,027
221 Use of goods and services	0	0	0	379,235	379,235	383,027
22101 Materials - Office Supplies	0	0	0	158,592	158,592	160,178
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	64,500	64,500	65,145
22108 Consulting Services	0	0	0	61,143	61,143	61,754
28 Other expense	0	0	0	56,268	56,268	56,831
282 Miscellaneous other expense	0	0	0	56,268	56,268	56,831
28210 General Expenses	0	0	0	56,268	56,268	56,831
31 Non Financial Assets	0	0	0	568,424	568,424	574,109
311 Fixed assets	0	0	0	568,424	568,424	574,109
31112 Nonresidential buildings	0	0	0	185,424	185,424	187,279
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	183,000	183,000	184,830
SP1.2: Finance and Revenue Mobilization	0	0	0	6,020,099	6,020,099	6,080,300
22 Use of goods and services	0	0	0	535,648	535,648	541,004
221 Use of goods and services	0	0	0	535,648	535,648	541,004
22101 Materials - Office Supplies	0	0	0	101,472	101,472	102,487
22102 Utilities	0	0	0	7,540	7,540	7,615
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,700	5,700	5,757
22105 Travel - Transport	0	0	0	168,912	168,912	170,601
22106 Repairs - Maintenance	0	0	0	220,764	220,764	222,972
22107 Training - Seminars - Conferences	0	0	0	4,260	4,260	4,303
22109 Special Services	0	0	0	17,000	17,000	17,170
22111 Other Charges - Fees	0	0	0	9,000	9,000	9,090
26 Grants	0	0	0	4,245,432	4,245,432	4,287,886
263 To other general government units	0	0	0	4,245,432	4,245,432	4,287,886
26311 Re-Current	0	0	0	120,000	120,000	121,200
26321 Capital Transfers	0	0	0	4,125,432	4,125,432	4,166,686
27 Social benefits [GFS]	0	0	0	1,153,415	1,153,415	1,164,949
273 Employer social benefits	0	0	0	1,153,415	1,153,415	1,164,949
27311 Employer Social Benefits - Cash	0	0	0	1,153,415	1,153,415	1,164,949
28 Other expense	0	0	0	85,604	85,604	86,460
282 Miscellaneous other expense	0	0	0	85,604	85,604	86,460
28210 General Expenses	0	0	0	85,604	85,604	86,460
SP1.3: Planning, Budgeting and Coordination	0	0	0	179,288	179,881	181,081

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	59,288	59,881	59,881
211 Wages and salaries [GFS]	0	0	0	59,288	59,881	59,881
21110 Established Position	0	0	0	59,288	59,881	59,881
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
SP1.5: Human Resource Management	0	0	0	36,208	36,570	36,570
21 Compensation of employees [GFS]	0	0	0	36,208	36,570	36,570
211 Wages and salaries [GFS]	0	0	0	36,208	36,570	36,570
21110 Established Position	0	0	0	36,208	36,570	36,570
Infrastructure Delivery and Management	0	0	0	2,645,703	2,645,999	2,672,160
SP2.1 Physical and Spatial Planning	0	0	0	47,642	47,818	48,118
21 Compensation of employees [GFS]	0	0	0	17,642	17,818	17,818
211 Wages and salaries [GFS]	0	0	0	17,642	17,818	17,818
21110 Established Position	0	0	0	17,642	17,818	17,818
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	2,598,061	2,598,180	2,624,041
21 Compensation of employees [GFS]	0	0	0	11,971	12,091	12,091
211 Wages and salaries [GFS]	0	0	0	11,971	12,091	12,091
21110 Established Position	0	0	0	11,971	12,091	12,091
22 Use of goods and services	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	2,286,089	2,286,089	2,308,950
311 Fixed assets	0	0	0	2,286,089	2,286,089	2,308,950
31111 Dwellings	0	0	0	456,089	456,089	460,650
31112 Nonresidential buildings	0	0	0	1,220,000	1,220,000	1,232,200
31113 Other structures	0	0	0	610,000	610,000	616,100
Social Services Delivery	0	0	0	424,599	427,321	428,845
SP3.1 Education and Youth Development	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP3.2 Health Delivery	0	0	0	121,790	121,931	123,008

