



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AYENSUANO DISTRICT ASSEMBLY

### Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	3
<b>1. SGD POLICY OBJECTIVES</b> .....	5
<b>POLICY OUTCOME INDICATORS AND TARGETS</b> .....	9
<b>SUMMARY OF KEY ACHIEVEMENTS IN 2018</b> .....	15
<b>REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM</b> .....	18
<b>REVENUE( IGF ONLY )</b> .....	18
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	21
The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.....	21
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	32
The programme seeks to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water. ....	32
The sub- programmes under this programme are Road and transport services, spatial planning, public works, rural housing and water management.....	32
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	38
The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. Its addresses issues relating to access to education at all levels as well as health challenges. ....	39
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	49
<b>PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	53

## **PART A: STRATEGIC OVERVIEW OF THE DISTRICT**

### **INTRODUCTION**

The Ayensuano District is one of the thirty two (32) administrative Districts in the Eastern Region of Ghana which was carved out of the then Suhum Kraboa Coalta District Assembly by Legislative Instrument Number 2052. It was inaugurated on 28<sup>th</sup> June, 2012 with its District capital at Coalta.

#### **Population Size and Distribution**

The District is characterized by relatively youthful population, large household sizes, and high fertility rates among others. The total population for the District as at 2010 is 77,193 which is made up of 38,440 (49%) males and 38,753 (51%) females. The projected population of the District for 2018 is 92,156 made up of 45,294 males and 46,862 females.

Majority of the District's population live in the rural areas (93%) while only a few proportion of the population resides in the urban areas (7%).

#### **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 employes 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.

#### **Agriculture**

The economy of the Ayensuano District can be described as an agrarian as it is estimated that about 64% of the economically active population of the district is engaged in agricultural production on full or part-time basis. Crop production in the district can be classified into staples (maize, cassava, plantain, yam & cocoyam) and cash/traditional export crops (cocoa, citrus, oil palm, pineapples and pawpaw). It is worthy to note that while cassava and plantain are the dominant staples, cocoa and pawpaw are major cash/non-traditional crops produced in the district. Livestock rearing in the district is generally done on an adhoc basis. The animals and birds are allowed to roam about for forage by themselves. However there are few kraals and commercial poultry farms in the District.

#### **Roads**

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 condition making access to the communities very difficult and at times impossible during the rainy season. Since these roads link most communities, the transportation of farm 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 portage. 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. The estimated total length of road in the District is 270km but none of these roads has been bitumen surfaced.

#### **Education**

Education in the district is only up to the second – cycle level. The institutions are either publicly or privately owned. There are 183 basic schools which are made of 60 kindergarten, 66 Primary and 57 Junior High Schools. However, there are three (3) Senior High Schools of which one (1) is privately owned. It is worthy to note that, there are no TVET Centres in the District which can train young people to be self-employed.

#### **Health**

The health delivery system in the district is classified as modern (western) and traditional (herbal and spiritual). The health delivery systems are 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). There are 7 Health Centres, 2 RCHs and 19 CHPs Compounds. These facilities are faced with challenges of infrastructure and basic health equipment. The District has no hospital and ambulance services and as such people seek healthcare services at nearby District such as Suhum, Nsawam and Asamankese.

#### **Tourism / Hospitality**

Tourism in the district is completely under developed though there are some potential tourist attraction sites. Among them are waterfalls, stone caves, snake-liked palm tree and sand paint at Obuoho Nyarko near Anum- Apapam. There are no hotels in the District but guesthouses totaling seven (7) do exist which is inadequate. There are no restaurants in the district. However, there are many way-side restaurants (chop bars) which serve Ghanaian dishes.

## KEY CHALLENGES

- Poor Road networks and Surface Conditions
- Inadequate and dilapidated classroom blocks
- Inadequate access to potable water
- Inadequate access to health care services
- Inadequate teaching and learning materials in schools
- Inadequate Human Resource (Health, Education, Police Service etc.)
- Lack of access to credit facilities for enterprise groups
- High youth unemployment
- Inadequate Household and Public toilet facilities
- No electricity in some communities
- Poor telecommunication system in most communities
- Inadequate structures for the security service
- Difficulty in marketing farm produce and manufactured products
- Low level of irrigated agriculture or adoption of agricultural technology
- Low level of agriculture mechanization
- Prevalence of HIV/AIDS

## 1. SDGs POLICY OBJECTIVES

Policy objectives	SDGs
Ensure improved fiscal performance and sustainability	Goal 16
Improve production efficiency and yield	Goal 1&12 End Hunger, Achieve Food Security And Improved Nutrition And Promote Sustainable Agriculture
Improve efficiency and effectiveness of road transport infrastructure and services Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11 – Make Cities and Human Settlements Inclusive, Safe, Resilient and sustainable
Ensure responsive governance and citizen participation in the development dialogue	Goal 16- Promote Peaceful And Inclusive Societies For Sustainable Development, Provide Access to Justice for All and Build Effective, Accountable and Inclusive Institutions At All Levels
Deepen political and administrative decentralization	Goal 16- Promote Peaceful And Inclusive Societies For Sustainable Development, Provide Access To Justice For All And Build Effective, Accountable And Inclusive Institutions At All Levels
Improve popular participation at regional and district levels	Goal 16- Promote Peaceful And Inclusive Societies For Sustainable Development, Provide Access To Justice For All And Build Effective, Accountable And Inclusive Institutions At All Levels
Improve decentralized planning	Goal 11- Promote Peaceful And Inclusive Societies For Sustainable Development, Provide Access To Justice For All And Build Effective, Accountable And Inclusive Institutions At All Levels

<b>POLICY OBJECTIVES</b>	<b>SDGs</b>
Promote proper maintenance culture	Goal 9- Build Resilient Infrastructure, Promote Inclusive and Sustainable Industrialization And Foster Innovation
Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4- Ensure Inclusive And Equitable Quality Education And Promote Lifelong Learning Opportunities For All  Goal-5
Ensure effective Child protection and family welfare system	Goal 16 – Promote Peaceful and Inclusive societies for sustainable development, Provide access to justice for all and build effective, accountable and inclusive institutions at all levels.
Ensure affordable, equitable easily accessible and Universal Health Coverage (UHC)	Goal 3- Ensure Healthy Lives And Promote Well-Being For All At All Ages
Enhance the well-being of the aged	Goal 3- Ensure healthy lives and promote well-being for all at all ages
Improve access to safe and reliable water supply services for all	Goal 6- Ensure Availability and Sustainable Management of Water and Sanitation for All
Promote economic empowerment of women	Goal 8- Promote Sustained, Inclusive and Sustainable Economic Growth, Full and Productive Employment and Decent Work for All  Goal 5-Achieve gender equality and empower all women
Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 10 – Reduce Inequality within and Among Countries

## **2. VISION STATEMENT**

“The most effective and efficient local governance unit in Ghana, promoting development for the citizens of the District”.

## **MISSION STATEMENT**

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

## **GOAL**

“To achieve the socio-economic wellbeing of the people, ensure the sustainable use of the natural environment, address the issues of poverty and improve in the delivery of basic services’

## **3. FUNCTIONS OF THE AYENSUANO DISTRICT ASSEMBLY**

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:

- Responsibility 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.
- Formulating and executing plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district
- Promoting and supporting productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsoring 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
- Initiating programmes for the development of basic infrastructure and provide civic 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
- Ensuring ready access to courts in the district for the promotion of justice
- Acting to preserve and promote the cultural heritage within the district
- Initiating, sponsoring or carrying 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

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
Improved Extension Services	Number of farmers with access to extension services	2016	1587	2018	2068	2019	3600
	Number of FBOs trained	2016	12	2018	12	2019	20
	Number of DDOs and AEAs with motorbikes	2016	2	2018	0	2019	5
Percentage change in Agricultural productivity	Percentage change in yield	2016	483	2018	113	2019	650
	Number of Livestock disease surveillance conducted	2016	0	2018	0	2019	5
	Number of Farmers awarded during District level Farmers' Day celebration	2016	18	2018	0	2019	30

Ayensuano District Assembly

#### POLICY OUTCOME INDICATORS AND TARGETS

Harmonized human settlements	Number of towns with complete planning schemes prepared	2016	1	2018	0	2019	3
	Number of towns with their streets named	2016	5	2018	0	2019	10
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Enhanced Disaster preparedness	Disaster response time	2016	0	2018	0	2019	10
	Number of communities educated on disaster prevention and mitigation	2016	0	2018	0	2019	5

Ayensuano District Assembly

**POLICY OUTCOME INDICATORS AND TARGETS**

**POLICY OUTCOME INDICATORS AND TARGETS**

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2016	2016	2018	2018	2019	2019
Sanitation situation in urban and rural communities improved	% of population with access to improved sanitation	2016		2018	0	2019	4
	Number of refuse dump sites without skip containers	2016		2018	6	2019	15
Improved road surface conditions	Length of feeder roads reshaped	2016	43km	2018	0km	2019	60km
Improved quality of Education	Gross Enrolment Rate	2016	93	2018	98	2019	120
	Number of schools under the GSFP	2016	18	2018	24	2019	30
	Number of communities sensitized on basic education	2016	8	2018	20	2019	40

Ayensuano District Assembly

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Improved quality of Education	Number of trained teachers	2016	848	2018	856	2019	900
	Pupil : Teacher Ratio	2016		2017		2018	
	KG		44:1		44:1		30:1
	Primary		23:1		23:1		30:1
	JHS		15:1		15:1		25:1
	Number of schools monitored	2016	51	2018	42	2019	68
Improved health care services	Number of CHPS compound constructed	2016	2	2018	2	2019	2
	Number of communities sensitized on health related issues	2016	16	2018	26	2019	30
	Number sub-district health centres monitored	2016	7	2018	7	2019	7
	Number of health workers trained	2016	35	2018	46	2019	68
	Number of communities sensitized on HIV/AIDS	2016	4	2018	5	2019	10

