



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AYENSUANO DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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 28th June, 2012 with its District capital at Coalta.

POPULATION STRUCTURE

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 2019 is 94,282 made up of 46,361 males and 47,921 females.

2. VISION

“ A national local governance leader, delivering efficient and effective services to the citizens”.

3. MISSION

“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”.

4. GOALS

“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”.

4. CORE FUNCTIONS

The core functions of the Ayensuano District Assembly are outlined below:

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 municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district

- 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

5. DISTRICT ECONOMY

Economically, the District can be described as agrarian because it has about 64% of its labour force in the agricultural sector. This is followed by commerce which employs about 12% of the labour force and next to it is industry which is 11%.

a. AGRICULTURE

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.

b. MARKET CENTER

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.

c. ROAD NETWORK

Almost all the roads in the District are feeder roads. These are roads which are untarred and because of this, for the most part of the year are in bad condition making access to the communities very difficult and at times impossible during the rainy season. Thus, much needs to be done to help improve the road surface conditions to facilitate 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.

d. 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

e. 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.

f. 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.

6. KEY ACHIEVEMENTS IN 2019

The Assembly has chalked successes in the year 2019. 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 (DACF)

- 1.Completion of 1no. 2-Unit KG block at Teacher Mante
- 2.Completion of 1no 2-Unit KG block at Kwaboanta Junction
- 3.Completion of 3-Bedroom DCD Bungalow at coaltar
4. Completion of 3-Bedroom DCD Bungalow at Coaltar
- 5.Reshaping of Access roads District-wide(35KM)
6. 271 PWD's were supported through the provision of deep freezers,Industrial sewing machines,payment of school and medical fees

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.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

ITEM	2018		2019			2020	2021	2022	2023
	Budget	Actual as at 31 st Dec 2018	Budget	Actual as at 31 st July 2019	% performance as at 31 st July 2019				
Rates	80,000.00	39,788.34	90,100.00	89,336.43	99.15	120,100.00	132,110.00	145,321.00	159,853.1
Fees	370,733.00	115,653.00	121,800.00	43,965.00	36.10	80,000.00	88,000.00	96,800.00	106,480.00
Fines	800.00	0.00	200.00	0.00	0.00	200.00	220.00	242.00	266.20
Licenses	117,500.00	125,226.78	127,700.00	37,207.00	29.14	110,000.00	121,000.00	133,100.00	146,410.00
Land	22,000.00	137,269.06	155,000.00	128,050.00	82.61	200,000.00	220,000.00	242,000.00	266,200.00
Rent	22,500.00	19,160.00	15,000.00	300.00	2.00	15,000.00	16,500.00	18,150.00	19,965.00

Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	2,000.00	1,486.30	1,000.00	1,406.14	140.61	1,000.00	1,100.00	1,210.00	1,331.00	
Total	615,533.00	438,583.48	510,800.00	300,264.57	58.78	526,300.00	578,930.00	636,823.00	700,505.30	

REVENUE PERFORMANCE - ALL REVENUE SOURCES										
ITEM	2018		2019			2020	2021	2022	2023	
	Budget	Actual as at 31 st Dec 2018	Budget	Actual as at 31 st July 2019	% performance as at 31 st July 2019					Budget
	615,533.00	438,583.48	510,800.00	300,264.57	58.78	526,300.00	578,930.00	636,823.00	700,505.30	
Compensation transfer	1,141,418.00	1,000,088.28	1,247,328.00	867,527.54	69.55	2,223,873.64	2,268,351.10	2,313,718.10	2,359,992.46	
Goods and Services	34,803.38	13,240.25	96,580.92	0.00	0.00	105,189.98	107,293.80	109,439.70	111,628.50	

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transfer										
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,708,488.00	1,454,418.19	3,953,449.97	1,878,511.76	47.52	4,103,619.90	4,185,692.30	4,269,406.20	4,354,794.32	
DACF-MP	170,000.00	299,580.43	400,000.00	195,934.57	48.98	400,000.00	408,000.00	416,160.00	424,483.20	
DDF	559,688.00	495,292.00	1,570,274.00	1,109,233.40	70.64	981,630.94	1,001,263.60	1,021,288.90	1,041,714.70	
PWD FUND	111,254.64	244,780.36	218,297.64	127,711.48	58.50	220,000.00	224,400.00	228,888.00	233,465.80	
DP(CIDA)	81,537.50	112,578.30	185,778.16	130,044.71	70.00	185,778.16	189,493.72	193,283.60	197,149.30	
CLGL			178,420.00	1,738.00	55.15	200,000.00	204,000.00	208,080.00	212,241.60	
Total	6,422,722.14	4,058,561.29	8,360,928.69	4,610,966.03	55.15	8,946,392.62	9,167,424.52	9,397,087.50	9,423,733.58	

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b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES									
Expenditure	2018		2019			2020	2021	2022	2023
	Budget	Actual as at 31 st Dec 2018	Budget	Actual as at 31 st July 2019	% performance as at 31 st July 2019	Budget	Budget	Budget	Budget
Compensation and Services	1,395,918.00	1,152,935.68	1,327,948.00	919,052.01	69.21	2,287,605.64	2,516,366.20	2,768,002.82	3,044,803.11
Assets	1,185,208.22	1,460,391.84	2,512,461.09	1,669,227.23	66.44	3,062,209.23	3,368,430.15	3,705,273.16	4,075,800.48
	3,841,596.30	1,559,641.99	4,520,519.60	752,746.42	16.65	3,596,577.75	3,956,235.53	4,351,859.07	4,787,044.99
Total	6,422,722.52	4,172,969.51	8,360,928.69	3,341,025.66	39.96	8,946,392.62	9,841,031.88	10,825,135.07	11,907,648.58

2020 Composite Budget - Ayensuano District

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1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Improve decentralized planning
Promote proper maintenance culture
Enhance inclusive and equitable access to, and participation in quality education at all levels
Ensure effective Child protection and family welfare system
Policy objectives
Enhance the well-being of the aged

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Improve access to safe and reliable water supply services for all
Promote economic empowerment of women

Focused Area	Policy objectives	SDG
LOCAL GOVERNMENT AND DECENTRALISATION	Improve decentralized planning	Goal 11: 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
INFRASTRUCTURE MAINTENANCE	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: Achieve gender equality and empower all women and girls 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.		
CHILD AND FAMILY WELFARE	Ensure effective Child protection and family welfare system			
Focused Area	Policy objectives	SDG		
THE AGED	Enhance the well-being of the aged	Goal 1, Goal 3- End poverty in all its forms everywhere		