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	14,078	14,219	14,219
211 Wages and salaries [GFS]	0	0	0	14,078	14,219	14,219
21110 Established Position	0	0	0	14,078	14,219	14,219
22 Use of goods and services	0	0	0	33,542	33,542	33,878
221 Use of goods and services	0	0	0	33,542	33,542	33,878
22101 Materials - Office Supplies	0	0	0	18,542	18,542	18,728
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	74,170	74,170	74,911
282 Miscellaneous other expense	0	0	0	74,170	74,170	74,911
28210 General Expenses	0	0	0	74,170	74,170	74,911
SP3.3 Social Welfare and Community Development	0	0	0	280,809	283,390	283,617
21 Compensation of employees [GFS]	0	0	0	258,103	260,684	260,684
211 Wages and salaries [GFS]	0	0	0	258,103	260,684	260,684
21110 Established Position	0	0	0	258,103	260,684	260,684
22 Use of goods and services	0	0	0	22,706	22,706	22,933
221 Use of goods and services	0	0	0	22,706	22,706	22,933
22101 Materials - Office Supplies	0	0	0	22,706	22,706	22,933
Economic Development	0	0	0	383,855	386,499	387,693
SP4.2 Agricultural Development	0	0	0	383,855	386,499	387,693
21 Compensation of employees [GFS]	0	0	0	264,427	267,072	267,072
211 Wages and salaries [GFS]	0	0	0	264,427	267,072	267,072
21110 Established Position	0	0	0	264,427	267,072	267,072
22 Use of goods and services	0	0	0	79,427	79,427	80,222
221 Use of goods and services	0	0	0	79,427	79,427	80,222
22101 Materials - Office Supplies	0	0	0	79,427	79,427	80,222
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	507,374	509,148	512,448
SP5.1 Disaster prevention and Management	0	0	0	359,479	359,774	363,074
21 Compensation of employees [GFS]	0	0	0	29,479	29,774	29,774
211 Wages and salaries [GFS]	0	0	0	29,479	29,774	29,774
21110 Established Position	0	0	0	29,479	29,774	29,774
22 Use of goods and services	0	0	0	320,000	320,000	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200
22112 Emergency Services	0	0	0	320,000	320,000	323,200
23 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
231 Consumption of fixed capital [GFS]	0	0	0	10,000	10,000	10,100
23111 Consumption of Fixed Capital	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	147,895	149,374	149,374

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	147,895	149,374	149,374
211 Wages and salaries [GFS]	0	0	0	147,895	149,374	149,374
21110 Established Position	0	0	0	147,895	149,374	149,374
Grand Total	0	0	0	11,439,440	11,450,215	11,553,835

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / 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	Tot. External		
Ayemiano-Coaltar Management and Administration	1,077,479	6,497,915	2,509,514	9,994,908	0	643,520	0	643,520	0	0	0	643,520	0	0	338,412	345,000	683,412	11,439,440
	333,984	5,537,664	493,424	6,364,871	0	643,520	0	643,520	0	0	0	643,520	0	0	274,418	75,000	349,418	7,477,909
Central Administration	273,988	5,497,664	493,424	6,265,056	0	643,520	0	643,520	0	0	0	643,520	0	0	274,418	75,000	349,418	7,377,994
Administration (Assembly Office)	273,988	5,497,664	493,424	6,265,056	0	643,520	0	643,520	0	0	0	643,520	0	0	274,418	75,000	349,418	7,377,994
Education, Youth and Sports	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Education	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	0	0	40,000
Works	59,915	0	0	59,915	0	0	0	0	0	0	0	0	0	0	0	0	0	59,915
Office of Departmental Head	59,915	0	0	59,915	0	0	0	0	0	0	0	0	0	0	0	0	0	59,915
Infrastructure Delivery and Management	29,613	330,000	2,916,089	2,375,703	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000	2,645,703
Central Administration	0	70,000	1,916,089	1,986,089	0	0	0	0	0	0	0	0	0	0	0	0	0	1,986,089
Administration (Assembly Office)	0	70,000	1,916,089	1,986,089	0	0	0	0	0	0	0	0	0	0	0	0	0	1,986,089
Education, Youth and Sports	0	0	770,000	770,000	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000	1,040,000
Education	0	0	770,000	770,000	0	0	0	0	0	0	0	0	0	0	0	270,000	270,000	1,040,000
Health	0	230,000	230,000	460,000	0	0	0	0	0	0	0	0	0	0	0	0	0	460,000
Environmental Health Unit	0	0	230,000	230,000	0	0	0	0	0	0	0	0	0	0	0	0	0	230,000
Hospital services	0	230,000	0	230,000	0	0	0	0	0	0	0	0	0	0	0	0	0	230,000
Physical Planning	29,613	30,000	0	59,613	0	0	0	0	0	0	0	0	0	0	0	0	0	59,613
Office of Departmental Head	29,613	0	0	29,613	0	0	0	0	0	0	0	0	0	0	0	0	0	29,613
Town and Country Planning	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Social Services Delivery	272,181	152,418	0	424,599	0	0	0	0	0	0	0	0	0	0	0	0	0	424,599
Education, Youth and Sports	0	94,170	0	94,170	0	0	0	0	0	0	0	0	0	0	0	0	0	94,170
Education	0	94,170	0	94,170	0	0	0	0	0	0	0	0	0	0	0	0	0	94,170
Health	0	33,542	0	33,542	0	0	0	0	0	0	0	0	0	0	0	0	0	33,542
Hospital services	0	33,542	0	33,542	0	0	0	0	0	0	0	0	0	0	0	0	0	33,542
Social Welfare & Community Development	272,181	22,706	0	294,887	0	0	0	0	0	0	0	0	0	0	0	0	0	294,887
Social Welfare	272,181	14,471	0	286,652	0	0	0	0	0	0	0	0	0	0	0	0	0	286,652
Community Development	0	8,235	0	8,235	0	0	0	0	0	0	0	0	0	0	0	0	0	8,235