Ayensuano District Assembly

<b>Enhanced social protection for the poor and vulnerable</b>	Number of Child welfare cases handled	2016	40	2018	15	2019	0
	Number of poor and vulnerable benefiting from the Disability Fund	2016	129	2018	145	2019	168

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
<b>Percentage change in IGF generation/ improved IGF mobilization</b>	Rate of IGF growth	2016	5%	2018	5%	2019	5%
	Number of revenue collectors trained	2016	22	2018	32	2019	45
	Number of Fee-Fixing Resolution public forum held	2016	2	2018	1	2019	2
<b>Enhanced Decentralization system</b>	Number of town hall meetings/public hearings organized	2016	2	2018	1	2019	4
	Number of District Assembly staff trained	2016	0	2018	42	2019	60
	Number of Area Councils functioning	2016	0	2018	0	2019	3

	Percentage of approved District Assembly's Composite Annual Action Plan implemented	2016	65%	2018	42%	2019	80%
<b>Improved Economic empowerment of women</b>	Number of Women's groups formed and trained	2016	5	2018	0	2019	10
<b>Enhanced Internal security</b>	Number of DiSEC meetings held	2016	4	2018	2	2019	4
	Number of security issues received and resolved by DiSEC	2017	3	2018	2	2019	0

## 1. SUMMARY OF KEY ACHIEVEMENTS IN 2018.

The Assembly has chalked successes in the year 2018. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

**Infrastructure:** The following projects are at various levels of completion

Projects funded with District Development Facility (DDF)

- Capacity building for staff

**Projects funded with District Assemblies Common Fund (DAFCF)**

- Construction of 1 No. 2-unit KG block with toilet facility at Teacher Mante
- Construction of 1 No. 2-unit KG block with toilet facility at Kwaboanta Junction
- Construction of pavilion type KG block at Mensahkrom

**Projects funded with Internally Generated Funds**

- Rehabilitation of Markets *and School*

**Environmental and Social Achievements:**

- Improvement in sanitation by way of fumigation, Evacuation of refuse dumps and Sanitation Improvement Package
- Disaster management and climate improved.



**6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM  
REVENUE ( IGF ONLY )**

ITEM	2017		2018			2019	2020	2021	2022
	Budget	Actual as at 31 <sup>st</sup> Dec 2017	Budget	Actual as at 30 <sup>th</sup> Sept 2018	% performance as at 30 <sup>th</sup> Sept 2018				
Rates	76,000.00	80,577.34	80,000.00	35,959.34	45.00%	45,100.00	46,002.00	46,922.04	47,860.48
Fees	245,500.00	121,532.00	370,733.00	95,161.00	26.00%	121,800.00	124,236.00	126,720.72	129,255.13
Fines	11,000.00	4,139.00	800.00	0.00	0.00%	200.00	204.00	208.08	212.24
Licenses	278,250.00	155,033.00	117,500.00	114,075.78	97.00%	127,700.00	130,254.00	132,859.08	135,516.26
Land	35,500.00	15,350.00	22,000.00	115,778.06	526.00%	125,000.00	127,500.00	130,050.00	132,651.00
Rent	14,000.00	1,600.00	22,500.00	18,590.00	83.00%	15,000.00	15,300.00	15,606.00	15,918.12
Investment	0.00	0.00	0.00	0.00	0.00%	0.00	0.00	0.00	0.00
Miscellaneous	4,000.00	525.75	2,000.00	1,486.30	74.00%	1,000.00	1,020.00	1,040.40	1,061.21
<b>Total</b>	<b>664,250.00</b>	<b>378,757.09</b>	<b>615,533.00</b>	<b>381,050.48</b>	<b>62.00%</b>	<b>435,800.00</b>	<b>444,516.00</b>	<b>453,406.32</b>	<b>462,474.44</b>

**REVENUE TRENDS-ALL SOURCES**

ITEM	2017		2018			2019	2020	2021	2022
	Budget	Actual as at 31 <sup>st</sup> Dec 2017	Budget	Actual as at 30 <sup>th</sup> Sept 2018	% performance as at 30 <sup>th</sup> Sept 2018	Budget	Budget	Budget	Budget
IGF	664,250.00	298,179.75	615,533.00	381,050.48	62.00%	435,800.00	444,516.00	453,406.32	462,474.45
Compensation transfer	1,046,243.00	1,003,819.43	1,141,418.00	732,830.17	64.00%	1,247,328.00	1,272,274.56	1,297,720.05	1,323,674.45
Goods and Services transfer	26,688.48	15,045.89	34,803.38	13,240.25	38%	96,580.92	98,512.54	100,482.79	102,492.45
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,708,488.00	1,433,816.45	3,708,488.00	1,010,648.11	27.3%	3,701,859.52	3,775,896.71	3,851,414.64	3,928,442.93
DACF-MP	140,000.00	157,812.72	170,000.00	231,003.94	136%	300,000.00	306,000.00	312,120.00	318,362.40
DDF	700,000.00	85,000.00	559,688.00	495,292.00	88.4%	559,688.00	570,881.76	582,299.40	593,945.39

Ayvensuano District Assembly

PWD	110,000.00	0.00	111,254.64	211,560.05	190%	111,055.79	113,276.91	115,542.45	117,853.30
DONOR-AGRIC	75,000.00	75,000.00	81,537.50	45,279.05	56%	185,778.16	189,493.72	193,283.59	197,149.26
<b>Total</b>	<b>6,470,669.48</b>	<b>3,068,674.24</b>	<b>6,422,722.52</b>	<b>3,120,904.05</b>	<b>48.6%</b>	<b>6,638,090.39</b>	<b>6,770,852.20</b>	<b>6,906,269.24</b>	<b>7,044,414.63</b>

**EXPENDITURE TRENDS-ALL SOURCES**

Expenditure	2017		2018			2019	2020	2021	2022
	Budget	Actual as at 31 <sup>st</sup> Dec 2017	Budget	Actual as at 30 <sup>th</sup> Sept. 2018	% performance as at 30 <sup>th</sup> Sept. 2018	Budget	Budget	Budget	Budget
Compensation and Services	1,250,243.00	1,132,961.80	1,395,918.00	860,359.07	62%	1,327,948.00	1,354,506.96	1,381,597.10	1,409,229.04
Goods and Services	1,935,514.18	752,190.75	1,185,208.22	770,791.24	65%	2,098,034.72	2,139,995.41	2,182,795.32	2,226,451.23
Assets	3,284,912.23	992,018.24	3,841,596.30	1,739,477.30	45%	3,212,107.67	3,276,349.82	3,341,876.82	3,408,714.36
<b>Total</b>	<b>6,470,669.48</b>	<b>2,877,170.79</b>	<b>6,422,722.52</b>	<b>3,370,627.61</b>	<b>52%</b>	<b>6,638,090.39</b>	<b>6,770,852.19</b>	<b>6,906,269.24</b>	<b>7,044,394.63</b>

Ayvensuano District Assembly

## **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To ensure effective implementation of Decentralization policies and Programmes
- To improve Public expenditure management

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

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

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

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

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

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, Auxiliary class as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders of the Assembly. The staff strength under this sub programme is seventeen (17). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Consultative meeting with stakeholder groups in the Assembly organized</b>	Number of consultative meetings organized	3	0	4	4	4	4
<b>General Assembly meeting, Executive, Sub-Committee meetings organized</b>	i) No. of General Assembly meetings held.	3	3	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	4	2	4	4	4	4
<b>Sub district structures established and strengthened</b>	Number of sub district structures established and strengthened	0	0	3	3	3	3

Maintain official furniture & Fixtures by Dec. 2019	Procure MP Constituency Labour projects by Dec. 2019
Maintain official machinery & Plants by Dec. 2019	Purchase of Office Equipments and Furnitures by Dec 2019
Maintain general equipment by Dec. 2019	
Procure Sodium Street lights and materials by Dec. 2019	
Repair and maintain official vehicles by Dec. 2019	
Maintain official furniture & Fixtures by Dec. 2019	
Maintain official machinery & Plants by Dec. 2019	
Maintain general equipment by Dec. 2019	
Procure printed materials and stationery by Dec. 2019	
Strengthening of Sub-Structures	
Organize General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings	
Provide for Assembly Members and unit Committee Sitting Allowance by Dec. 2019	
Organize Town Hall meetings	
Contribute towards Matching Fund for Projects and Programs by Dec. 2019	
Provide for Public Forum and Social Accountability by the end of Dec. 2019	
Provide for Consultancy services by Dec. 2019	
Maintain Official Vehicles	

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

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

Operations	Projects
Organize a Consultative meeting with stakeholder groups in the District	Procure 4 No. office computers and accessories by Dec. 2019

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance

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

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

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

The Finance sub programme seeks to ensure effective and efficient fiscal revenue mobilization and management of the Assembly's resource. Other organizational units involved are the Budget unit, Revenue collectors as well as other third party revenue mobilization firms in the District. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of twelve(12) working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	2	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1	1
Value Books purchased	No. of value books purchased	2	2	2	2	2	2
Revenue barriers erected	No. of revenue barriers erected	2	0	2	2	2	2
Revenue collectors trained	No. of revenue collectors trained	30	0	30	30	35	35

##### 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 Pay-Your-levy campaigns in the District by December, 2019	Erection 2 of revenue Barriers
Update Revenue and Socio-Economic Database	

Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 30 Revenue collectors	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Human Resource

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

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

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

The sub programme seeks to improve the performance of Staff in the Assembly

It would be delivered through organising staff training.