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WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	Goal 6- Ensure Availability and Sustainable Management of Water and Sanitation for All	6.1,	316,616.35.00
GENDER EQUALITY	Promote economic empowerment of women	Goal 5: Achieve gender equality and empower all women and girls Goal 8- Promote Sustained, Inclusive and Sustainable Economic Growth, Full and Productive Employment and Decent Work for All	8.5, 5.c, 5.a	10,000.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 10 – Reduce Inequality within and Among Countries	10.2, 10.3 10.4	10,000.00

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Focused Area	Policy objectives	SDG	SDG Target	Budget
EMPLOYMENT AND DECENT WORK	Promote the creation of decent jobs	Goal 8- Promote Sustained, Inclusive And Sustainable Economic Growth, Full And Productive Employment And Decent Work For All	8.3, 8.5	10,000.00
GENDER EQUALITY	Promote economic empowerment of women	Goal 8- Promote Sustained, Inclusive And Sustainable Economic Growth, Full And Productive Employment And Decent Work For All	8.5	20,000.00
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 10 – Reduce Inequality within and Among Countries	10.2, 10.3 10.4	10,000.00

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DISABILITY AND DEVELOPMENT	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Goal 10 – Reduce Inequality within and Among Countries	10.2, 10.3, 10.4	35,000.00
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2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Improved sanitation situation in urban and rural communities	% of population with access to improved sanitation	2018	15%	2019	20%	2020	30%
		2018	8	2019	8	2020	10
Improved Road Surface conditions	Number of refuse dump sites with skip containers	2018	43km	2019	65km	2020	100km
Improved quality of education	Length of feeder roads reshaped	2018	24	2019	30	2020	35
	Number of schools under the GSFP	2018	24	2019	30	2020	35

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Improved quality of education	Pupil : Teacher Ratio	2018		2019		2020	
	KG		44:1		44:1		30:1
	Primary		23:1		23:1		30:1
	JHS		15:1		15:1		25:1
Improved health care services	Number of schools monitored	2018	51	2019	42	2020	68
	Number of CHPS compound constructed	2018	2	2019	2	2020	2
	Number of communities sensitized on health related issues	2018	28	2019	25	2020	40
	Number sub-district health centres monitored	2018	7	2019	7	2020	7

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	Number of health workers trained	2018	35	2019	46	2020	68	
	Number of communities sensitized on HIV/AIDS	2018	28	2019	25	2020	40	
Enhanced social protection for the poor and vulnerable	Number of sensitization on Child welfare cases organized	2018	41	2019	39	2020	50	
	Number of poor and vulnerable benefiting from the Disability Fund	2018	430	2019	480	2020	540	
Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status				Target	
			Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Percentage change in IGF generation/ improved IGF mobilization	Rate of IGF growth	2018	41.96%	2019	68.8%	2020	70%	
	Number of revenue collectors trained	2018	22	2019	32	2020	45	

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Enhanced decentralization system	Number of Fee-Fixing Resolution public forum held	2018	2	2019	1	2020	2
	Number of town hall meetings/public hearings organized	2018	2	2019	1	2020	4
	Number of District Assembly staff trained	2018	0	2019	42	2020	60
	Number of Area Councils functioning	2018	0	2019	0	2020	3
	Percentage of approved District Assembly's Composite Annual Action Plan implemented	2018	66.6%	2019	61.7%	2020	80%
Improved Economic empowerment of women	Number of Women's groups formed and trained	2018	5	2019	0	2020	10
Enhanced internal security	Number of DiSEC meetings held	2018	4	2019	2	2020	4
	Number of security issues received and resolved by DiSEC	2018	3	2019	2	2020	0

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3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Valuation of Properties District-wide
- Update of revenue database by March 2020
- Empower taskforce to ensure land property developers pay approved fees
- Sensitize stakeholders/revenue education
- Training of revenue collectors on fee fixing and collection strategies

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

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 Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	3	3	1	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	3	1	3	1	3	3	3	3
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3	3	3
	No. of DA								

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	staff trained											
DPCU activities organised	No. of quarterly DPCU meetings organised	4	4	4	2	4	4	4	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	4	4	2	4	4	4	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared	Oct. 2018	Oct. 2018	Sept. 2018	Sept. 2018	Sept. 2019	Sept. 2020	Sept. 2021	Sept. 2022			

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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 Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		2019 Budget	2019 Actual	Budget Year 2020	Projections			
		2018 Budget	2018 Actual				Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Annual and	Annual									

Monthly Financial Statement of Accounts submitted.	Statement of Accounts submitted by	-	-	-	31 st march	31 st march	31 st march	31 st march
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	5	10	17	19	21	23
Revenue database updated	No. of census and data collection exercise organised	1	1	1	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

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Treasury and Accounting Activities	Procurement of office equipment
Value books	
Training of revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

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The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

2020 Composite Budget - Ayensuano District

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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 Assembly's estimate of future performance.

2020 Composite Budget - Ayensuano District

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MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		2019 Budget	2019 Actual	Budget Year 2020	Projections		
		2018 Budget	2018 Actual				Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
DPCU activities organised	No. of quarterly DPCU meetings organised	4	4	4	2	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	4	4	2	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared and submitted by:	Oct. 2018	Oct. 2018	Sept. 2018	Sept. 2018	Sept. 2019	Sept. 2020	Sept. 2021	Sept. 2022

Ayensuano District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		2019 Budget	2019 Actual	Budget Year 2020	Projections		
		2018 Budget	2018 Actual				Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	3	3	1	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	3	1	3	1	3	3	3	3
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3	3	3

Ayensuano District Assembly

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Procure motorbikes

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of DA staff built	No. of trainings organised	1	0	1	3	3	3	3	3
	No. of DA staff trained								
Appraisal staff annually	Number of staff appraisal conducted	4	4	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procure office Equipments

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Five(5) officer with support and oversight responsibilities from the District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		2019 Actual	2019 Budget	Projections				
		2018 Actual	2018 Budget			Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	
Statutory meetings convened	Number of meetings organized	4	4	2	4	4	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	1	2	2	2	2	2	2
Local planning schemes produced	No. of local plans prepared	3	3	1	3	3	3	3	3	3

Ayensuano District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Procure Office equipments
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		2019 Budget	2019 Actual	Projections			
		2018 Budget	2018 Actual			Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Drainage facilities provided	No. of culverts constructed	2	0	3	2	3	3	3	3
Boreholes constructed and mechanized	No. of boreholes constructed and mechanised	4	2	5	4	5	5	5	5
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	70KM	57KM	100KM	96KM	53KM	60KM	65KM	70KM