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SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / 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	Tot. External		
Birth and Death	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Economic Development	264,427	57,433	0	321,861	0	0	0	0	0	0	0	0	0	0	61,994	0	61,994	383,855
Agriculture	264,427	57,433	0	321,861	0	0	0	0	0	0	0	0	0	0	61,994	0	61,994	383,855
Environmental and Sanitation Management	177,374	330,000	0	507,374	0	0	0	0	0	0	0	0	0	0	0	0	0	507,374
Health	177,374	330,000	0	507,374	0	0	0	0	0	0	0	0	0	0	0	0	0	507,374
Environmental Health Unit	177,374	330,000	0	507,374	0	0	0	0	0	0	0	0	0	0	0	0	0	507,374

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,147,540
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Amount (GH¢)
Compensation of employees [GFS]				273,968
Objective	000000	Compensation of Employees		273,968
Program	91001	Management and Administration		273,968
Sub-Program	91001001	SP1.1: General Administration		178,472
Operation	000000		0.0 0.0 0.0	178,472

Wages and salaries [GFS]				178,472
2111001 Established Post				178,472
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		59,288
Operation	000000		0.0 0.0 0.0	59,288

Wages and salaries [GFS]				59,288
2111001 Established Post				59,288
Sub-Program	91001005	SP1.5: Human Resource Management		36,208
Operation	000000		0.0 0.0 0.0	36,208

Wages and salaries [GFS]				36,208
2111001 Established Post				36,208

				Amount (GH¢)
Grants				3,732,157
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		3,732,157
Program	91001	Management and Administration		3,732,157
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		3,732,157
Operation	917302	DACF Assembly	1.0 1.0 1.0	3,708,488

To other general government units				3,708,488
2632103 The transfer of sector-specific assets to MMDAs				3,708,488
Operation	917307	Transfer Goods and Services-depts	1.0 1.0 1.0	23,669

To other general government units				23,669
2632103 The transfer of sector-specific assets to MMDAs				23,669

				Amount (GH¢)
Social benefits [GFS]				1,141,415
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		1,141,415
Program	91001	Management and Administration		1,141,415
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1,141,415
Operation	917301	Central Govt -GoG Paid salaries	1.0 1.0 1.0	1,141,415

Employer social benefits				1,141,415
2731101 Workman compensation				1,141,415

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	643,520
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Amount (GH¢)
Use of goods and services				534,648
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		534,648
Program	91001	Management and Administration		534,648
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		534,648
Operation	917329	Protocol Allowance	1.0 1.0 1.0	16,944

Use of goods and services				16,944
2210103 Refreshment Items				16,944
Operation	917336	Entertainment Allowance	1.0 1.0 1.0	1,500

Use of goods and services				1,500
2210103 Refreshment Items				1,500
Operation	917337	Fuel Allowance	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210510 Other Night allowances				25,000
Operation	917341	Per Diem Allowance	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210708 Refreshments				3,000
Operation	917342	Travel Allowance	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
Operation	917344	Out of station Allowance	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210509 Other Travel and Transportation				18,000
Operation	917346	Printing materials and stationery	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210101 Printed Material and Stationery				15,000
Operation	917347	Office facilities, supplies & accessories	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Operation	917348	Refreshment items	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210103 Refreshment Items				18,000
Operation	917349	Medical Supplies	1.0 1.0 1.0	800

Use of goods and services				800
2210104 Medical Supplies				800
Operation	917354	Other office materials and consumables	1.0 1.0 1.0	3,228