. The sub programme would be funded using the Capacity Support component of the DDF and DACF.

The beneficiaries of the programme include both staff of Central Administration, Departments of the Assembly and Assembly members

Two (2) staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		<b>Capacity of DA staff built</b>	No. of trainings organised	1	0	3	3
	No. of DA staff trained	25	0	40	60	80	114

### 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 Capacity building programmes for Assembly Staff and Assembly members by Dec. 2019	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

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

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of decentralization policy and programmes.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the departments of the Assembly.
- To prepare composite plans and budgets of the Assembly.

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

The sub-programme seeks to ensure that all activities of the departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate, analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects.

Dissemination of information, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the departments of the Assembly, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GOG, DDF and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is four (4).

The challenge of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Projects/programmes monitored and Evaluated</b>	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4	4

<b>DPCU activities organised</b>	No. of quarterly DPCU meetings organised	4	4	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	4	4	4	4	4
<b>Composite AAP and Budget prepared</b>	Composite AAP and Budget prepared and submitted by:	Oct. 2016	Oct. 2017	Sept. 2018	Sept. 2019	Sept. 2020	Sept. 2021

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

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

<b>Operations</b>	<b>Projects</b>
Monitor and Evaluate projects/programmes	
Prepare Operation and Maintenance Plan by December, 2019	
Provide for DPCU meetings and monitoring work by December, 2019	
Prepare Annual Action Plans and Composite Budget, by December 2019 for the Assembly.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

The objective of this programme is to assist in the provision and management of urban infrastructure development and water resources management.

#### 2. Budget Programme Description

The programme seeks to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are Road and transport services, spatial planning, public works, rural housing and water management.



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Roads and Transport services

**1. Budget Sub-Programme Objective**

The objective of the sub programme is to build the capacity of the Assembly in the provision and management of urban roads networks in support of quality transport systems.

**2. Budget Sub-Programme Description**

The sub programme seeks to build the capacity of the Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Road Safety Commission, District Assembly and the public. Funding will be done with the DDF and DACF sources. Beneficiaries are the general public. There is a staff strength of two (2) undertaking this sub programme. Key challenges include the lack of funds and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Roads properly maintained</b>	Length of road maintained	100km	100km	100km	100km	100km	100km
<b>Drainage system enhanced</b>	Number of culverts constructed	2	2	2	2	2	2

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

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

Operations	Projects
Repair official vehicles	Rehabilitation of streetlights district wide
Purchase stationery	Reshaping of 100km road in the District by Dec. 2019
Make provision for fuel	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Physical and Spatial Planning

**1. Budget Sub-Programme Objective**

Promote spatially integrated & orderly development of human settlements

**2. Budget Sub-Programme Description**

The spatial planning sub programme seeks to design and implement planning schemes for the District. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of 2 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	10	5	8	8	8	8
Public education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8	8
Local Planning scheme Prepared	No. of local plans prepared	0	1	2	2	2	2

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

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2019	Provide for Civic Numbering and Street Naming exercises by Dec. 2019
Hold a planning education for town planning in two communities by the end of the first quarter 2019	Prepare Planning schemes for Two (2) Communities by Dec. 2019
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2019	Prepare Spatial/Accessibility Maps
Hold four quarterly Sub-Committee Meetings by Dec. 2017	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

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

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

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

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, the District Assembly and the public. The sources of funding would include IGF,DDF, and DACF. Beneficiaries are the staff of the District Assembly and the general public. This sub- programme has a staff strength of Three (3). Key challenges include the untimely release of funds, especially from the Central government and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Markets in the District renovated	Some markets renovated	1	1	1	1	1	1
4 boreholes drilled and mechanized a Abeasi, Ayibontey, Govinakrom	Access to Water improved	4	0	4	4	4	4
3 no. staff Bungalow at Coatar Constructed	Staff work performance enhanced	0	3	1	1	1	1
Market stores in the District constructed	Market stores Constructed	3	0	1	1	1	1
Official residential and office buildings repaired and maintained	Some official residential and office buildings repaired and maintained	2	2	3	4	4	5
Street lights District wide maintained and Rehabilitated	Street lights maintained	50	50	50	50	50	40
Community initiated projects Supported	Most community initiated projects supported	4	3	4	4	4	4

Operations	Projects
Maintenance of Official vehicles by Dec 2019	Maintain markets in the District by Dec. 2019
Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2019	Maintenance of streetlights district-wide by Dec 2019
Monitoring of Assembly projects District wide	Construction of 100 Units market stalls, urinal and Warehouse at Ayekokooso
	Completion of 3-no. staff bungalow at Coatar by Dec 2019
	Repair and Maintenance of official buildings of the Assembly
	Community initiated project supported by Dec. 2019
	Drill Boreholes in 4 Communities by Dec. 2019

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

The objective of the programme is to create more effective organisations, build stronger communities and promote equal opportunities.

#### 2. Budget Programme Description

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

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

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. Its addresses issues relating to access to education at all levels as well as health challenges.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 3.1 Education, Youth & Sports Development**

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

To increase access to education at all levels and improve the quality of teaching and learning as well as sports and culture.

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

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and Organising sports and culture for schools.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning Unit, Finance and Administration Unit.

The sub programme would be funded through the District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the District in general. A staff strength of twenty five (25) from the District Education Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

### 3. Budget Sub-Programme Results Statement

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

Main output(s)	Output Indicator	Past years		Projections			
		2017	2018	Budget year 2019	Indicative year 2020	Indicative year 2021	Indicative year 2022
Scholarship Bursary awarded to students	Number of bursaries award	52	60	60	60	60	60
Improved access to education at all levels	Number of classroom blocks constructed	2	3	5	8	8	8
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2	

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

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

Operations	Projects
Award bursary to brilliant but needy pupils/students by Sept. 2019	Construct 1No. 3 unit classrooms block at Otoase D/A J.H.S by Dec 2019
My First day at school organized by first quarter 2019	Rehabilitation 1 No. 3 unit classroom block at Govinakrom D/A school by Dec. 2019
Sports and culture Supported by Dec. 2019	Completion 1 No 2 unit KG classroom block with a toilet facility at Teacher Mante by Dec. 2019
Support STME & DEOC Meeting in schools by Dec. 2019	Completion 1 No 2 unit KG classroom block with a toilet facility at Kwaboanta Junction by Dec. 2019
	Completion 1 No 2 unit KG classroom block with a toilet facility at Anum Apapam D/A School by Dec. 2019

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

The objective of this programme is to improve health care services and management

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

This sub-programme seeks to improve health care services in the district.

This sub-programme would be delivered through the construction of CHPS Compounds, health education as well as Malaria and HIV/AIDS. The units involved in the delivery of this sub-programme are the Health directorate and the environmental health unit.

The sub-programme is funded through the District Assembly Common fund and internally generated funds.

The beneficiaries of this programme are the communities and the general public.

A total staff strength of Ten (10) working to achieve this objective.

Key challenges include untimely release of funds and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
CHPS Compounds constructed	No. of CHPS Compounds Constructed	1	0	2	2	2	2
Malaria & HIV/AIDS Supported	No. of public education organised	2	2	3	3	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
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2019	Construction of 1no. CHPS Compound with borehole and Accommodation at Bepoase by Dec. 2019
Support Health intervention programmes of Ghana Health Service (e.g. Immunization and Measles) by Dec. 2019	Completion of 1no. CHPS Compound with borehole and Accommodation at Govinakrom by Dec. 2019
Organize medical screening for food and drink vendors	Completion of 1no. CHPS Compound with borehole and Accommodation at Obouho Nyarko by Dec. 2019

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME3: SOCIAL SERVICES DELIVERY

##### SUB-PROGRAMME 3.3 Social Welfare and Community Services

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

To promote social protection interventions for the poor and vulnerable as well as child development and Gender Activities

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

The sub-programme seeks to promote integration and protection for the vulnerable and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. The programme is delivered through establishment of income generation activities, performance of demonstration and handicrafts.

Other organizations involved in the delivering of the programme include the Social Development department, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of fifteen (15). The programmed is faced with several challenges which include inadequate logistics and funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Support for PWDs	PWDs given monies for business, education and medical purposes	123	201	238	270	300	325
LEAP cash transfer	Beneficiaries supported with monies	700	800	800	800	800	600
Sensitisation of basic schools on HIV & Teenage pregnancy issues	Basic schools sensitized	9	10	12	15	20	24
Organisation of income generation training	1 income generation training programme organised	0	1	1	1	1	1
Handling of child custody and non-maintenance cases	Child custody and maintenance cases handled	42	64	70	70	70	69
Registration of NGOs	NGOs registered	3	5	5	5	5	5
Monitoring and registration of day care centres	Day care centres registered and 3 monitored	24	6	6	6	6	6

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

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

Operations	Projects
Support people living with disabilities in the	

District by Dec. 2019	
Assist 600 vulnerable with LEAP and free NHIS by Dec. 2019	
Undertake gender mainstreaming programmes by the end of the third quarter 2019	
Register 500 vulnerable by Dec. 2019	
Register, inspect and build the capacity of NGO operators by Dec. 2019	

Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well. The staff strength of this sub- programme is three (3). The challenges here include lack of Funds and logistics.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District would measure 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized	3	4	4	4	4	4

## BUDGET SUB- PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

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

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly. The organizational units involved would be the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF and DACF.

### 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 outreach registration activities within the Municipality to capture Births and Deaths by Dec. 2017	Office Equipments and Furniture procured by Dec 2019



## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

**1. Budget Programme Objectives**

The budget programme objective is to improve crop production, livestock and poultry development for food security and income generation as well as Tourism.