Ayensuano District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
Development control	Drilling of 15 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental

Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	2018		2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual						
Scholarships awarded to Needy but Brilliant Students	No. of students awarded with scholarship	100	109	120	60	140	160	180	200
Educational facilities provided	No. of classroom blocks constructed	2	3	5	8	8	8	8	8
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	5	5	5	5	5	5	5
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	2	4	4	4	4
Improve knowledge in	Number of	20	15	30	20	20	20	20	20

Ayensuano District Assembly

science and math's. and ICT in Basic and SHS	participants in STMIE clinics								
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit JHS Classroom Block with Ancillary facilities at Nana Apeatu
District Education Fund	Construction of 1 No. 2 Unit Classroom Block(Pavillion) with Ancillary facilities at kwaboanta D/A
Sports and culture	Supply of 300 piece of furniture for primary school pupils
	Construction of 1 No. 2 Unit Classroom Block(Pavillion) with Ancillary facilities at Amanase Presby

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and

analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	2018		2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual						
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	2	1	3	4	4	4
Health facilities provided	No. of CHPS compound constructed	2	1	2	1	2	2	2	2
Improved environmental sanitation	Number food vendors tested and certified	80	63	120	109	150	200	250	300
Improve access to Health care delivery	Number of health facilities equipped	3	1	3	2	4	4	4	4

Ayensuano District Assembly

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 6no. CHPS Compounds
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Thirteen(13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally

Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	2018		2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual						
PWD'S Fund disbursed	No. of PWD's supported	480	351	500	231		270	300	325
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	90	250	250	300	310	350	400
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	2	2	2	2	2	2	2	2

Ayensuano District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child right and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : 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 attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.

- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of 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 Assembly's estimate of future performance.

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		2019 Budget	2019 Actual	Budget Year 2020	Projections		
		2018 Budget	2018 Actual				Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Issuance of Burial Permits	No. of burial permits issued to the public	-	1	100	47	120	140	180	200
Reduce time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	-	-	20	10	9	8	5	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data collection	Procure office equipments

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirty(30) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	2018		2019	Indicative			
		Budget	Actual	Budget	Year 2020	Year 2021	Year 2022	Year 2023
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	150	200	300	350	400

Ayensuano District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Procure Building materials

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved

agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by twenty-one (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections					
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	500	428	600	340	700	800	900	1000
Subsidized agricultural inputs distributed to farmers	Quantity of subsidized agric. inputs received by farmers	183bags 3,750bags	250bags 4,000bags	300bags 4500bags	132bags 2000bags	300bags 4,500bags	350bags 5,000bags	400bags 5,500bags	450bags 6,000bags
Vaccinations undertaken on	Number of animals/ birds vaccinated	2,500 10,800	1,800 8,200	3,000 2,0000		3,000 20,000	3,500 20,500	4,000 20,100	4,500 20,150
• Livestock									
• Poultry									

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 50,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Demonstration forms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It

also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Budget	Actual	Budget	Actual				
Disaster prevention and management programmes implemented	No. disaster prevention and management activities carried out	10	6	20	12	20	20	20	20
	No. of refuse containers procured	5	0	5	0	5	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Formation of disaster volunteer groups	

Eastern		Ayensuano-Coaltar			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
000000	Compensation of Employees	0	2,280,274		
130201	17.1 strengthen domestic resource mob.	8,946,393	235,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	447,470		
300102	6.1 Universal access to safe drinking water by 2030	0	439,484		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	54,674		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390202	11.2 Improve transport and road safety	0	220,018		
410101	Deepen political and administrative decentralisation	0	823,700		
410501	16.7 Ensure resp. incl. participatory rep. decision making	0	772,072		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,104,571		
520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	74,615		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,828,904		
550201	2.1 End hunger and ensure access to sufficient food	0	326,898		
550302	16.9 Provide legal identity incl. birth registration	0	7,000		
580103	1.2 Reduce the proportion of men, women and chn living in poverty	0	227,000		
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	9,378		
Grand Total c		8,946,393	8,911,059	35,333	0.40

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
173 01 01 001 23	8,946,392.62	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002				
From foreign governments(Current)	8,420,092.62	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,223,873.64	0.00	0.00	0.00
1331002 DACF - Assembly	4,103,619.90	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	605,778.16	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,189.98	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.00	0.00	0.00	0.00
1331011 District Development Facility	947,015.94	0.00	0.00	0.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	10,000.00	0.00	0.00	0.00
Property income [GFS]	205,100.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	50,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	120,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415052 Rental of Store	15,000.00	0.00	0.00	0.00
Sales of goods and services	310,000.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	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
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	130,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Loto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422020 Taxicab / Commercial Vehicles	800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	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	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
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
1422052 Mechanics	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,200.00	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 Registration of collective management organization	500.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423004 Poultry Fee	300.00	0.00	0.00	0.00
1423005 Registration of Contractors	19,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	400.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	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 Fee	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	14,200.00	0.00	0.00	0.00
1423433 Registration of NGO's	800.00	0.00	0.00	0.00
1423527 Tender Documents	10,300.00	0.00	0.00	0.00
1423699 Hawker's Fees	600.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	8,946,392.62	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	8,911,059	8,933,862	9,000,170
GOG Sources	0	0	0	2,329,063	2,351,302	2,352,354
Management and Administration	0	0	0	467,243	471,915	471,915
Infrastructure Delivery and Management	0	0	0	792,650	800,050	800,577
Social Services Delivery	0	0	0	554,439	559,839	559,983
Economic Development	0	0	0	514,732	519,498	519,879
IGF Sources	0	0	0	490,968	491,532	495,878
Management and Administration	0	0	0	380,100	380,664	383,901
Infrastructure Delivery and Management	0	0	0	99,868	99,868	100,867
Social Services Delivery	0	0	0	8,000	8,000	8,080
Economic Development	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	4,103,619	4,103,619	4,144,655
Management and Administration	0	0	0	947,072	947,072	956,543
Infrastructure Delivery and Management	0	0	0	866,629	866,629	875,296
Social Services Delivery	0	0	0	2,159,917	2,159,917	2,181,516
Economic Development	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	220,000	220,000	222,200
Social Services Delivery	0	0	0	220,000	220,000	222,200
DONOR POOLED Sources	0	0	0	385,778	385,778	389,636
Management and Administration	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	185,778	185,778	187,636
DDF Sources	0	0	0	981,631	981,631	991,447
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	142,457	142,457	143,882
Social Services Delivery	0	0	0	804,558	804,558	812,604
Grand Total	0	0	0	8,911,059	8,933,862	9,000,170