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services				3,228
2210111 Other Office Materials and Consumables				3,228
Operation	817360	Electricity Charges	1.0 1.0 1.0	6,012
Use of goods and services				6,012
2210201 Electricity charges				6,012
Operation	817361	Water	1.0 1.0 1.0	672
Use of goods and services				672
2210202 Water				672
Operation	817362	Telecommunications	1.0 1.0 1.0	756
Use of goods and services				756
2210203 Telecommunications				756
Operation	817363	Postal Charges	1.0 1.0 1.0	100
Use of goods and services				100
2210204 Postal Charges				100
Operation	817367	Cleaning materials	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210301 Cleaning Materials				1,000
Operation	817369	Office accommodation	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210401 Office Accommodations				1,200
Operation	817370	Residential Accommodation	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210402 Residential Accommodations				1,500
Operation	817372	Hotel accommodation	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210404 Hotel Accommodations				3,000
Operation	817373	Maint. And repairs-official vehicles	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
Operation	817374	Fuel and lubricants-official vehicles	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210503 Fuel and Lubricants - Official Vehicles				80,000
Operation	817376	Local Travel cost	1.0 1.0 1.0	30,512
Use of goods and services				30,512
2210511 Local travel cost				30,512
Operation	817377	Repair of residential buildings	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210602 Repairs of Residential Buildings				30,000
Operation	817379	Repairs of office buildings	1.0 1.0 1.0	820
Use of goods and services				820
2210603 Repairs of Office Buildings				820
Operation	817380	Maintenance of furniture	1.0 1.0 1.0	5,000
Use of goods and services				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210604 Maintenance of Furniture and Fixtures				5,000
Operation	817382	Minor repair of schools/colleges	1.0 1.0 1.0	31,218
Use of goods and services				31,218
2210607 Repairs of Schools/Colleges				31,218
Operation	817383	Markets	1.0 1.0 1.0	152,726
Use of goods and services				152,726
2210611 Maintenance of Markets				152,726
Operation	817385	Street lights	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210617 Street Lights/Traffic Lights				1,000
Operation	817386	Seminars/ conferene/workshops/meetings	1.0 1.0 1.0	1,260
Use of goods and services				1,260
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,260
Operation	817388	Official celebrations	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210902 Official Celebrations				17,000
Operation	817389	Assembly members sitting Allowance	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210103 Refreshment Items				30,000
Operation	817390	PMs Allowance	1.0 1.0 1.0	2,400
Use of goods and services				2,400
2210509 Other Travel and Transportation				2,400
Operation	817391	Bank charges	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2211101 Bank Charges				9,000
Social benefits [GFS]				12,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		12,000
Program	81001	Management and Administration		12,000
Sub-Program	81001002	SP1.2: Finance and Revenue Mobilization		12,000
Operation	817322	Monthly Paid salaries	1.0 1.0 1.0	12,000
Employer social benefits				12,000
2731101 Workman compensation				12,000
Other expense				96,872
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		96,872
Program	81001	Management and Administration		96,872
Sub-Program	81001001	SP1.1: General Administration		11,268
Operation	817632	Contributions	1.0 1.0 1.0	11,268
Miscellaneous other expense				11,268
2821010 Contributions				11,268
Sub-Program	81001002	SP1.2: Finance and Revenue Mobilization		85,604

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	817332	Commissions	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821002 Professional fees						50,000
Operation	817343	Transfer Grants	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821020 Grants to Employees						30,000
Operation	817631	Donations	1.0	1.0	1.0	5,604
Miscellaneous other expense						5,604
2821009 Donations						5,604

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			170,000
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

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				170,000
Program	91001	Management and Administration				170,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				170,000
Operation	817303	DACF-MP	1.0	1.0	1.0	170,000
To other general government units						170,000
2632102 MP's capital development projects						170,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			2,033,606
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

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				1,000
Operation	817358	Sports, Recreational and Cultural Materials	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210118 Sports, Recreational and Cultural Materials						1,000
Objective	091110	Improve sector institutional capacity				383,092
Program	91001	Management and Administration				383,092
Sub-Program	91001001	SP1.1: General Administration				263,092
Operation	817312	Support to staff on capacity building programme	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210803 Other Consultancy Expenses						10,000
Operation	817604	Purchase 6no Lap-Tops and 2no desk-to for official use	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210107 Electrical Accessories						20,000
Operation	817605	Support to D.P.C.U. activities	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						30,000
Operation	817606	Allocation to undertake monitoring of all on-going projects in the District	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
Operation	817612	Maintenance of 4no official vehicles	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
Operation	817613	Purchase additional of office furniture	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210604 Maintenance of Furniture and Fixtures						20,000
Operation	817638	Purchase of furnishing for the Assembly Hall and curtains for the offices	1.0	1.0	1.0	44,500
Use of goods and services						44,500
2210604 Maintenance of Furniture and Fixtures						44,500
Operation	817639	Purchases of office equipment-IRM3300	1.0	1.0	1.0	26,500
Use of goods and services						26,500
2210107 Electrical Accessories						26,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	817640	Allocation to cater for RCCs residential works	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210108 Construction Material						20,000
Operation	817641	Purchase of Plant for the Administration	1.0	1.0	1.0	22,092
Use of goods and services						22,092
2210107 Electrical Accessories						22,092
Sub-Program	81001003	SP1.3: Planning, Budgeting and Coordination				120,000
Operation	817314	Allocation to organise quarterly meetings	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210101 Printed Material and Stationery						40,000
Operation	817607	Allocation to organise mid-year review meeting of the Composite Budget	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210101 Printed Material and Stationery						25,000
Operation	817614	Up-dating and collection of data for the District	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
Operation	817642	Preparation of 2019 District Composite Budget	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210101 Printed Material and Stationery						35,000
Objective	091302	Provide adequate, reliable, safe affordable and sustainable power				70,000
Program	81002	Infrastructure Delivery and Management				70,000
Sub-Program	81002002	SP2.2 Infrastructure Development				70,000
Operation	817399	Extension of street light system in the District	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210617 Street Lights/Traffic Lights						70,000
Objective	110107	Enhance security service delivery				25,000
Program	81001	Management and Administration				25,000
Sub-Program	81001001	SP1.1: General Administration				25,000
Operation	817609	Provision made to cater for security issues in the District	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210206 Armed Guard and Security						25,000
Other expense						45,000
Objective	091110	Improve sector institutional capacity				45,000
Program	81001	Management and Administration				45,000
Sub-Program	81001001	SP1.1: General Administration				45,000
Operation	817610	Support to National celebrations	1.0	1.0	1.0	45,000
Miscellaneous other expense						45,000
2821022 National Awards						45,000
Non Financial Assets						1,509,514