**2. Budget Programme Description**

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain to enhance food security and income generation.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Agricultural Development

**1. Budget Sub-Programme Objective**

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the District.

**2. Budget Sub-Programme Description**

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer-training on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF,DACF and Donor with a staff strength of (13) thirteen.

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1	1

<b>Vaccinations undertaken on</b>	Number of animals/ birds vaccinated						
		2,500	1,800	3000	3,500	4,000	4,500
<ul style="list-style-type: none"> <li>• Livestock</li> <li>• Poultry</li> </ul>		10,800	8,200	20,000	20,500	20,100	20,150
<b>Coverage of flagship Agricultural Programmes of planting for food and jobs and planting for export and rural development</b>	Number of beneficiaries	483	280	650	700	750	800
<b>Subsidized agricultural inputs distributed to farmers</b>	Quantity of subsidized agric. Inputs received by farmers						
		183bags	132bags	300bags	350bags	400bags	450bags
<ul style="list-style-type: none"> <li>• Seeds (maize)</li> <li>• Fertilizers</li> </ul>		3,750bags	2,000bags	4,500bags	5,000bags	5,500bags	6,000bags
<b>Construction of Market Sheds, Warehouse and Urinal</b>	Number of market sheds constructed	3	0	1	1	1	1

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

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

Operations	Projects
Organize Farmer's Day activities by Dec. 2019	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2019	Provide office furniture
Coverage of flagship Agricultural Programmes of planting for food and jobs and planting for export and rural development by Dec 2019	Provide office computers
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2019	
Monitor the activities of extension officers	
Organize farm training for youth in Agri-Business by March, 2019	
Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through Crops and livestock Census annually	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

To mitigate against climate change effects and improve the general sanitation conditions of the District through prudent measures. The objective is to promote proactive planning to prevent and mitigate disasters in the District.

#### 2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes. Sanitation logistics and refuse containers will be procured.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community based organisations to respond effectively to disasters and improve sanitation.

#### 2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars. Sanitation logistics and refuse containers will be procured.

The organisational units involved are NADMO, Ghana National Fire Service, Ministry of Food and Agriculture, EPA and the Central Administration.

The sub programme would be funded by DACF, IGF and DDF. There are a total of (14)fourteen employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Disaster prevention and management programmes implemented</b>	No. disaster prevention and management activities carried out	3	20	20	20	20	20
<b>Logistics and relief items provided</b>	Number of beneficiaries	52	0	30	35	50	50

<b>Refuse containers procured</b>	4 No. of refuse containers procured	4	0	4	4	15	15
<b>Refuse dumps district wide cleared</b>	No. of refuse dumps cleared	4	2	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
Undertake Community educational programme on floods, domestic and bushfire control	Procure 4 Community Refuse containers
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	Sanitation improvement package
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2019	Dislodging of Assembly Toilets
Formation and training of Disaster volunteer groups district wide	
Clearing of refuse dumps District wide	

### Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,313,380		
130201 17.1 Strengthen domestic resource mob.	6,638,090	220,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	947,659		
300102 6.1 Universal access to safe drinking water by 2030	0	187,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	57,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202 11.2 Improve transport and road safety	0	188,379		
410101 Deepen political and administrative decentralisation	0	551,050		
420101 16.6 Dev. effect. actable & transparent insts at all levels	0	409,037		
510301 17.17 Encourage PPPs and CS partnerships	0	17,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	720,149		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	81,413		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,099,235		
550201 2.1 End hunger and ensure access to sufficient food	0	292,778		
550302 16.9 Provide legal identity incl. birth registration	0	7,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	343,055		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	115,257		
590202 16.2 End abuse, exploitation and violence	0	30,000		
640202 8.5 Achieve full and prtive employment and decent work for all	0	11,000		
<b>Grand Total ¢</b>	<b>6,638,090</b>	<b>6,620,392</b>	<b>17,698</b>	<b>0.27</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>173 01 01 001 23</b>	<b>6,638,090.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0002				
From foreign governments(Current)	6,202,290.39	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,247,328.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,701,859.52	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	296,833.95	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	96,580.92	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	508,275.00	0.00	0.00	0.00
<i>Output</i> 0003				
Property income [GFS]	70,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1413001 Property Rate	45,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415038 Rental of Facilities	15,000.00	0.00	0.00	0.00
Sales of goods and services	358,500.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	80,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Loto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	500.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	40,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422142 Marketing Companies	500.00	0.00	0.00	0.00
1422153 Licence of Business	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1423001 Markets	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423005 Registration of Contractors	20,300.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fees	1,000.00	0.00	0.00	0.00
1423018 Loading Fees	10,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	600.00	0.00	0.00	0.00
1423433 Registration of NGO's	800.00	0.00	0.00	0.00
1423473 Sale of Plants	2,200.00	0.00	0.00	0.00
1423484 Sale of Vegetables	200.00	0.00	0.00	0.00
1423527 Tender Documents	20,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430015 Fines	200.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	6,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,638,090.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	6,620,392	6,633,526	6,578,121
<b>GOG Sources</b>	0	0	0	1,326,210	1,338,507	1,333,412
Management and Administration	0	0	0	404,691	408,738	408,738
Infrastructure Delivery and Management	0	0	0	148,519	149,520	143,944
Social Services Delivery	0	0	0	452,978	457,375	457,507
Economic Development	0	0	0	320,023	322,873	323,223
<b>IGF Sources</b>	0	0	0	435,800	436,638	440,158
Management and Administration	0	0	0	349,800	350,638	353,298
Infrastructure Delivery and Management	0	0	0	74,000	74,000	74,740
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,701,860	3,701,860	3,636,464
Management and Administration	0	0	0	644,037	644,037	650,477
Infrastructure Delivery and Management	0	0	0	1,218,818	1,218,818	1,128,591
Social Services Delivery	0	0	0	1,724,005	1,724,005	1,741,245
Economic Development	0	0	0	85,000	85,000	85,850
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
<b>DACF PWD Sources</b>	0	0	0	111,056	111,056	112,167
Social Services Delivery	0	0	0	111,056	111,056	112,167
<b>DONOR POOLED Sources</b>	0	0	0	185,778	185,778	187,636
Economic Development	0	0	0	185,778	185,778	187,636
<b>DDF Sources</b>	0	0	0	559,688	559,688	565,285
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	38,841	38,841	39,229
Social Services Delivery	0	0	0	469,434	469,434	474,128
<b>Grand Total</b>	0	0	0	6,620,392	6,633,526	6,578,121

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

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	6,620,392	6,633,526	6,578,121
<b>Management and Administration</b>	0	0	0	1,749,941	1,754,825	1,767,440
<b>SP1.1: General Administration</b>	0	0	0	796,092	799,095	804,052
<b>21 Compensation of employees [GFS]</b>	0	0	0	300,362	303,365	303,365
211 Wages and salaries [GFS]	0	0	0	295,742	298,699	298,699
21110 Established Position	0	0	0	216,612	218,778	218,778
21111 Wages and salaries in cash [GFS]	0	0	0	41,130	41,541	41,541
21112 Wages and salaries in cash [GFS]	0	0	0	38,000	38,380	38,380
212 Social contributions [GFS]	0	0	0	4,620	4,666	4,666
21210 Actual social contributions [GFS]	0	0	0	4,620	4,666	4,666
<b>22 Use of goods and services</b>	0	0	0	345,730	345,730	349,187
221 Use of goods and services	0	0	0	345,730	345,730	349,187
22101 Materials - Office Supplies	0	0	0	69,000	69,000	69,690
22102 Utilities	0	0	0	10,200	10,200	10,302
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	105,000	105,000	106,050
22106 Repairs - Maintenance	0	0	0	37,030	37,030	37,400
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	89,000	89,000	89,890
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31122 Other machinery and equipment	0	0	0	105,000	105,000	106,050
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	322,562	323,588	325,788
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,562	103,588	103,588
211 Wages and salaries [GFS]	0	0	0	102,562	103,588	103,588
21110 Established Position	0	0	0	102,562	103,588	103,588
<b>22 Use of goods and services</b>	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	160,000	160,000	161,600
<b>31 Non Financial Assets</b>	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31113 Other structures	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	97,340	97,963	98,313

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	62,340	62,963	62,963
211 Wages and salaries [GFS]	0	0	0	62,340	62,963	62,963
21110 Established Position	0	0	0	62,340	62,963	62,963
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP1.4: Legislative Oversights</b>	0	0	0	429,357	429,357	433,651
<b>22 Use of goods and services</b>	0	0	0	129,357	129,357	130,651
221 Use of goods and services	0	0	0	129,357	129,357	130,651
22107 Training - Seminars - Conferences	0	0	0	69,917	69,917	70,616
22109 Special Services	0	0	0	59,440	59,440	60,034
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000
<b>SP1.5: Human Resource Management</b>	0	0	0	104,590	104,822	105,636
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	81,413	81,413	82,227
221 Use of goods and services	0	0	0	81,413	81,413	82,227
22107 Training - Seminars - Conferences	0	0	0	81,413	81,413	82,227
<b>Infrastructure Delivery and Management</b>	0	0	0	1,480,178	1,481,179	1,386,504
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	89,870	90,198	84,708
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,870	33,198	33,198
211 Wages and salaries [GFS]	0	0	0	32,870	33,198	33,198
21110 Established Position	0	0	0	32,870	33,198	33,198
<b>22 Use of goods and services</b>	0	0	0	29,700	29,700	29,997
221 Use of goods and services	0	0	0	29,700	29,700	29,997
22101 Materials - Office Supplies	0	0	0	3,200	3,200	3,232
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	27,300	27,300	21,513
311 Fixed assets	0	0	0	27,300	27,300	21,513
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31122 Other machinery and equipment	0	0	0	19,300	19,300	13,433
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,390,308	1,390,981	1,301,796