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	8,911,059	8,933,862	9,000,170
Management and Administration	0	0	0	2,429,031	2,434,267	2,453,321
SP1.1: General Administration	0	0	0	1,079,438	1,082,535	1,090,232
21 Compensation of employees [GFS]	0	0	0	309,738	312,835	312,835
211 Wages and salaries [GFS]	0	0	0	309,738	312,835	312,835
21110 Established Position	0	0	0	253,338	255,871	255,871
21111 Wages and salaries in cash [GFS]	0	0	0	56,400	56,964	56,964
22 Use of goods and services	0	0	0	510,700	510,700	515,807
221 Use of goods and services	0	0	0	510,700	510,700	515,807
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	18,200	18,200	18,382
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	173,000	173,000	174,730
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	46,000	46,000	46,460
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	63,000	63,000	63,630
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
31 Non Financial Assets	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31122 Other machinery and equipment	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	371,114	372,475	374,825
21 Compensation of employees [GFS]	0	0	0	136,114	137,475	137,475
211 Wages and salaries [GFS]	0	0	0	136,114	137,475	137,475
21110 Established Position	0	0	0	136,114	137,475	137,475
22 Use of goods and services	0	0	0	235,000	235,000	237,350
221 Use of goods and services	0	0	0	235,000	235,000	237,350
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	160,000	160,000	161,600
SP1.3: Planning, Budgeting and Coordination	0	0	0	341,423	341,937	344,837
21 Compensation of employees [GFS]	0	0	0	51,423	51,937	51,937
211 Wages and salaries [GFS]	0	0	0	51,423	51,937	51,937
21110 Established Position	0	0	0	51,423	51,937	51,937

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	230,000	230,000	232,300
221 Use of goods and services	0	0	0	230,000	230,000	232,300
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP1.4: Legislative Oversights	0	0	0	536,072	536,072	541,433
22 Use of goods and services	0	0	0	136,072	136,072	137,433
221 Use of goods and services	0	0	0	136,072	136,072	137,433
22107 Training - Seminars - Conferences	0	0	0	67,072	67,072	67,743
22109 Special Services	0	0	0	69,000	69,000	69,690
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	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
SP1.5: Human Resource Management	0	0	0	100,984	101,248	101,994
21 Compensation of employees [GFS]	0	0	0	26,369	26,632	26,632
211 Wages and salaries [GFS]	0	0	0	26,369	26,632	26,632
21110 Established Position	0	0	0	26,369	26,632	26,632
22 Use of goods and services	0	0	0	74,615	74,615	75,362
221 Use of goods and services	0	0	0	74,615	74,615	75,362
22107 Training - Seminars - Conferences	0	0	0	74,615	74,615	75,362
Infrastructure Delivery and Management	0	0	0	1,901,605	1,909,004	1,920,621
SP2.1 Physical and Spatial Planning	0	0	0	72,872	73,054	73,601
21 Compensation of employees [GFS]	0	0	0	18,198	18,380	18,380
211 Wages and salaries [GFS]	0	0	0	18,198	18,380	18,380
21110 Established Position	0	0	0	18,198	18,380	18,380
22 Use of goods and services	0	0	0	34,974	34,974	35,324
221 Use of goods and services	0	0	0	34,974	34,974	35,324
22101 Materials - Office Supplies	0	0	0	13,474	13,474	13,609
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	19,700	19,700	19,897
311 Fixed assets	0	0	0	19,700	19,700	19,897
31121 Transport equipment	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	10,500	10,500	10,605
31132 Intangible Fixed Assets	0	0	0	1,200	1,200	1,212
SP2.2 Infrastructure Development	0	0	0	1,828,733	1,835,950	1,847,020

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

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	721,760	728,978	728,978
211 Wages and salaries [GFS]	0	0	0	721,760	728,978	728,978
21110 Established Position	0	0	0	721,760	728,978	728,978
22 Use of goods and services	0	0	0	268,698	268,698	271,385
221 Use of goods and services	0	0	0	268,698	268,698	271,385
22101 Materials - Office Supplies	0	0	0	207,319	207,319	209,392
22105 Travel - Transport	0	0	0	7,100	7,100	7,171
22106 Repairs - Maintenance	0	0	0	54,279	54,279	54,822
31 Non Financial Assets	0	0	0	838,275	838,275	846,657
311 Fixed assets	0	0	0	838,275	838,275	846,657
31111 Dwellings	0	0	0	131,487	131,487	132,802
31113 Other structures	0	0	0	219,962	219,962	222,161
31122 Other machinery and equipment	0	0	0	44,841	44,841	45,290
31131 Infrastructure Assets	0	0	0	441,984	441,984	446,404
Social Services Delivery	0	0	0	3,746,914	3,752,314	3,784,383
SP3.1 Education and Youth Development	0	0	0	1,104,571	1,104,571	1,115,617
22 Use of goods and services	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	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	82,072	82,072	82,893
282 Miscellaneous other expense	0	0	0	82,072	82,072	82,893
28210 General Expenses	0	0	0	82,072	82,072	82,893
31 Non Financial Assets	0	0	0	1,005,499	1,005,499	1,015,554
311 Fixed assets	0	0	0	1,005,499	1,005,499	1,015,554
31112 Nonresidential buildings	0	0	0	930,499	930,499	939,804
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
SP3.2 Health Delivery	0	0	0	2,081,660	2,084,117	2,102,476
21 Compensation of employees [GFS]	0	0	0	245,756	248,213	248,213
211 Wages and salaries [GFS]	0	0	0	245,756	248,213	248,213
21110 Established Position	0	0	0	245,756	248,213	248,213
22 Use of goods and services	0	0	0	544,173	544,173	549,615
221 Use of goods and services	0	0	0	544,173	544,173	549,615
22101 Materials - Office Supplies	0	0	0	175,914	175,914	177,673
22103 General Cleaning	0	0	0	320,000	320,000	323,200
22105 Travel - Transport	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	14,259	14,259	14,402
22112 Emergency Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,291,731	1,291,731	1,304,648
311 Fixed assets	0	0	0	1,291,731	1,291,731	1,304,648
31112 Nonresidential buildings	0	0	0	1,291,731	1,291,731	1,304,648
SP3.3 Social Welfare and Community Development	0	0	0	560,683	563,626	566,290