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	091046	Increase access to safe, secure and affordable shelter				991,514
Program	81001	Management and Administration				385,424
Sub-Program	81001001	SP1.1: General Administration				385,424
Project	817636	Construction of 100 units of Markets Stalls, Urinal and warehouse at Ayekokooso	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111304 Markets						200,000
Project	817637	Support to Self-Help projects in the District	1.0	1.0	1.0	185,424
Fixed assets						185,424
3111205 School Buildings						185,424
Program	81002	Infrastructure Delivery and Management				606,089
Sub-Program	81002002	SP2.2 Infrastructure Development				606,089
Project	817308	Construction of residential accommodation for the D.C.E at Coaltar	1.0	1.0	1.0	151,078
Fixed assets						151,078
3111103 Bungalows/Flats						151,078
Project	817309	Construction of residential accommodation for the D.C.D at Coaltar	1.0	1.0	1.0	147,775
Fixed assets						147,775
3111103 Bungalows/Flats						147,775
Project	817310	Construction of residential accommodation for the D.F.Oat Coaltar	1.0	1.0	1.0	157,237
Fixed assets						157,237
3111103 Bungalows/Flats						157,237
Project	817311	Construction of 1no Area Council at Asuboi	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111204 Office Buildings						150,000
Objective	091110	Improve sector institutional capacity				30,000
Program	81002	Infrastructure Delivery and Management				30,000
Sub-Program	81002002	SP2.2 Infrastructure Development				30,000
Project	817611	Support to National Projects to the District	1.0	1.0	1.0	30,000
Fixed assets						30,000
3111201 Hospitals						30,000
Objective	100105	Ensure sustainable development and management of the transport sector				380,000
Program	81002	Infrastructure Delivery and Management				380,000
Sub-Program	81002002	SP2.2 Infrastructure Development				380,000
Project	817601	Reshaping of about 60KM of feeder roads in the District	1.0	1.0	1.0	280,000
Fixed assets						280,000
3111308 Feeder Roads						280,000
Project	817602	Construction of 5no culverts in the District	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111306 Bridges						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	100109	Promote sustainable water resource development and management								108,000
Program	91001	Management and Administration								108,000
Sub-Program	91001001	SP1.1: General Administration								108,000
Project	817321	Construction of 4no Boreholes at Abeasi,Ayibontey,Govinakrom and other	1.0	1.0	1.0					108,000
Fixed assets										108,000
3113110 Water Systems										108,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12607	DACF PWD								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								120,000
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern								
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum								

Grants 120,000

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								120,000
Program	91001	Management and Administration								120,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								120,000
Operation	817305	Disability	1.0	1.0	1.0					120,000

To other general government units										120,000
2631105 Central Government Allocation to MMDAs										120,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13402	DONOR POOLED								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								60,000
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern								
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum								

Grants 60,000

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								60,000
Program	91001	Management and Administration								60,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								60,000
Operation	817304	Donor Funded capita	1.0	1.0	1.0					60,000

To other general government units										60,000
2632106 Donor Support Capital Project										60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								289,418
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern								
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum								

Use of goods and services 51,143

Objective	091110	Improve sector institutional capacity								51,143
Program	91001	Management and Administration								51,143
Sub-Program	91001001	SP1.1: General Administration								51,143
Operation	817312	Support to staff on capacity building programme	1.0	1.0	1.0					51,143

Use of goods and services										51,143
2210803 Other Consultancy Expenses										51,143

Grants 163,275

Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency								163,275
Program	91001	Management and Administration								163,275
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								163,275
Operation	817396	DDF-investment	1.0	1.0	1.0					163,275

To other general government units										163,275
2632104 DDF Capacity Building Grants for Capital Expense										163,275

Non Financial Assets 75,000

Objective	100109	Promote sustainable water resource development and management								75,000
Program	91001	Management and Administration								75,000
Sub-Program	91001001	SP1.1: General Administration								75,000
Project	817608	Rehabilitation of 5no Boreholes at Agoja and others	1.0	1.0	1.0					75,000