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,270	67,943	67,943
211 Wages and salaries [GFS]	0	0	0	67,270	67,943	67,943
21110 Established Position	0	0	0	67,270	67,943	67,943
<b>22 Use of goods and services</b>	0	0	0	333,972	333,972	337,312
221 Use of goods and services	0	0	0	333,972	333,972	337,312
22101 Materials - Office Supplies	0	0	0	260,593	260,593	263,199
22105 Travel - Transport	0	0	0	7,100	7,100	7,171
22106 Repairs - Maintenance	0	0	0	66,279	66,279	66,942
<b>31 Non Financial Assets</b>	0	0	0	989,066	989,066	896,542
311 Fixed assets	0	0	0	989,066	989,066	896,542
31111 Dwellings	0	0	0	339,725	339,725	240,707
31113 Other structures	0	0	0	490,000	490,000	494,900
31122 Other machinery and equipment	0	0	0	44,841	44,841	45,289
31131 Infrastructure Assets	0	0	0	114,500	114,500	115,645
<b>Social Services Delivery</b>	0	0	0	2,765,473	2,769,870	2,793,127
<b>SP3.1 Education and Youth Development</b>	0	0	0	720,149	720,149	727,350
<b>22 Use of goods and services</b>	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>28 Other expense</b>	0	0	0	37,019	37,019	37,389
282 Miscellaneous other expense	0	0	0	37,019	37,019	37,389
28210 General Expenses	0	0	0	37,019	37,019	37,389
<b>31 Non Financial Assets</b>	0	0	0	666,130	666,130	672,791
311 Fixed assets	0	0	0	666,130	666,130	672,791
31112 Nonresidential buildings	0	0	0	629,111	629,111	635,402
31131 Infrastructure Assets	0	0	0	37,019	37,019	37,389
<b>SP3.2 Health Delivery</b>	0	0	0	1,600,692	1,602,206	1,616,699
<b>21 Compensation of employees [GFS]</b>	0	0	0	151,402	152,916	152,916
211 Wages and salaries [GFS]	0	0	0	151,402	152,916	152,916
21110 Established Position	0	0	0	151,402	152,916	152,916
<b>22 Use of goods and services</b>	0	0	0	478,510	478,510	483,295
221 Use of goods and services	0	0	0	478,510	478,510	483,295
22101 Materials - Office Supplies	0	0	0	173,255	173,255	174,988
22103 General Cleaning	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	13,255	13,255	13,388
<b>31 Non Financial Assets</b>	0	0	0	970,780	970,780	980,488
311 Fixed assets	0	0	0	970,780	970,780	980,488
31112 Nonresidential buildings	0	0	0	917,725	917,725	926,902
31122 Other machinery and equipment	0	0	0	53,055	53,055	53,586
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	444,632	447,515	449,078

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	288,375	291,258	291,258
211 Wages and salaries [GFS]	0	0	0	288,375	291,258	291,258
21110 Established Position	0	0	0	288,375	291,258	291,258
<b>22 Use of goods and services</b>	0	0	0	35,201	35,201	35,553
221 Use of goods and services	0	0	0	35,201	35,201	35,553
22101 Materials - Office Supplies	0	0	0	2,201	2,201	2,223
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
271 Social security benefits	0	0	0	10,000	10,000	10,100
27111 Social Security Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	111,056	111,056	112,167
282 Miscellaneous other expense	0	0	0	111,056	111,056	112,167
28210 General Expenses	0	0	0	111,056	111,056	112,167
<b>Economic Development</b>	0	0	0	594,801	597,651	600,749
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	15,514	15,649	15,669
<b>21 Compensation of employees [GFS]</b>	0	0	0	13,514	13,649	13,649
211 Wages and salaries [GFS]	0	0	0	13,514	13,649	13,649
21110 Established Position	0	0	0	13,514	13,649	13,649
<b>22 Use of goods and services</b>	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	500	500	505
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
<b>SP4.2 Agricultural Development</b>	0	0	0	579,287	582,002	585,080
<b>21 Compensation of employees [GFS]</b>	0	0	0	271,509	274,224	274,224
211 Wages and salaries [GFS]	0	0	0	271,509	274,224	274,224
21110 Established Position	0	0	0	271,509	274,224	274,224
<b>22 Use of goods and services</b>	0	0	0	307,778	307,778	310,856
221 Use of goods and services	0	0	0	307,778	307,778	310,856
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22102 Utilities	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	115,778	115,778	116,936
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>Environmental and Sanitation Management</b>	0	0	0	30,000	30,000	30,300
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	20,000	20,000	20,200

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	6,620,392	6,633,526	6,578,121



2019 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Ayisiano-Coaltar Management and Administration	1,247,326	1,683,639	2,415,001	5,345,966	83,750	262,050	70,000	455,800	0	0	0	0	237,191	589,275	745,466	6,630,990	
Central Administration	404,691	604,037	340,000	1,348,728	83,750	266,050	0	349,800	0	0	0	0	51,413	0	51,413	1,749,941	
Administration (Assembly Office)	404,691	599,037	335,000	1,338,728	83,750	256,050	0	339,800	0	0	0	0	51,413	0	51,413	1,729,941	
Finance	0	5,000	5,000	10,000	0	10,000	0	10,000	0	0	0	0	0	0	0	20,000	
Infrastructure Delivery and Management	100,140	359,672	907,525	1,367,337	0	4,000	70,000	74,000	0	0	0	0	0	38,841	38,841	1,480,178	
Physical Planning	32,870	27,700	27,300	87,870	0	2,000	0	2,000	0	0	0	0	0	0	0	89,870	
Office of Departmental Head	32,870	2,700	27,300	62,870	0	0	0	0	0	0	0	0	0	0	0	62,870	
Town and Country Planning	0	25,000	0	25,000	0	2,000	0	2,000	0	0	0	0	0	0	0	27,000	
Works	67,270	33,1972	886,225	1,279,467	0	2,000	70,000	72,000	0	0	0	0	0	38,841	38,841	1,390,308	
Office of Departmental Head	67,270	0	0	67,270	0	2,000	0	2,000	0	0	0	0	0	0	0	69,270	
Public Works	0	247,083	889,725	836,818	0	0	70,000	70,000	0	0	0	0	0	38,841	38,841	945,659	
Water	0	75,000	112,000	187,000	0	0	0	0	0	0	0	0	0	0	0	187,000	
Feeder Roads	0	9,879	178,500	188,379	0	0	0	0	0	0	0	0	0	0	0	188,379	
Social Services Delivery	457,474	569,730	1,167,476	2,194,680	0	8,000	0	8,000	0	0	0	0	0	469,434	469,434	2,763,170	
Education, Youth and Sports	0	52,019	506,410	580,429	0	2,000	0	2,000	0	0	0	0	0	157,720	157,720	720,149	
Education	0	52,019	506,410	580,429	0	2,000	0	2,000	0	0	0	0	0	157,720	157,720	720,149	
Health	141,755	179,510	626,225	941,490	0	2,000	0	2,000	0	0	0	0	0	297,500	297,500	1,240,990	
Environmental Health Unit	141,755	161,000	0	302,755	0	2,000	0	2,000	0	0	0	0	0	0	304,755		
Hospital services	0	18,510	626,225	638,735	0	0	0	0	0	0	0	0	0	297,500	297,500	936,235	
Waste Management	0	290,000	38,841	328,841	0	0	0	0	0	0	0	0	0	14,214	14,214	343,055	
Social Welfare & Community Development	306,073	43,201	0	349,274	0	2,000	0	2,000	0	0	0	0	0	0	0	462,330	
Office of Departmental Head	306,073	2,201	0	308,274	0	2,000	0	2,000	0	0	0	0	0	0	0	421,330	
Social Welfare	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	
Community Development	0	11,000	0	11,000	0	0	0	0	0	0	0	0	0	0	0	11,000	

Monday, March 4, 2019 17:31:25

Page 65

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	Grand Total
Birth and Death	9,646	5,000	0	14,646	0	2,000	0	2,000	0	0	0	0	0	0	0	16,646	
Economic Development	265,023	120,000	0	405,023	0	4,000	0	4,000	0	0	0	0	185,778	0	185,778	594,801	
Agriculture	271,509	105,000	0	376,509	0	2,000	0	2,000	0	0	0	0	185,778	0	185,778	564,287	
Trade, Industry and Tourism	13,514	15,000	0	28,514	0	2,000	0	2,000	0	0	0	0	0	0	0	30,514	
Office of Departmental Head	13,514	0	0	13,514	0	0	0	0	0	0	0	0	0	0	0	13,514	
Cottage Industry	0	15,000	0	15,000	0	2,000	0	2,000	0	0	0	0	0	0	0	17,000	
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	

Monday, March 4, 2019 17:31:25

Page 66

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 404,691
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	404,691
Objective	000000	Compensation of Employees		404,691
Program	91001	Management and Administration		404,691
Sub-Program	91001001	SP1.1: General Administration		216,612
Operation	000000		0.0 0.0 0.0	216,612

			Wages and salaries [GFS]	216,612
	2111001	Established Post		216,612
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		102,562
Operation	000000		0.0 0.0 0.0	102,562

			Wages and salaries [GFS]	102,562
	2111001	Established Post		102,562
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		62,340
Operation	000000		0.0 0.0 0.0	62,340

			Wages and salaries [GFS]	62,340
	2111001	Established Post		62,340
Sub-Program	91001005	SP1.5: Human Resource Management		23,177
Operation	000000		0.0 0.0 0.0	23,177