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	294,305	297,248	297,248
211 Wages and salaries [GFS]	0	0	0	294,305	297,248	297,248
21110 Established Position	0	0	0	294,305	297,248	297,248
22 Use of goods and services	0	0	0	36,378	36,378	36,742
221 Use of goods and services	0	0	0	36,378	36,378	36,742
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	13,378	13,378	13,512
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
27 Social benefits [GFS]	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
28 Other expense	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
Economic Development	0	0	0	803,510	808,276	811,545
SP4.2 Agricultural Development	0	0	0	803,510	808,276	811,545
21 Compensation of employees [GFS]	0	0	0	476,612	481,378	481,378
211 Wages and salaries [GFS]	0	0	0	476,612	481,378	481,378
21110 Established Position	0	0	0	476,612	481,378	481,378
22 Use of goods and services	0	0	0	326,898	326,898	330,167
221 Use of goods and services	0	0	0	326,898	326,898	330,167
22101 Materials - Office Supplies	0	0	0	63,000	63,000	63,630
22102 Utilities	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	61,120	61,120	61,731
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	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
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
Grand Total	0	0	0	8,911,059	8,933,862	9,000,170

Grand Total

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	Total GOG	Comp. of Emp	I	G	F	FUND S / OTHERS			Development Partner Funds	Grand Total	
								Goods/Service	Capex	Total IGF			Statutory
Ayensuano-Coaltar	223,874	2,066,088	2,545,921	6,532,882	9,1732	338,700	95,868	526,300	0	0	0	1,587,409	8,946,391
Central Administration	0	0	0	0	0	0	0	35,332	0	0	0	0	35,332
Administration (Assembly Office)	0	0	0	0	0	0	0	35,332	0	0	0	0	35,332
Management and Administration	467,243	917,072	430,000	1,814,315	56,400	323,700	0	380,100	0	0	0	174,615	60,000
Central Administration	467,243	887,072	430,000	1,784,315	56,400	318,700	0	375,100	0	0	0	174,615	60,000
Administration (Assembly Office)	467,243	887,072	430,000	1,784,315	56,400	318,700	0	375,100	0	0	0	174,615	60,000
Finance	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0
Infrastructure Delivery and Management	739,958	299,672	618,649	1,659,279	0	4,000	95,868	99,868	0	0	0	142,457	1,901,695
Physical Planning	181,198	32,974	19,700	70,872	0	2,000	0	2,000	0	0	0	0	72,872
Office of Departmental Head	18,198	12,974	19,700	50,872	0	0	0	0	0	0	0	0	50,872
Town and Country Planning	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	22,000
Works	721,760	266,698	598,949	1,588,407	0	2,000	95,868	97,868	0	0	0	142,457	1,828,733
Office of Departmental Head	721,760	0	0	721,760	0	2,000	0	2,000	0	0	0	0	723,760
Public Works	0	255,180	151,448	406,628	0	0	0	0	0	0	0	38,841	445,470
Water	0	0	240,000	240,000	0	0	95,868	95,868	0	0	0	103,616	439,484
Feeder Roads	0	11,518	208,500	220,018	0	0	0	0	0	0	0	0	220,018
Social Services Delivery	540,060	681,624	1,482,672	2,714,356	0	8,000	0	8,000	0	0	0	804,558	3,746,914
Education, Youth and Sports	0	97,072	652,809	749,881	0	2,000	0	2,000	0	0	0	0	352,890
Education	0	97,072	652,809	749,881	0	2,000	0	2,000	0	0	0	0	352,890
Health	225,278	185,173	838,863	1,250,314	0	2,000	0	2,000	0	0	0	451,868	1,704,182
Environmental Health Unit	225,278	184,655	0	389,933	0	2,000	0	2,000	0	0	0	0	391,933
Hospital services	0	20,518	839,863	860,382	0	0	0	0	0	0	0	451,868	1,312,249
Waste Management	0	350,000	0	350,000	0	0	0	0	0	0	0	0	350,000
Social Welfare & Community Development	294,305	44,278	0	338,583	0	2,000	0	2,000	0	0	0	0	350,000

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Comp. of Emp	Goods/Service	Statutory	Capex ABFA	Others	Goods	Service		Capex	Tot. External
Office of Departmental Head	294,305	5,000	299,305	2,000	0	0	0	0	0	0	0	321,305
Social Welfare	0	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Community Development	0	9,378	9,378	0	0	0	0	0	0	0	0	9,378
Birth and Death	20,477	5,000	25,477	2,000	0	2,000	0	0	0	0	0	27,477
	20,477	5,000	25,477	2,000	0	2,000	0	0	0	0	0	27,477
Economic Development	476,612	138,120	614,732	3,000	0	3,000	0	0	185,778	0	185,778	803,510
Agriculture	476,612	138,120	614,732	3,000	0	3,000	0	0	185,778	0	185,778	803,510
	476,612	138,120	614,732	3,000	0	3,000	0	0	185,778	0	185,778	803,510
Environmental and Sanitation Management	0	30,000	30,000	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	30,000	0	0	0	0	0	0	0	0	30,000
	0	30,000	30,000	0	0	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	
			Total By Fund Source
			467,243

			Compensation of employees [GFS]	467,243
Objective	000000	Compensation of Employees		467,243
Program	91001	Management and Administration		467,243
Sub-Program	91001001	SP1.1: General Administration		253,338
Operation	000000		0.0 0.0 0.0	253,338
			Wages and salaries [GFS]	253,338
			2111001 Established Post	253,338
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		136,114
Operation	000000		0.0 0.0 0.0	136,114
			Wages and salaries [GFS]	136,114
			2111001 Established Post	136,114
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		51,423
Operation	000000		0.0 0.0 0.0	51,423
			Wages and salaries [GFS]	51,423
			2111001 Established Post	51,423
Sub-Program	91001005	SP1.5: Human Resource Management		26,369
Operation	000000		0.0 0.0 0.0	26,369
			Wages and salaries [GFS]	26,369
			2111001 Established Post	26,369

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 410,432
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

Compensation of employees [GFS]				91,732
Objective	000000	Compensation of Employees		91,732
Program				35,332
Sub-Program				35,332
Operation	000000		0.0 0.0 0.0	35,332

Wages and salaries [GFS]				28,000
2111208 Funeral Grants				3,000
2111226 Duty Allowance				5,000
2111243 Transfer Grants				20,000
Social contributions [GFS]				7,332
2121001 13 Percent SSF Contribution				7,332
Program	91001	Management and Administration		56,400
Sub-Program	91001001	SP1.1: General Administration		56,400
Operation	000000		0.0 0.0 0.0	56,400

Wages and salaries [GFS]				56,400
2111102 Monthly paid and casual labour				56,400

Use of goods and services				289,700
Objective	410101	Deepen political and administrative decentralisation		289,700
Program	91001	Management and Administration		289,700
Sub-Program	91001001	SP1.1: General Administration		235,700
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	235,700