Fixed assets										75,000
3113162 WIP - Water Systems										75,000

Total Cost Centre 8,464,083

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	240,000
Function Code	70911	Pre-primary education		
Organisation	1730302001	Ayensuano-Coaltar_Education, Youth and Sports_Education_Kindergarten_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				40,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	917317	Support to the departments of the Assembly in the Distri	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Non Financial Assets				200,000
Objective	090201	Enhance the teaching and learning of science, maths and technology		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	917615	Construction of 1no 2unit KG with axillary facilities at Annum Apapam.	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111205 School Buildings				200,000
Total Cost Centre				240,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	350,000
Function Code	70912	Primary education		
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Non Financial Assets				350,000
Objective	090104	Promote sustainable and efficient management of education service delivery		350,000
Program	91002	Infrastructure Delivery and Management		350,000
Sub-Program	91002002	SP2.2 Infrastructure Development		350,000
Project	917616	Construction of 1no 6unit classroom block at Owusu Wawase	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111204 Office Buildings				350,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	150,000
Function Code	70912	Primary education		
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Non Financial Assets				150,000
Objective	090104	Promote sustainable and efficient management of education service delivery		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	917617	Rehabilitation of 1no 6unit classroom block at Budu	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111205 School Buildings				150,000
Total Cost Centre				500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 314,170
Function Code	70921	Lower-secondary education	
Organisation	1730302003	Ayensuano-Coaltar_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum	

			Other expense	94,170
Objective	090104	Promote sustainable and efficient management of education service delivery		94,170
Program	01003	Social Services Delivery		94,170
Sub-Program	01003001	SP3.1 Education and Youth Development		20,000
Operation	017621	Support to STME	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000
Sub-Program	01003002	SP3.2 Health Delivery		74,170
Operation	017620	Support to needy but brilliant students in the District	1.0 1.0 1.0	74,170

Miscellaneous other expense				74,170
2821019 Scholarship and Bursaries				74,170

			Non Financial Assets	220,000
Objective	090104	Promote sustainable and efficient management of education service delivery		220,000
Program	01002	Infrastructure Delivery and Management		220,000
Sub-Program	01002002	SP2.2 Infrastructure Development		220,000
Project	017618	Construction of 1no 3unit classroom block at Ofoase DA	1.0 1.0 1.0	220,000

Fixed assets				220,000
3111205 School Buildings				220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 120,000
Function Code	70921	Lower-secondary education	
Organisation	1730302003	Ayensuano-Coaltar_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum	

			Non Financial Assets	120,000
Objective	090104	Promote sustainable and efficient management of education service delivery		120,000
Program	01002	Infrastructure Delivery and Management		120,000
Sub-Program	01002002	SP2.2 Infrastructure Development		120,000
Project	017619	Rehabilitation of 1no 3unit classroom block at Govinakrom DA	1.0 1.0 1.0	120,000

Fixed assets				120,000
3111205 School Buildings				120,000

Total Cost Centre 434,170

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 177,374
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504100	Suhum/Kraboa/Coaltar - Suhum	

			Compensation of employees [GFS]	177,374
Objective	000000	Compensation of Employees		177,374
Program	01005	Environmental and Sanitation Management		177,374
Sub-Program	01005001	SP5.1 Disaster prevention and Management		29,479
Operation	000000		0.0 0.0 0.0	29,479

Wages and salaries [GFS]				29,479
2111001 Established Post				29,479
Sub-Program	01005002	SP5.2 Natural Resource Conservation		147,895
Operation	000000		0.0 0.0 0.0	147,895

Wages and salaries [GFS]				147,895
2111001 Established Post				147,895

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	560,000
Function Code	70740	Public health services		
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				320,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		320,000
Program	091005	Environmental and Sanitation Management		320,000
Sub-Program	091005001	SP5.1 Disaster prevention and Management		320,000
Operation	0917320	Land fill-Evacuation of refuse dump in the District	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2211201 Field Operations				320,000
Consumption of fixed capital [GFS]				10,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		10,000
Program	091005	Environmental and Sanitation Management		10,000
Sub-Program	091005001	SP5.1 Disaster prevention and Management		10,000
Operation	0917634	Purchases of 2no motor bikes	1.0 1.0 1.0	10,000
Consumption of fixed capital [GFS]				10,000
2311105 Depreciation - Other Assets				10,000
Non Financial Assets				230,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		230,000
Program	091002	Infrastructure Delivery and Management		230,000
Sub-Program	091002002	SP2.2 Infrastructure Development		230,000
Project	0917643	Construction of (WC) at Coaltar	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111303 Toilets				230,000
Total Cost Centre				737,374

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	263,542
Function Code	70731	General hospital services (IS)		
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				263,542
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		245,000
Program	091002	Infrastructure Delivery and Management		230,000
Sub-Program	091002002	SP2.2 Infrastructure Development		230,000
Operation	0917313	Construction of CHPs compound at Obuoho Nayrko	1.0 1.0 1.0	230,000
Use of goods and services				230,000
2210105 Drugs				230,000
Program	091003	Social Services Delivery		15,000
Sub-Program	091003002	SP3.2 Health Delivery		15,000
Operation	0917319	Support Malaria programme in the District	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210505 Running Cost - Official Vehicles				15,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		18,542
Program	091003	Social Services Delivery		18,542
Sub-Program	091003002	SP3.2 Health Delivery		18,542
Operation	0917318	Provision made to cater for HIVAIDs activities in the District	1.0 1.0 1.0	18,542
Use of goods and services				18,542
2210105 Drugs				18,542
Total Cost Centre				263,542