			Wages and salaries [GFS]	23,177
	2111001	Established Post		23,177

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 339,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	83,750
Objective	000000	Compensation of Employees		83,750
Program	91001	Management and Administration		83,750
Sub-Program	91001001	SP1.1: General Administration		83,750
Operation	000000		0.0 0.0 0.0	83,750

			Wages and salaries [GFS]	79,130
	2111102	Monthly paid and casual labour		41,130
	2111208	Funeral Grants		3,000
	2111237	Risk Allowance		5,000
	2111243	Transfer Grants		30,000
	Social contributions [GFS]			4,620
	2121001	13 Percent SSF Contribution		4,620

			Use of goods and services	241,050
Objective	410101	Deepen political and administrative decentralisation		241,050
Program	91001	Management and Administration		241,050
Sub-Program	91001001	SP1.1: General Administration		185,730
Operation	917303	910803 - Protocol services	1.0 1.0 1.0	185,730

			Use of goods and services	185,730
	2210101	Printed Material and Stationery		25,000
	2210102	Office Facilities, Supplies and Accessories		5,000
	2210103	Refreshment Items		10,000
	2210109	Spare Parts		4,000
	2210110	Specialised Stock		5,000
	2210201	Electricity charges		5,000
	2210202	Water		1,000
	2210203	Telecommunications		3,000
	2210204	Postal Charges		200
	2210207	Fire Fighting Accessories		1,000
	2210301	Clearing Materials		2,000
	2210404	Hotel Accommodations		3,500
	2210406	Rental of Vehicles		2,000
	2210502	Maintenance and Repairs - Official Vehicles		5,000
	2210503	Fuel and Lubricants - Official Vehicles		45,000
	2210510	Other Night allowances		10,000
	2210511	Local travel cost		5,000
	2210602	Repairs of Residential Buildings		4,000
	2210603	Repairs of Office Buildings		3,030
	2210604	Maintenance of Furniture and Fixtures		2,000
	2210606	Maintenance of General Equipment		3,000
	2210611	Maintenance of Markets		5,000
	2210711	Public Education and Sensitization		3,000
	2210801	Local Consultants Fees		25,000
	2210904	Substructure Allowances		7,000
	2210909	Operational Enhancement Expenses		2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001004	SP1.4: Legislative Oversight				55,320
Operation	917304	910804 - Legislative enactment and oversight	1.0	1.0	1.0	25,400
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,400
	2210708	Refreshments				7,000
	2210904	Substructure Allowances				5,200
Operation	917305	910805 - Administrative and technical meetings	1.0	1.0	1.0	13,200
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				29,920
	2210708	Refreshments				8,400
	2210904	Substructure Allowances				5,280
<b>Other expense</b>						
						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	917303	910803 - Protocol services	1.0	1.0	1.0	15,000
Miscellaneous other expense						
	2821001	Insurance and compensation				15,000
	2821007	Court Expenses				3,000
	2821008	Awards and Rewards				3,000
	2821009	Donations				3,000
	2821010	Contributions				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum				
<b>Other expense</b>						
						100,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001004	SP1.4: Legislative Oversight				100,000
Operation	917315	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				100,000
<b>Non Financial Assets</b>						
						200,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001004	SP1.4: Legislative Oversight				200,000
Project	917316	910805 - Administrative and technical meetings	1.0	1.0	1.0	200,000
Fixed assets						
	3111311	Drainage				200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				634,037
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum				
<b>Use of goods and services</b>						
						499,037
Objective	130201	17.1 Strengthen domestic resource mob.				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				200,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	160,000
Use of goods and services						
	2210908	Property Valuation Expenses				160,000
Operation	917301	911303 - Revenue collection and management	1.0	1.0	1.0	40,000
Use of goods and services						
	2210113	Feeding Cost				40,000
	2210509	Other Travel and Transportation				10,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Objective	410101	Deepen political and administrative decentralisation				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001001	SP1.1: General Administration				160,000
Operation	917303	910803 - Protocol services	1.0	1.0	1.0	90,000
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				90,000
	2210602	Repairs of Residential Buildings				40,000
	2210603	Repairs of Office Buildings				10,000
	2210902	Official Celebrations				10,000
Operation	917306	910806 - Security management	1.0	1.0	1.0	30,000
Use of goods and services						
	2210114	Rations				20,000
Operation	917309	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210909	Operational Enhancement Expenses				50,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				109,037
Program	91001	Management and Administration				109,037
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				35,000
Operation	917313	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
	2210708	Refreshments				10,000
Operation	917314	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services						
						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							10,000
	2210708	Refreshments							5,000
	2210711	Public Education and Sensitization							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight							74,037
Operation	917317	910804 - Legislative enactment and oversight	1.0	1.0	1.0				74,037
	Use of goods and services								74,037
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							44,037
	2210909	Operational Enhancement Expenses							30,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001005	SP1.5: Human Resource Management							30,000
Operation	917312	910802 - Personnel and Staff Management	1.0	1.0	1.0				30,000
	Use of goods and services								30,000
	2210710	Staff Development							30,000
	<b>Non Financial Assets</b>								<b>135,000</b>
Objective	410101	Deepen political and administrative decentralisation							135,000
Program	91001	Management and Administration							135,000
Sub-Program	91001001	SP1.1: General Administration							135,000
Project	917307	910801 - Procurement management	1.0	1.0	1.0				30,000
	Fixed assets								30,000
	3113108	Furniture and Fittings							30,000
Project	917308	910801 - Procurement management	1.0	1.0	1.0				30,000
	Fixed assets								30,000
	3112211	Office Equipment							30,000
Project	917310	910801 - Procurement management	1.0	1.0	1.0				25,000
	Fixed assets								25,000
	3112206	Plant and Machinery							25,000
Project	917311	910801 - Procurement management	1.0	1.0	1.0				50,000
	Fixed assets								50,000
	3112213	Communication equipment							50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

<b>Amount (GHe)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern							
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum							
	<b>Use of goods and services</b>								<b>51,413</b>
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.							51,413
Program	91001	Management and Administration							51,413
Sub-Program	91001005	SP1.5: Human Resource Management							51,413
Operation	917312	910802 - Personnel and Staff Management	1.0	1.0	1.0				51,413
	Use of goods and services								51,413
	2210710	Staff Development							51,413
	<b>Total Cost Centre</b>								<b>1,729,941</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	10,000
Objective	130201	17.1 strengthen domestic resource mob.		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		10,000
Operation	917318	911303 - Revenue collection and management	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	5,000
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	917318	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210112 Uniform and Protective Clothing				5,000

			Non Financial Assets	5,000
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Project	917319	911303 - Revenue collection and management	1.0 1.0 1.0	5,000

			Fixed assets	5,000
3111307 Road Signals				5,000

**Total Cost Centre** 20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70980	Education n.e.c	
Organisation	1730302000	Ayensuano-Coaltar_Education_Youth and Sports_Education	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003001	SP3.1 Education and Youth Development		2,000
Operation	917320	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	560,429
Function Code	70980	Education n.e.c		
Organisation	1730302000	Ayensuano-Coaltar_Education, Youth and Sports_Education		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

**Use of goods and services 15,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003001	SP3.1 Education and Youth Development		15,000

Operation	917321	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	8,000
-----------	--------	--	-------------	-------

Use of goods and services				8,000
	2210101	Printed Material and Stationery		8,000

Operation	917322	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
-----------	--------	--	-------------	-------

Use of goods and services				5,000
	2210703	Examination Fees and Expenses		5,000

Operation	917323	910403 - Development of youth, sports and culture	1.0 1.0 1.0	2,000
-----------	--------	---	-------------	-------

Use of goods and services				2,000
	2210118	Sports, Recreational and Cultural Materials		2,000

**Other expense 37,019**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		37,019
Program	91003	Social Services Delivery		37,019
Sub-Program	91003001	SP3.1 Education and Youth Development		37,019

Operation	917324	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	37,019
-----------	--------	--	-------------	--------

Miscellaneous other expense				37,019
	2821019	Scholarship and Bursaries		37,019

**Non Financial Assets 508,410**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		508,410
Program	91003	Social Services Delivery		508,410
Sub-Program	91003001	SP3.1 Education and Youth Development		508,410

Project	917325	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	37,019
---------	--------	--	-------------	--------

Fixed assets				37,019
	3113108	Furniture and Fittings		37,019

Project	917326	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	63,463
---------	--------	--	-------------	--------

Fixed assets				63,463
	3111205	School Buildings		63,463

Project	917327	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	67,928
---------	--------	--	-------------	--------

Fixed assets				67,928
	3111205	School Buildings		67,928

Project	917329	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	120,000
---------	--------	--	-------------	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Fixed assets				120,000
3111205 School Buildings				120,000
Project	917330	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	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	<i>Total By Fund Source</i>	157,720
Function Code	70980	Education n.e.c		
Organisation	1730302000	Ayensuano-Coaltar_Education, Youth and Sports_Education		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

**Non Financial Assets 157,720**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		157,720
Program	91003	Social Services Delivery		157,720
Sub-Program	91003001	SP3.1 Education and Youth Development		157,720

Project	917328	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	157,720
---------	--------	--	-------------	---------

Fixed assets				157,720
	3111205	School Buildings		157,720

**Total Cost Centre 720,149**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 141,755
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Compensation of employees [GFS]			141,755
Objective	000000	Compensation of Employees	141,755
Program	91003	Social Services Delivery	141,755
Sub-Program	91003002	SP3.2 Health Delivery	141,755
Operation	000000		141,755

Wages and salaries [GFS]			141,755
2111001	Established Post		141,755

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	917331	910503 - Public Health services	2,000