Use of goods and services				235,700
2210101 Printed Material and Stationery				15,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210103 Refreshment Items				15,000
2210109 Spare Parts				4,000
2210110 Specialised Stock				6,000
2210201 Electricity charges				5,000
2210202 Water				1,000
2210203 Telecommunications				10,000
2210204 Postal Charges				200
2210207 Fire Fighting Accessories				2,000
2210301 Cleaning Materials				3,000
2210404 Hotel Accommodations				3,500
2210406 Rental of Vehicles				2,000
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210503 Fuel and Lubricants - Official Vehicles				90,000
2210510 Other Night allowances				10,000
2210511 Local travel cost				10,000
2210602 Repairs of Residential Buildings				4,000
2210603 Repairs of Office Buildings				3,000
2210604 Maintenance of Furniture and Fixtures				2,000

2210606 Maintenance of General Equipment		3,000
2210611 Maintenance of Markets		5,000
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2210711 Public Education and Sensitization		3,000
2210804 Contract appointments		15,000
2210904 Substructure Allowances		6,000
2211101 Bank Charges		2,000
2211201 Field Operations		3,000
Sub-Program	91001004 SP1.4: Legislative Oversight	54,000

Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210905 Assembly Members Sitings All				13,000

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	29,000
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Use of goods and services				29,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210905 Assembly Members Sitings All				16,000

Other expense				29,000
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Objective	410101	Deepen political and administrative decentralisation		29,000
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Program	91001	Management and Administration		29,000
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Sub-Program	91001001	SP1.1: General Administration		29,000
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Operation	910803	910803 - Protocol services	1.0 1.0 1.0	29,000
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Miscellaneous other expense				29,000
2821001 Insurance and compensation				5,000
2821002 Professional fees				5,000
2821007 Court Expenses				5,000
2821008 Awards and Rewards				3,000
2821009 Donations				7,000
2821010 Contributions				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 400,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Other expense	200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001004	SP1.4: Legislative Oversights		200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821019	Scholarship and Bursaries		200,000

			Non Financial Assets	200,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		200,000
Program	91001	Management and Administration		200,000
Sub-Program	91001004	SP1.4: Legislative Oversights		200,000
Project	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111311	Drainage		200,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 917,072
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	687,072
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	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210113	Feeding Cost		10,000	
2210509	Other Travel and Transportation		10,000	
2210709	Seminars/Conferences/Workshops - Domestic		20,000	
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	160,000

Use of goods and services			160,000
2210908	Property Valuation Expenses		160,000

Objective	410101	16.7 Deepen political and administrative decentralisation		275,000
Program	91001	Management and Administration		275,000
Sub-Program	91001001	SP1.1: General Administration		275,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	150,000

Use of goods and services			150,000	
2210502	Maintenance and Repairs - Official Vehicles		60,000	
2210602	Repairs of Residential Buildings		30,000	
2210603	Repairs of Office Buildings		20,000	
2210902	Official Celebrations		40,000	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	5,000

Use of goods and services			5,000	
2210708	Refreshments		2,000	
2210709	Seminars/Conferences/Workshops - Domestic		3,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210114	Rations		60,000
2211203	Emergency Works		60,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		172,072
Program	91001	Management and Administration		172,072
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		90,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210108	Construction Material		20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				40,000
2210708	Refreshments			10,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			10,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210711	Public Education and Sensitization			5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		82,072
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	82,072
Use of goods and services				82,072
2210708	Refreshments			27,072
2210711	Public Education and Sensitization			15,000
2210904	Substructure Allowances			40,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710	Staff Development			40,000
Non Financial Assets				230,000
Objective	410101	4.1 Deepen political and administrative decentralisation		230,000
Program	91001	Management and Administration		230,000
Sub-Program	91001001	SP1.1: General Administration		230,000
Project	910801	910801 - Procurement management	1.0 1.0 1.0	230,000
Fixed assets				230,000
3112206	Plant and Machinery			60,000
3112211	Office Equipment			60,000
3112213	Communication equipment			50,000
3113108	Furniture & Fittings			60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		
Total By Fund Source				200,000
Use of goods and services				140,000
Objective	410501	4.16.7 Ensure resp. incl. participatory rep. decision making		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		140,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210108	Construction Material			90,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
Non Financial Assets				60,000
Objective	410501	4.16.7 Ensure resp. incl. participatory rep. decision making		60,000
Program	91001	Management and Administration		60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		60,000
Project	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112206	Plant and Machinery			60,000
				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		
Total By Fund Source				34,615
Use of goods and services				34,615
Objective	520401	4.14.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001005	SP1.5: Human Resource Management		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210710	Staff Development			34,615
Total Cost Centre				2,429,363

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern	
Location Code	0504100	Suhum/Krabo/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	911303	911303 - Revenue collection and management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	30,000
Objective	130201	17.1 strengthen domestic resource mob.		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210112 Uniform and Protective Clothing				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504100	Suhum/Krabo/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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 749,881
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504100	Suhum/Krabo/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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				8,000
2210703 Examination Fees and Expenses				4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210118 Sports, Recreational and Cultural Materials				3,000

			Other expense	82,072
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		82,072
Program	91003	Social Services Delivery		82,072
Sub-Program	91003001	SP3.1 Education and Youth Development		82,072
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	82,072
Miscellaneous other expense				82,072
2821019 Scholarship and Bursaries				82,072

			Non Financial Assets	652,809
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		652,809
Program	91003	Social Services Delivery		652,809
Sub-Program	91003001	SP3.1 Education and Youth Development		652,809
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	652,809
Fixed assets				652,809
3111205 School Buildings				577,809
3113108 Furniture & Fittings				75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 352,690
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	352,690
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		352,690
Program	91003	Social Services Delivery		352,690
Sub-Program	91003001	SP3.1 Education and Youth Development		352,690
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	352,690
Fixed assets				352,690
3111205 School Buildings				352,690
Total Cost Centre				1,104,571

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 225,278
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

Compensation of employees [GFS] 225,278

Objective	000000	Compensation of Employees	225,278
Program	91003	Social Services Delivery	225,278
Sub-Program	91003002	SP3.2 Health Delivery	225,278
Operation	000000		225,278

Wages and salaries [GFS]			225,278
2111001	Established Post		225,278

Amount (GH¢)

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

Use of goods and services 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	910503	910503 - Public Health services	2,000

Use of goods and services			2,000
2211201	Field Operations		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 164,655
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

Use of goods and services 164,655

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	164,655
Program	91003	Social Services Delivery	164,655
Sub-Program	91003002	SP3.2 Health Delivery	164,655
Operation	910503	910503 - Public Health services	164,655

