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# AYENSUANO DISTRICT ASSEMBLY - COALTAR




THIS DISTRICT COMPOSITE BUDGET OF THE AYENSUANO DISTRICT ASSEMBLY (AyDA) WAS DISCUSSED AND APPROVED AT A GENERAL MEETING DULY CONVEYED AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON FRIDAY, 29<sup>TH</sup> OCTOBER, 2021 AT COALTAR.

Compensation of Employees	Goods and Service	Capital Expenditure
<b>GH¢ 2,408,360.00</b>	<b>GH¢ 3,505,927.00</b>	<b>GH¢ 3,980,3</b>

Total Budget **GH¢ 9,894,591.00**

  
.....  
HON. BENJAMIN BREDU ARMAH  
(PRESIDING MEMBER)

  
.....  
MR. DANIEL KM. OKWAISIE  
(DIST. CO-ORD. DIRECTOR)

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Ayensuano District is one of the thirty-three (33) administrative Districts in the Eastern Region of Ghana which was carved out of the then Suhum Kraboa Coaltar District Assembly by Legislative Instrument Number 2052. It was inaugurated on 28th June, 2012 with its District capital at Coaltar. Politically, the District has only one constituency called the Ayensuano Constituency with twenty-seven electoral areas. Ayensuano is made up of three Area Councils which are known as Obesua, Anum Apapam and Kraboa.

### Population Structure

The District covers a land size of approximately 499km<sup>2</sup> with a population of 77,193 (GSS, PHC 2010). This is constituted by 38,440 (49.8%) males and 38,753 (50.2%) females. But as at 2021, the projected population of the District was 99,057 people. This comprised of 48,736 (49.2%) males and 50,321 (50.8%) females. With an annual population growth rate of 2.4%, the projected district population for 2022 is 101,434.

### Vision

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

### 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.

### 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”.

### Core Functions

The Ayensuano District Assembly performs the following core functions as provided in Section 12 of Local Government Act 2016 (Act 936):

- Perform deliberative, legislative and Executive Functions;
- Exercise political and administrative authority in the district and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Responsible for the overall development of the district;

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Take steps and measures that are necessary and expedient to execute approved development plans for the district;
- Promote local economic development;

## District Economy

### Agriculture

- \* Agriculture engages 64.9% of the economically active population whereas the service and manufacturing sectors engage 12.4% and 11.7% respectively.
- \* Major food crops cultivated are cassava, maize, yam, cocoyam and plantain and the cash crops are cocoa, citrus, oil palm, pineapples and pawpaw. Livestock reared in the district are cattle, sheep, goats, poultry and pigs.
- \* The main markets areas for trading activities are at Amanase, Asuboi, Anum Apapam, Achiansa and Dokrochiwa which are bi-weekly.

### Road Network

- \* Total length of roads in the district is 270km. Untarred road is estimated to be 95.3 km. More than 60% of the roads are in bad state.

### Health

- \* The district has 28 Healthcare facilities, including 7 Health Centers, 2 RCHs and 19 CHPS Compound. These facilities are faced with challenges of infrastructure and basic health equipment.
- \* Malaria ranks first on the top 10 OPD attendance

### Education

- \* There are 186 schools including 60 pre-schools, 66 primary schools, 57 JHS, and 3 SHS. One (1) of the SHS is privately owned. Privately owned schools constitute 30.1% of schools in the district.

### Water and Sanitation

- \* Potable water coverage in the District is 65.6% in the urban areas and 49% in the rural areas. Proportion of the population with access to improved sanitation services is 39.9%.

## Tourism

- \* Tourism in the district is completely underdeveloped though there are some potential tourist attraction sites. Among them are waterfalls, stone carves, snake liked palm tree and sand paint at Obuoho Nyarko near Anum Apapam.

## Key Issues/Challenges

- Inadequate Health and Educational infrastructure
- Low level of technology adoption in farming
- Inadequate access to potable water and healthy environmental sanitation
- Unwillingness of the youth to go into agriculture production
- Poor road and drainage infrastructure network
- High youth unemployment
- Low coverage of social protection interventions
- Inadequate supply of electricity and street lights

## Key Achievements in 2021

- Constructed 1No. Single Court Complex for the Ayensuano District Assembly at Coalta.
- Constructed 1No. Judicial Service Bungalow for Ayensuano District Assembly at Coalta.
- Constructed 1No. CHPs Compound with mechanized borehole and 2-single rooms for Nurses at Krabokese
- Trained 27 Agric Technical Staff and NABCO Staff in development for modernizing Agriculture
- Educated 234 Farmers in HIV/AIDS and malaria prevention as well as child labour messages in extension delivery
- Distributed 86 Veronica buckets stands to Schools, Health facilities and Market places in the District
- Distributed 400 worksheet and 3,000 Nosemask (English worksheet for National Radio Reading Programme, Nosemask and Tissue paper)
- Distributed 172 liquid soap, 1,338 hand sanitizers to School Children and Market Women
- Organized a training workshop on guidelines on Covid-19 safety protocols for education stakeholders (Headteachers, Senior Housemasters/Mistress, School Based SHEP Coordinators and Teacher Union Leaders
- Constructed a Market Center at Kpakpotse