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 281,861
Function Code	70421	Agriculture cs	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Compensation of employees [GFS]			264,427
Objective	000000	Compensation of Employees	264,427
Program	91004	Economic Development	264,427
Sub-Program	91004002	SP4.2 Agricultural Development	264,427
Operation	000000		264,427

Wages and salaries [GFS]			264,427
2111001 Established Post			264,427

			Amount (GH¢)
Use of goods and services			17,433
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	17,433
Program	91004	Economic Development	17,433
Sub-Program	91004002	SP4.2 Agricultural Development	17,433
Operation	817625	Provision made for GoG activities in the District	17,433

Use of goods and services			17,433
2210102 Office Facilities, Supplies and Accessories			17,433

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70421	Agriculture cs	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Other expense			40,000
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	40,000
Program	91004	Economic Development	40,000
Sub-Program	91004002	SP4.2 Agricultural Development	40,000
Operation	817630	Farmers day celebrations in the District	40,000

Miscellaneous other expense			40,000
2821022 National Awards			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 61,994
Function Code	70421	Agriculture cs	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			61,994
Objective	082101	Promote the development of selected staples and horticultural crops	61,994
Program	91004	Economic Development	61,994
Sub-Program	91004002	SP4.2 Agricultural Development	61,994
Operation	817633	CIDDA/MAG activities	61,994

Use of goods and services			61,994
2210101 Printed Material and Stationery			61,994

			Amount (GH¢)
Total Cost Centre			383,855

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	29,613
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Compensation of employees [GFS]				29,613
Objective	000000	Compensation of Employees		29,613
Program	91002	Infrastructure Delivery and Management		29,613
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,642
Operation	000000		0.0 0.0 0.0	17,642
Wages and salaries [GFS]				17,642
2111001 Established Post				17,642
Sub-Program	91002002	SP2.2 Infrastructure Development		11,971
Operation	000000		0.0 0.0 0.0	11,971
Wages and salaries [GFS]				11,971
2111001 Established Post				11,971
Total Cost Centre				29,613

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1730702001	Ayensuano-Coaltar_Physical Planning_Town and Country Planning_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				30,000
Objective	091045	Collaborate with private sector in housing service delivery		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	917622	Provision made for Town and Country Planning Dept.	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210102 Office Facilities, Supplies and Accessories				30,000
Total Cost Centre				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	278,416
Function Code	71040	Family and children		
Organisation	1730802001	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Amount (GH¢)
Compensation of employees [GFS]				272,181
Objective	000000	Compensation of Employees		272,181
Program	91003	Social Services Delivery		272,181
Sub-Program	91003002	SP3.2 Health Delivery		14,078
Operation	000000		0.0 0.0 0.0	14,078

Wages and salaries [GFS]				14,078
2111001 Established Post				14,078
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		258,103
Operation	000000		0.0 0.0 0.0	258,103

Wages and salaries [GFS]				258,103
2111001 Established Post				258,103

				Amount (GH¢)
Use of goods and services				6,235
Objective	091024	Establish an effective and efficient social protection system.		6,235
Program	91003	Social Services Delivery		6,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,235
Operation	817629	Support to the Social Welfare activities	1.0 1.0 1.0	6,235

Use of goods and services				6,235
2210101 Printed Material and Stationery				6,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	8,235
Function Code	71040	Family and children		
Organisation	1730802001	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Amount (GH¢)
Use of goods and services				8,235
Objective	091024	Establish an effective and efficient social protection system.		8,235
Program	91003	Social Services Delivery		8,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,235
Operation	817626	Provision made to cater for Community development activities	1.0 1.0 1.0	8,235

Use of goods and services				8,235
2210102 Office Facilities, Supplies and Accessories				8,235

Total Cost Centre 286,652

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,235
Function Code	70620	Community Development		
Organisation	1730803001	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Amount (GH¢)
Use of goods and services				6,235
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		6,235
Program	91003	Social Services Delivery		6,235
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,235
Operation	817627	Community development activities	1.0 1.0 1.0	6,235

Use of goods and services				6,235
2210101 Printed Material and Stationery				6,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	1730803001	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Amount (GH¢)
Use of goods and services				2,000
Objective	091025	Strengthen the livelihood empowerment against poverty programme.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	817628	Support to the Community dev. Activities	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000

Total Cost Centre 8,235

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	59,915
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]				59,915
Objective	000000	Compensation of Employees		59,915
Program	91001	Management and Administration		59,915
Sub-Program	91001001	SP1.1: General Administration		59,915
Operation	000000		0.0 0.0 0.0	59,915
Wages and salaries [GFS]				59,915
2111001 Established Post				59,915
Total Cost Centre				59,915