Use of goods and services			164,655
2210116	Chemicals and Consumables		161,000
2210120	Purchase of Petty Tools/Implements		3,655

Total Cost Centre	391,933
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 860,382
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	20,518
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,518
Program	91003	Social Services Delivery		20,518
Sub-Program	91003002	SP3.2 Health Delivery		20,518
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	20,518
Use of goods and services				20,518
2210104 Medical Supplies				10,259
2210711 Public Education and Sensitization				10,259

			Non Financial Assets	839,863
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		839,863
Program	91003	Social Services Delivery		839,863
Sub-Program	91003002	SP3.2 Health Delivery		839,863
Project	910502	910502 - Clinical services	1.0 1.0 1.0	839,863
Fixed assets				839,863
3111202 Clinics				839,863

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 451,868
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	451,868
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		451,868
Program	91003	Social Services Delivery		451,868
Sub-Program	91003002	SP3.2 Health Delivery		451,868
Project	910502	910502 - Clinical services	1.0 1.0 1.0	451,868
Fixed assets				451,868
3111202 Clinics				451,868
Total Cost Centre				1,312,249

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
Function Code	70510	Waste management	
Organisation	1730500001	Ayensuano-Coaltar_Waste Management_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	350,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003002	SP3.2 Health Delivery		350,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	350,000
Use of goods and services				350,000
2210302 Contract Cleaning Service Charges				320,000
2210517 Fuel Allocation To Waste Management Department				30,000

			Total Cost Centre	350,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	514,732
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Compensation of employees [GFS]	476,612
Objective	000000	Compensation of Employees			476,612
Program	91004	Economic Development			476,612
Sub-Program	91004002	SP4.2 Agricultural Development			476,612
Operation	000000		0.0 0.0 0.0		476,612

Wages and salaries [GFS]					476,612
2111001	Established Post				476,612

				Use of goods and services	38,120
Objective	550201	2.1 End hunger and ensure access to sufficient food			38,120
Program	91004	Economic Development			38,120
Sub-Program	91004002	SP4.2 Agricultural Development			38,120
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		38,120

Use of goods and services					38,120
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				8,120
2210602	Repairs of Residential Buildings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			3,000
Program	91004	Economic Development			3,000
Sub-Program	91004002	SP4.2 Agricultural Development			3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210511	Local travel cost				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food			100,000
Program	91004	Economic Development			100,000
Sub-Program	91004002	SP4.2 Agricultural Development			100,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0		20,000

Use of goods and services					20,000
2210116	Chemicals and Consumables				20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		40,000

Use of goods and services					40,000
2210116	Chemicals and Consumables				20,000
2210511	Local travel cost				10,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910305	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, 2020

2020

				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	550201	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	910301	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	
2210708	Refreshments		7,889	
2210709	Seminars/Conferences/Workshops - Domestic		15,000	
2210710	Staff Development		20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	62,889
Use of goods and services				62,889
2210701	Training Materials		10,000	
2210708	Refreshments		7,889	
2210709	Seminars/Conferences/Workshops - Domestic		15,000	
2210710	Staff Development		30,000	
Operation	910305	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		5,000	
2210111	Other Office Materials and Consumables		3,000	
2210201	Electricity charges		2,000	
2210202	Water		2,000	
2210203	Telecommunications		3,000	
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				803,510

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 50,872
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum		
Compensation of employees [GFS]				18,198
Objective	000000	Compensation of Employees		18,198
Program	91002	Infrastructure Delivery and Management		18,198
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,198
Operation	000000		0.0 0.0 0.0	18,198
Wages and salaries [GFS]				18,198
2111001	Established Post		18,198	
Use of goods and services				12,974
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,974
Program	91002	Infrastructure Delivery and Management		12,974
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,974
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	12,974
Use of goods and services				12,974
2210101	Printed Material and Stationery		11,974	
2210120	Purchase of Petty Tools/Implements		1,000	
Non Financial Assets				19,700
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		19,700
Program	91002	Infrastructure Delivery and Management		19,700
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		19,700
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	19,700
Fixed assets				19,700
3112105	Motor Bike, bicycles		8,000	
3112208	Computers and Accessories		8,500	
3112216	Security Equipment		2,000	
3113211	Computer Software		1,200	
Total Cost Centre				50,872

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1730702001	Ayensuano-Coaltar_Physical Planning_Town and Country Planning_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210120	Purchase of Petty Tools/Implements			500
2210511	Local travel cost			1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1730702001	Ayensuano-Coaltar_Physical Planning_Town and Country Planning_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210411	Rental of Network and ICT Equipments			14,000
2210711	Public Education and Sensitization			6,000

Total Cost Centre 22,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 299,305
Function Code	70620	Community Development	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Compensation of employees [GFS]	294,305
Objective	000000	Compensation of Employees		294,305
Program	91003	Social Services Delivery		294,305
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		294,305
Operation	000000		0.0 0.0 0.0	294,305

			Wages and salaries [GFS]	294,305
2111001	Established Post			294,305

			Use of goods and services	5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210101	Printed Material and Stationery			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70620	Community Development	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504100	Suhum/Krabo/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	910601	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
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		
Total By Fund Source				220,000
Other expense				220,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		220,000
Program	91003	Social Services Delivery		220,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		220,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	220,000
Miscellaneous other expense				220,000
2821019 Scholarship and Bursaries				220,000
Total Cost Centre				521,305

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	71040	Family and children		
Organisation	1730802001	Ayensuano-Coaltar_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		
Total By Fund Source				30,000
Use of goods and services				20,000
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	910601	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	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910604	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
Social benefits [GFS]				10,000
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
Total Cost Centre				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	9,378
Function Code	70620	Community Development		
Organisation	1730803001	Ayensuano-Coaltar_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum		
Use of goods and services				9,378
Objective	840202	8.5 Achieve full and prdtive employment and decent work for all		9,378
Program	91003	Social Services Delivery		9,378
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		9,378
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	9,378
Use of goods and services				9,378
2210511 Local travel cost				6,378
2210708 Refreshments				3,000
Total Cost Centre				9,378

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	721,760
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]				721,760
Objective	000000	Compensation of Employees		721,760
Program	91002	Infrastructure Delivery and Management		721,760
Sub-Program	91002002	SP2.2 Infrastructure Development		721,760
Operation	000000		0.0 0.0 0.0	721,760
Wages and salaries (GFS)				721,760
2111001 Established Post				721,760
				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	911101	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				723,760