Use of goods and services			2,000
2210120	Purchase of Petty Tools/Implements		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 161,000
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			161,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	161,000
Program	91003	Social Services Delivery	161,000
Sub-Program	91003002	SP3.2 Health Delivery	161,000
Operation	917332	910503 - Public Health services	161,000

Use of goods and services			161,000
2210116	Chemicals and Consumables		161,000

**Total Cost Centre 304,755**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 638,735
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			18,510
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	18,510
Program	91003	Social Services Delivery	18,510
Sub-Program	91003002	SP3.2 Health Delivery	18,510
Operation	917333	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,255

Use of goods and services			9,255
2210104	Medical Supplies		9,255
Operation	917334	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	9,255

Use of goods and services			9,255
2210711	Public Education and Sensitization		9,255

			Amount (GH¢)
Non Financial Assets			620,225
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	620,225
Program	91003	Social Services Delivery	620,225
Sub-Program	91003002	SP3.2 Health Delivery	620,225
Project	917335	910502 - Clinical services	221,790

Fixed assets			221,790
3111202	Clinics		221,790
Project	917336	910502 - Clinical services	398,435

Fixed assets			398,435
3111202	Clinics		398,435

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 297,500
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Non Financial Assets			297,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	297,500
Program	91003	Social Services Delivery	297,500
Sub-Program	91003002	SP3.2 Health Delivery	297,500
Project	917337	910502 - Clinical services	297,500

Fixed assets			297,500
3111202	Clinics		297,500

**Total Cost Centre 936,235**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70510	Waste management		<b>Total By Fund Source</b> 328,841
Organisation	1730500001	Ayensuano-Coaltar_Waste Management_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	290,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			290,000
Program	91003	Social Services Delivery			290,000
Sub-Program	91003002	SP3.2 Health Delivery			290,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		160,000

Use of goods and services				160,000
2210302 Contract Cleaning Service Charges				160,000
Operation	917338	910903 - Liquid waste management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				100,000
Operation	917340	910902 - Solid waste management	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210517 Fuel Allocation To Waste Management Department				30,000

				Non Financial Assets	38,841
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			38,841
Program	91003	Social Services Delivery			38,841
Sub-Program	91003002	SP3.2 Health Delivery			38,841
Project	917341	910901 - Environmental sanitation Management	1.0 1.0 1.0		38,841

Fixed assets				38,841
3112206 Plant and Machinery				38,841

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70510	Waste management		<b>Total By Fund Source</b> 14,214
Organisation	1730500001	Ayensuano-Coaltar_Waste Management_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Non Financial Assets	14,214
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			14,214
Program	91003	Social Services Delivery			14,214
Sub-Program	91003002	SP3.2 Health Delivery			14,214
Project	917341	910901 - Environmental sanitation Management	1.0 1.0 1.0		14,214

Fixed assets				14,214
3112206 Plant and Machinery				14,214

**Total Cost Centre** 343,055

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 306,509
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Compensation of employees [GFS]	271,509
Objective	000000	Compensation of Employees			271,509
Program	91004	Economic Development			271,509
Sub-Program	91004002	SP4.2 Agricultural Development			271,509
Operation	000000		0.0 0.0 0.0		271,509

Wages and salaries [GFS]				271,509
2111001 Established Post				271,509

				Use of goods and services	35,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			35,000
Program	91004	Economic Development			35,000
Sub-Program	91004002	SP4.2 Agricultural Development			35,000
Operation	917342	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		35,000

Use of goods and services				35,000
2210101 Printed Material and Stationery				5,000
2210201 Electricity charges				5,000
2210202 Water				5,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210602 Repairs of Residential Buildings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70421	Agriculture cs		<b>Total By Fund Source</b> 2,000
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	2,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			2,000
Program	91004	Economic Development			2,000
Sub-Program	91004002	SP4.2 Agricultural Development			2,000
Operation	917646	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

**Use of goods and services** 70,000

Objective 560201 2.1 End hunger and ensure access to sufficient food 70,000

Program 91004 Economic Development 70,000

Sub-Program 91004002 SP4.2 Agricultural Development 70,000

Operation 917347 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210511 Local travel cost 5,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

Operation 917348 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 15,000

Use of goods and services 15,000

2210511 Local travel cost 5,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 10,000

Operation 917349 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210902 Official Celebrations 40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	185,778
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

**Use of goods and services** 185,778

Objective 560201 2.1 End hunger and ensure access to sufficient food 185,778

Program 91004 Economic Development 185,778

Sub-Program 91004002 SP4.2 Agricultural Development 185,778

Operation 917343 910301 - Extension Services 1.0 1.0 1.0 62,889

Use of goods and services 62,889

2210116 Chemicals and Consumables 10,000

2210511 Local travel cost 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 15,000

2210708 Refreshments 7,889

2210710 Staff Development 20,000

Operation 917344 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 62,889

Use of goods and services 62,889

2210511 Local travel cost 10,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 15,000

2210708 Refreshments 7,889

2210710 Staff Development 30,000

Operation 917345 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210101 Printed Material and Stationery 6,000

2210111 Other Office Materials and Consumables 3,000

2210201 Electricity charges 2,000

2210202 Water 2,000

2210203 Telecommunications 2,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210503 Fuel and Lubricants - Official Vehicles 15,000

2210602 Repairs of Residential Buildings 15,000

2210606 Maintenance of General Equipment 5,000

**Total Cost Centre** 564,287

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>62,870</b>
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		
<b>Compensation of employees [GFS]</b>				<b>32,870</b>
Objective	000000	Compensation of Employees		<b>32,870</b>
Program	91002	Infrastructure Delivery and Management		<b>32,870</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>32,870</b>
Operation	000000		0.0 0.0 0.0	<b>32,870</b>
Wages and salaries [GFS]				<b>32,870</b>
2111001 Established Post				<b>32,870</b>
<b>Use of goods and services</b>				<b>2,700</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>2,700</b>
Program	91002	Infrastructure Delivery and Management		<b>2,700</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>2,700</b>
Operation	917350	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>2,700</b>
Use of goods and services				<b>2,700</b>
2210101 Printed Material and Stationery				<b>2,200</b>
2210120 Purchase of Petty Tools/Implements				<b>500</b>
<b>Non Financial Assets</b>				<b>27,300</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>27,300</b>
Program	91002	Infrastructure Delivery and Management		<b>27,300</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>27,300</b>
Project	917351	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>6,000</b>
Fixed assets				<b>6,000</b>
3112105 Motor Bike, bicycles etc				<b>6,000</b>
Project	917352	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>19,300</b>
Fixed assets				<b>19,300</b>
3112208 Computers and Accessories				<b>11,500</b>
3112212 Air Condition				<b>1,800</b>
3112214 Electrical Equipment				<b>4,500</b>
3112216 Security Equipment				<b>1,500</b>
Project	917353	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>2,000</b>
Fixed assets				<b>2,000</b>
3113160 WIP - Furniture and Fittings				<b>2,000</b>
<b>Total Cost Centre</b>				<b>62,870</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
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		
<b>Use of goods and services</b>				<b>2,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>2,000</b>
Program	91002	Infrastructure Delivery and Management		<b>2,000</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>2,000</b>
Operation	917354	911001 - Land acquisition and registration	1.0 1.0 1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>
2210120 Purchase of Petty Tools/Implements				<b>500</b>
2210509 Other Travel and Transportation				<b>1,500</b>
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>25,000</b>
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		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		<b>25,000</b>
Program	91002	Infrastructure Delivery and Management		<b>25,000</b>
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		<b>25,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>
2210411 Rental of Network and ICT Equipments				<b>15,000</b>
2210511 Local travel cost				<b>5,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
<b>Total Cost Centre</b>				<b>27,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	308,274
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	306,073
Objective	000000	Compensation of Employees			306,073
Program	91003	Social Services Delivery			306,073
Sub-Program					17,698
Operation	000000		0.0 0.0 0.0		17,698

Wages and salaries [GFS]				17,698
2111001 Established Post				17,698
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		288,375
Operation	000000		0.0 0.0 0.0	288,375

Wages and salaries [GFS]				288,375
2111001 Established Post				288,375

				Use of goods and services	2,201
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			2,201
Program	91003	Social Services Delivery			2,201
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,201
Operation	917356	910601 - Social intervention programmes	1.0 1.0 1.0		2,201

Use of goods and services				2,201
2210101 Printed Material and Stationery				2,201

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	2,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
Operation	917356	910601 - Social intervention programmes	1.0 1.0 1.0		2,000

Use of goods and services				2,000
2210511 Local travel cost				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	111,056
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		

				Other expense	111,056
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			111,056
Program	91003	Social Services Delivery			111,056
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			111,056
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		111,056

Miscellaneous other expense				111,056
2821019 Scholarship and Bursaries				111,056

<i>Total Cost Centre</i>				421,330
--------------------------	--	--	--	---------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	1730802001	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	917358	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,500
2210708 Refreshments				2,500
Operation	917359	910601 - Social intervention programmes	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				2,500
2210708 Refreshments				2,500
Operation	917360	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210708 Refreshments				5,000
<b>Social benefits [GFS]</b>				<b>10,000</b>
Objective	590202	16.2 End abuse, exploitation and violence		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000
Social security benefits				10,000
2711101 National Health Insurance Scheme				10,000
<b>Total Cost Centre</b>				<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	11,000
Function Code	70620	Community Development		
Organisation	1730803001	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>11,000</b>
Objective	640202	8.5 Achieve full and prdrtive employment and decent work for all		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,000
Operation	917362	910603 - Community mobilization	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210511 Local travel cost				8,000
2210708 Refreshments				3,000
<b>Total Cost Centre</b>				<b>11,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 67,270
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]	67,270
Objective	000000	Compensation of Employees		67,270
Program	91002	Infrastructure Delivery and Management		67,270
Sub-Program	91002002	SP2.2 Infrastructure Development		67,270
Operation	000000		0.0 0.0 0.0	67,270