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,000
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				2,000
Objective	090305	Enhance efficiency in governance and management of the health system		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	917623	Allocation made to support Birth and Death	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Total Cost Centre				2,000
Total Vote				11,439,440

SECTOR / MDA /IMDA	Central GOG and CF		Comp. of Emp. of Empl.		I G F		STATUTORY		Development Partner Funds		Grand Total		
	Compensation of Employees	Capex	Total GOG	Capex	Goods/Service	Capex	Total/IGF	Capex/ABFA	Goods	Service		Capex	Tot. External
Ayusuan-Coaltar	1,077,479	6,407,515	2,509,514	9,994,508	0	643,520	0	643,520	0	358,412	345,000	681,412	11,439,440
Management and Administration	333,884	5,537,684	493,424	6,364,971	0	643,520	0	643,520	0	274,418	75,000	349,418	7,477,909
SP1.1: General Administration	238,388	373,092	493,424	1,104,804	0	11,268	0	11,268	0	51,143	75,000	126,143	1,242,315
SP1.2: Finance and Revenue Mobilization	0	5,044,572	0	5,044,572	0	632,252	0	632,252	0	233,275	0	233,275	6,020,099
SP1.3: Planning, Budgeting and Coordination	59,288	120,000	0	179,288	0	0	0	0	0	0	0	0	179,288
SP1.5: Human Resource Management	36,208	0	0	36,208	0	0	0	0	0	0	0	0	36,208
Infrastructure Delivery and Management	29,613	330,000	2,016,089	2,375,703	0	0	0	0	0	0	270,000	270,000	2,645,703
SP2.1 Physical and Spatial Planning	17,642	30,000	0	47,642	0	0	0	0	0	0	0	0	47,642
SP2.2 Infrastructure Development	11,971	300,000	2,016,089	2,326,061	0	0	0	0	0	0	270,000	270,000	2,596,061
Social Services Delivery	272,181	152,418	0	424,599	0	0	0	0	0	0	0	0	424,599
SP3.1 Education and Youth Development	0	22,000	0	22,000	0	0	0	0	0	0	0	0	22,000
SP3.2 Health Delivery	14,078	107,712	0	121,790	0	0	0	0	0	0	0	0	121,790
SP3.3 Social Welfare and Community Development	258,103	22,706	0	280,809	0	0	0	0	0	0	0	0	280,809
Economic Development	364,427	57,433	0	321,861	0	0	0	0	0	61,994	0	61,994	383,855
SP4.2 Agricultural Development	264,427	57,433	0	321,861	0	0	0	0	0	61,994	0	61,994	383,855
Environmental and Sanitation Management	177,374	330,000	0	507,374	0	0	0	0	0	0	0	0	507,374
SP5.1 Disaster prevention and Management	29,479	330,000	0	359,479	0	0	0	0	0	0	0	0	359,479
SP5.2 Natural Resource Conservation	147,895	0	0	147,895	0	0	0	0	0	0	0	0	147,895
Grand Total	0	0	0	2,854,514	0	0	0	2,854,514	0	2,854,514	0	2,854,514	2,883,059

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayusuan-Coaltar	0	0	0	2,854,514	2,854,514	2,883,059
Management and Administration	0	0	0	568,424	568,424	574,109
Construction of 100 units of Markets Stalls, Urinal and warehouse at Ayekokooso	0	0	0	200,000	200,000	202,000
Support to Self-Help projects in the District	0	0	0	185,424	185,424	187,279
Construction of 4no Boreholes at Abeasi,Ayibontey,Govinakrom and other	0	0	0	108,000	108,000	109,080
Rehabilitation of 5no Boreholes at Agoja and others	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	2,286,089	2,286,089	2,308,950
Construction of residential accommodation for the D.C.E at Coaltar	0	0	0	151,078	151,078	152,589
Construction of residential accommodation for the D.C.D at Coaltar	0	0	0	147,775	147,775	149,253
Construction of residential accommodation for the D.F.Oat Coaltar	0	0	0	157,237	157,237	158,809
Construction of 1no Area Council at Asuboi	0	0	0	150,000	150,000	151,500
Support to National Projects to the District	0	0	0	30,000	30,000	30,300
Reshaping of about 60KM of feeder roads in the District	0	0	0	280,000	280,000	282,800
Construction of 5no culverts in the District	0	0	0	100,000	100,000	101,000
Construction of 1no 2unit KG with axilliary facilities at Annum Apapam.	0	0	0	200,000	200,000	202,000
Construction of 1no 6unit classroom block at Owusu Wawase	0	0	0	350,000	350,000	353,500
Rehabilitation of 1no 6unit classroom block at Budu	0	0	0	150,000	150,000	151,500
Construction of 1no 3unit classroom block at Otoase DA	0	0	0	220,000	220,000	222,200
Rehabilitation of 1no 3unit classroom block at Govinakrom DA	0	0	0	120,000	120,000	121,200
Construction of (WC) at Coaltar	0	0	0	230,000	230,000	232,300
Grand Total	0	0	0	2,854,514	2,854,514	2,883,059