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 406,629
Function Code	70610	Housing development	
Organisation	1731002001	Ayensuano-Coaltar_Works_Public Works_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	255,180
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		255,180
Program	91002	Infrastructure Delivery and Management		255,180
Sub-Program	91002002	SP2.2 Infrastructure Development		255,180
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	255,180
Use of goods and services				255,180
2210108 Construction Material				205,180
2210617 Street Lights/Traffic Lights				50,000

			Non Financial Assets	151,449
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		151,449
Program	91002	Infrastructure Delivery and Management		151,449
Sub-Program	91002002	SP2.2 Infrastructure Development		151,449
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	151,449
Fixed assets				151,449
3111103 Bungalows/Flats				131,487
3111304 Markets				19,962

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 38,841
Function Code	70610	Housing development	
Organisation	1731002001	Ayensuano-Coaltar_Works_Public Works_Eastern	
Location Code	0504100	Suhum/Krabo/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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	38,841
Fixed assets				38,841
3112204 Networking & ICT equipments				38,841

			<i>Total Cost Centre</i>	445,470
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			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 95,868
Function Code	70630	Water supply	
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	95,868
Objective	300102	6.1 Universal access to safe drinking water by 2030		95,868
Program	91002	Infrastructure Delivery and Management		95,868
Sub-Program	91002002	SP2.2 Infrastructure Development		95,868
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	95,868
Fixed assets				95,868
3113110 Water Systems				95,868

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 240,000
Function Code	70630	Water supply	
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	240,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		240,000
Program	91002	Infrastructure Delivery and Management		240,000
Sub-Program	91002002	SP2.2 Infrastructure Development		240,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	240,000
Fixed assets				240,000
3113110 Water Systems				240,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 103,616
Function Code	70630	Water supply	
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	103,616
Objective	300102	6.1 Universal access to safe drinking water by 2030		103,616
Program	91002	Infrastructure Delivery and Management		103,616
Sub-Program	91002002	SP2.2 Infrastructure Development		103,616
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	103,616
Fixed assets				103,616
3113110 Water Systems				103,616

			<i>Total Cost Centre</i>	439,484
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 20,018
Function Code	70451	Road transport	
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	11,518
Objective	390202	11.2 Improve transport and road safety		11,518
Program	91002	Infrastructure Delivery and Management		11,518
Sub-Program	91002002	SP2.2 Infrastructure Development		11,518
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	11,518

			Use of goods and services	11,518
2210120	Purchase of Petty Tools/Implements			1,639
2210502	Maintenance and Repairs - Official Vehicles			3,600
2210505	Running Cost - Official Vehicles			2,000
2210601	Roads, Driveways and Grounds			4,279

			Non Financial Assets	8,500
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	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,500

			Fixed assets	8,500
3112208	Computers and Accessories			6,000
3113108	Furniture & Fittings			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern	
Location Code	0504100	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3111308	Feeder Roads			200,000

Total Cost Centre 220,018

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention_Eastern	
Location Code	0504100	Suhum/Krabo/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	910701	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	<i>Total By Fund Source</i> 20,477
Function Code	71090	Social protection n.e.c.	
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

Compensation of employees [GFS] 20,477

Objective	000000	Compensation of Employees	20,477
Program	91003	Social Services Delivery	20,477
Sub-Program	91003002	SP3.2 Health Delivery	20,477
Operation	000000	0.0 0.0 0.0	20,477

Wages and salaries [GFS]		20,477
2111001	Established Post	20,477

Amount (GH¢)

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

Use of goods and services 2,000

Objective	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	910111	910111 - DATA COLLECTION 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	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death Eastern	
Location Code	0504100	Suhum/Kraboaa/Coaltar - Suhum	

Use of goods and services 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	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	5,000

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

<i>Total Cost Centre</i>	27,477
<i>Total Vote</i>	8,946,391

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total					
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IG		Statutory		Capex ABFA		Others			Goods Service		Capex Tot. External		
	2223874	2086488	2545321	6332882	91732	336700	95868	526300	0	0	35332	0	0	0	0	0		0	0	0	0	0
Ayansuano-Coaltar	0	0	0	0	35332	0	0	35332	0	0	0	0	0	0	0	0	0	0	0	0	35332	
Management and Administration	467243	917072	430000	1514315	56400	323700	0	380100	0	0	0	0	0	0	0	0	0	0	0	0	0	35332
SP1.1: General Administration	253338	275000	230000	758338	56400	264700	0	321100	0	0	0	0	0	0	0	0	0	0	0	0	0	1078438
SP1.2: Finance and Revenue Mobilization	138114	230000	0	368114	0	5000	0	5000	0	0	0	0	0	0	0	0	0	0	0	0	0	371114
SP1.3: Planning, Budgeting and Coordination	51423	90000	0	141423	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	341423
SP1.4: Legislative Oversight	0	282072	200000	482072	0	54000	0	54000	0	0	0	0	0	0	0	0	0	0	0	0	0	536072
SP1.5: Human Resource Management	26369	40000	0	66369	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100984
Infrastructure Delivery and Management	739358	299072	618649	1659279	0	4000	95868	99868	0	0	0	0	0	0	0	0	0	0	0	0	0	1901695
SP2.1 Physical and Spatial Planning	18198	32074	19700	70872	0	2000	0	2000	0	0	0	0	0	0	0	0	0	0	0	0	0	72872
SP2.2 Infrastructure Development	721760	266688	598949	1588407	0	2000	95868	97868	0	0	0	0	0	0	0	0	0	0	0	0	0	1828733
Social Services Delivery	540060	681624	1492672	2714356	0	8000	0	8000	0	0	0	0	0	0	0	0	0	0	0	0	0	3746914
SP3.1 Education and Youth Development	0	97072	652809	749881	0	2000	0	2000	0	0	0	0	0	0	0	0	0	0	0	0	0	1104571
SP3.2 Health Delivery	245756	540173	839863	1625792	0	4000	0	4000	0	0	0	0	0	0	0	0	0	0	0	0	0	2081680
SP3.3 Social Welfare and Community Development	294305	44378	0	338683	0	2000	0	2000	0	0	0	0	0	0	0	0	0	0	0	0	0	560683
Economic Development	476812	138120	0	614932	0	3000	0	3000	0	0	0	0	0	0	0	0	0	0	0	0	0	803570
SP4.2 Agricultural Development	476812	138120	0	614932	0	3000	0	3000	0	0	0	0	0	0	0	0	0	0	0	0	0	803570
Environmental and Sanitation Management	0	30000	0	30000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30000
SP5.1 Disaster prevention and Management	0	30000	0	30000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30000