Wages and salaries [GFS]		67,270
2111001	Established Post	67,270

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70610	Housing development	
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002002	SP2.2 Infrastructure Development		2,000
Operation	917363	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210101	Printed Material and Stationery	500
2210505	Running Cost - Official Vehicles	1,500

**Total Cost Centre 69,270**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 70,000
Function Code	70610	Housing development	
Organisation	1731002001	Ayensuano-Coaltar_Works_Public Works_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	917371	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	70,000

Fixed assets		70,000
3111304	Markets	70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 836,818
Function Code	70610	Housing development	
Organisation	1731002001	Ayensuano-Coaltar_Works_Public Works_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	247,093
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		247,093
Program	91002	Infrastructure Delivery and Management		247,093
Sub-Program	91002002	SP2.2 Infrastructure Development		247,093
Operation	917364	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	185,093

Use of goods and services				185,093
2210108 Construction Material				185,093
Operation	917365	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	62,000

Use of goods and services				62,000
2210617 Street Lights/Traffic Lights				62,000

			Non Financial Assets	589,725
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		589,725
Program	91002	Infrastructure Delivery and Management		589,725
Sub-Program	91002002	SP2.2 Infrastructure Development		589,725
Project	917366	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111304 Markets				250,000
Project	917367	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	154,118

Fixed assets				154,118
3111103 Bungalows/Flats				154,118
Project	917368	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	101,401

Fixed assets				101,401
3111103 Bungalows/Flats				101,401
Project	917369	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	84,206

Fixed assets				84,206
3111103 Bungalows/Flats				84,206

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 38,841
Function Code	70610	Housing development	
Organisation	1731002001	Ayensuano-Coaltar_Works_Public Works_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	38,841
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		38,841
Program	91002	Infrastructure Delivery and Management		38,841
Sub-Program	91002002	SP2.2 Infrastructure Development		38,841
Project	917370	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	38,841

Fixed assets				38,841
3112204 Networking and ICT Equipments				38,841

<b>Total Cost Centre</b>				<b>945,659</b>
--------------------------	--	--	--	----------------

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	187,000
Function Code	70630	Water supply		
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>75,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002002	SP2.2 Infrastructure Development		75,000
Operation	917372	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210120 Purchase of Petty Tools/Implements				75,000
<b>Non Financial Assets</b>				<b>112,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		112,000
Program	91002	Infrastructure Delivery and Management		112,000
Sub-Program	91002002	SP2.2 Infrastructure Development		112,000
Project	917373	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	112,000
Fixed assets				112,000
3113162 WIP - Water Systems				112,000
<b>Total Cost Centre</b>				<b>187,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,379
Function Code	70451	Road transport		
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>9,879</b>
Objective	390202	11.2 Improve transport and road safety		9,879
Program	91002	Infrastructure Delivery and Management		9,879
Sub-Program	91002002	SP2.2 Infrastructure Development		9,879
Operation	917374	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,600
Use of goods and services				5,600
2210502 Maintenance and Repairs - Official Vehicles				3,600
2210505 Running Cost - Official Vehicles				2,000
Operation	917375	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,279
Use of goods and services				4,279
2210601 Roads, Driveways and Grounds				4,279
<b>Non Financial Assets</b>				<b>8,500</b>
Objective	390202	11.2 Improve transport and road safety		8,500
Program	91002	Infrastructure Delivery and Management		8,500
Sub-Program	91002002	SP2.2 Infrastructure Development		8,500
Project	917376	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,000
Fixed assets				6,000
3112208 Computers and Accessories				6,000
Project	917377	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,500
Fixed assets				2,500
3113108 Furniture and Fittings				2,500
<b>Amount (GH¢)</b>				<b>170,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	170,000
Function Code	70451	Road transport		
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
<b>Non Financial Assets</b>				<b>170,000</b>
Objective	390202	11.2 Improve transport and road safety		170,000
Program	91002	Infrastructure Delivery and Management		170,000
Sub-Program	91002002	SP2.2 Infrastructure Development		170,000
Project	917378	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	170,000
Fixed assets				170,000
3111308 Feeder Roads				170,000

<i>Total Cost Centre</i>	188,379
--------------------------	---------

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 13,514
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1731101001	Ayensuano-Coaltar_Trade, Industry and Tourism_Office of Departmental Head_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
<b>Compensation of employees [GFS]</b>			<b>13,514</b>
Objective	000000	Compensation of Employees	13,514
Program	91004	Economic Development	13,514
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	13,514
Operation	000000		13,514
Wages and salaries [GFS]			13,514
2111001 Established Post			13,514
<i>Total Cost Centre</i>			<b>13,514</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1731103001	Ayensuano-Coaltar_Trade, Industry and Tourism_Cottage Industry_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	2,000
Objective	510301	17.17 Encourage PPPs and CS partnerships		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	917379	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
	2210101	Printed Material and Stationery		500
	2210511	Local travel cost		1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1731103001	Ayensuano-Coaltar_Trade, Industry and Tourism_Cottage Industry_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	15,000
Objective	510301	17.17 Encourage PPPs and CS partnerships		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Operation	917380	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
	2210909	Operational Enhancement Expenses		15,000

**Total Cost Centre** 17,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	917381	910701 - Disaster management	1.0 1.0 1.0	30,000

			Use of goods and services	30,000
	2210711	Public Education and Sensitization		10,000
	2211203	Emergency Works		20,000

**Total Cost Centre** 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 9,646
Function Code	71090	Social protection n.e.c.	
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

**Compensation of employees [GFS] 9,646**

Objective	000000	Compensation of Employees	9,646
Program	91003	Social Services Delivery	9,646
Sub-Program	91003002	SP3.2 Health Delivery	9,646
Operation	000000		9,646

Wages and salaries [GFS]			9,646
2111001	Established Post		9,646

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	71090	Social protection n.e.c.	
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

**Use of goods and services 2,000**

Objective	550302	16.9 Provide legal identity incl. birth registration	2,000
Program	91003	Social Services Delivery	2,000
Sub-Program	91003002	SP3.2 Health Delivery	2,000
Operation	917382	910111 - DATA COLLECTION	2,000

Use of goods and services			2,000
2210511	Local travel cost		2,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

**Use of goods and services 5,000**

Objective	550302	16.9 Provide legal identity incl. birth registration	5,000
Program	91003	Social Services Delivery	5,000
Sub-Program	91003002	SP3.2 Health Delivery	5,000
Operation	917383	910111 - DATA COLLECTION	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		1,000
2210711	Public Education and Sensitization		4,000

<b>Total Cost Centre</b>	16,646
<b>Total Vote</b>	6,638,090

2019 APPROPRIATION  
(in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Ayemsiante-Coaltar Management and Administration	1,247,326	1,683,439	2,445,001	5,245,768	83,750	282,050	70,000	455,800	0	0	0	0	237,191	589,275	745,466	6,639,890	
SP1.1: General Administration	404,694	604,037	340,000	1,348,728	83,750	266,050	0	349,800	0	0	0	0	51,413	0	51,413	1,749,941	
SP1.2: Finance and Revenue Mobilization	216,612	160,000	135,000	511,612	83,750	200,730	0	284,480	0	0	0	0	0	0	0	79,692	
SP1.3: Planning, Budgeting and Coordination	102,562	205,000	5,000	312,562	0	10,000	0	10,000	0	0	0	0	0	0	0	32,562	
SP1.4: Legislative Oversight	62,340	35,000	0	97,340	0	0	0	0	0	0	0	0	0	0	0	97,340	
SP1.5: Human Resource Management	0	174,037	200,000	374,037	0	55,320	0	55,320	0	0	0	0	0	0	0	429,357	
Infrastructure Delivery and Management	23,177	30,000	0	53,177	0	0	0	0	0	0	0	0	51,413	0	51,413	104,590	
SP2.1 Physical and Spatial Planning	100,140	359,672	907,525	1,367,337	0	4,000	70,000	74,000	0	0	0	0	0	38,841	38,841	1,480,178	
SP2.2 Infrastructure Development	32,870	27,700	27,300	87,870	0	2,000	0	2,000	0	0	0	0	0	0	0	89,870	
Social Services Delivery	67,270	351,972	886,225	1,279,467	0	2,000	70,000	72,000	0	0	0	0	0	38,841	38,841	1,390,308	
SP3.1 Education and Youth Development	457,474	569,730	1,167,476	2,194,680	0	8,000	0	8,000	0	0	0	0	0	469,434	469,434	2,753,170	
SP3.2 Health Delivery	17,698	0	0	17,698	0	0	0	0	0	0	0	0	0	0	0	17,698	
SP3.3 Social Welfare and Community Development	0	52,019	508,410	560,429	0	2,000	0	2,000	0	0	0	0	0	157,720	157,720	720,149	
Economic Development	151,402	474,510	659,066	1,284,978	0	4,000	0	4,000	0	0	0	0	0	311,714	311,714	1,600,692	
SP4.1 Trade, Tourism and Industrial development	288,375	43,201	0	331,576	0	2,000	0	2,000	0	0	0	0	0	0	0	44,632	
SP4.2 Agricultural Development	265,023	120,000	0	405,023	0	4,000	0	4,000	0	0	0	0	165,778	0	165,778	594,801	
Environmental and Sanitation Management	13,554	0	0	13,554	0	2,000	0	2,000	0	0	0	0	0	0	0	15,554	
SP5.1 Disaster prevention and Management	271,509	120,000	0	391,509	0	2,000	0	2,000	0	0	0	0	165,778	0	165,778	579,287	
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	