**Constructed 1No. Single Court Complex for the Ayensuano District Assembly at Coalta.**



**Constructed 1No. Judicial Service Bungalow for Ayensuano District Assembly at Coalta.**



**Constructed a Market Center at Kpakpotse**



**Revenue and Expenditure Performance**

**Revenue**

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2019		2020		2021			% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July		
Property Rates	90,000.00	103,654.43	100,000.00	40,978.28	130,000.00	60,000.00	4,421.00	7.37
Basic Rates	100.00	-	100.00	-	100.00	100.00	-	-
Fees	76,476.00	65,073.00	108,300.00	31,470.00	152,200.00	120,600.00	58,198.84	45.97
Fines	200.00	-	200.00	-	200.00	200.00	-	-
Licences	127,700.00	58,067.00	177,250.00	157,474.63	211,960.00	244,200.00	133,605.28	54.71
Land	155,000.00	188,384.00	107,000.00	55,792.00	81,500.00	109,000.00	56,946.83	52.24
Rent	15,000.00	340.00	5,000.00	-	15,000.00	4,500.00	-	-
Miscellaneous	1,000.00	1,406.14	1,000.00	1.12	1,000.00	50.00	0.21	0.42
<b>Total</b>	<b>465,476.00</b>	<b>416,924.57</b>	<b>498,850.00</b>	<b>285,716.03</b>	<b>591,960.00</b>	<b>538,650.00</b>	<b>253,172.16</b>	<b>47.00</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	465,476.00	416,924.57	498,850.00	431,829.27	538,650.00	253,172.16	47.00
Compensation Transfer	1,247,328.00	1,448,380.09	2,223,873.64	1,717,445.68	2,223,873.64	1,176,434.28	52.90
Goods and Services Transfer	96,580.92	10,696.88	105,189.98	79,144.79	105,251.00	49,406.49	46.94
Assets Transfer	-	-	-	-	-	-	-
DACF-Assembly	3,701,859.52	2,591,380.19	4,112,874.90	2,615,553.62	4,098,318.00	3,045.03	0.07
DACF-MP	300,000.00	354,840.38	400,000.00	321,648.56	400,000.00	162,781.68	40.70
DACF-PWD	111,055.79	162,466.05	220,000.00	160,293.72	230,000.00	27,235.85	11.84
DACF-RFG	559,688.00	1,109,233.40	981,630.94	512,755.26	1,737,538.00	1,461,936.12	84.14
CLGF (Donor)	178,000.00	80,288.00	200,000.00	71,950.00	200,000.00	1,750.00	0.88
MAG (Donor)	185,778.16	185,778.16	185,778.14	156,970.76	120,236.00	116,612.24	96.99
<b>TOTAL</b>	<b>6,845,766.39</b>	<b>6,359,987.72</b>	<b>8,928,942.62</b>	<b>6,067,591.66</b>	<b>9,653,866.64</b>	<b>3,252,373.85</b>	<b>33.69</b>

**Expenditure**

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	1,331,078.00	1,535,751.87	2,300,605.64	1,780,088.14	2,336,874.64	1,227,558.90	52.53
Goods and Service	2,521,412.39	2,460,711.10	2,983,132.98	2,767,273.78	3,553,126.00	269,823.17	7.59
Assets	2,993,276.00	1,772,396.15	3,645,204.00	2,051,672.48	3,763,867.00	246,223.78	6.54
<b>Total</b>	<b>6,845,766.39</b>	<b>5,768,859.12</b>	<b>8,928,942.62</b>	<b>6,599,034.40</b>	<b>9,653,866.64</b>	<b>1,743,605.85</b>	<b>18.06</b>



## Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

ADOPTED POLICY OBJECTIVES	SDGS GOAL	TARGETS
Strengthen Fiscal decentralization	8,17	8.3, 17.3, 17.1,
Deepen political and administrative decentralization	12, 16,	12.7, 16.6, 16.a, 16.7
Improve participation of civil society (media, traditional authorities, religious bodies) in national development	16	16a, 16.7,
Improve post-harvest management	2, 12	2.a, 12.3, 12c
Enhance Domestic Trade	2,8,9	2.b, 2.c, 8.2, 8.a, 9.c
Protect existing forest reserves	15, 16, 17	15-9, 16.7, 17.9
Improve efficiency and effectiveness of road transport infrastructure and services	3, 9, 11,	3.6, 9.4, 11.2
Promote proactive planning for disaster prevention and mitigation	3, 11, 16	11.b, 3.d, 11.3, 16.6

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target						
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025			
<b>Finance</b>														
Increased internally generated fund (IGF)	Percentage change in IGF generated	22%	-18%	20%	22%	20%	-12%	22%	22%	22%	22%	22%	22%	22%
<b>Education</b>														
Increased access to basic education	Percentage change in net enrollment in; <i>KG Primary JHS</i>	100% 100% 50%	58.0% 82.8% 37%	100% 100% 50%	59.8% 83.6% 39.9%	100% 100% 50%	N/A N/A N/A	100% 100% 50%	100% 100% 50%	100% 100% 50%	100% 100% 50%	100% 100% 50%	100% 100% 50%	100% 100% 50%
<b>Trade and Industry</b>														
Improved Income generating opportunities to poor and vulnerable	Number of women engaged in economic activities	42	45	51	42	50	30	50	50	50	50	50	50	50
<b>Water</b>														
Increased access to potable water (boreholes/pipe system)	Percentage change in water coverage	1%	0.42%	1%	0.45%	2%	0.45%	2%	2%	2%	2%	2%	2%	2%

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025		
<b>Sanitation</b>													
Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	8%	6%	10%	8%	10%	2%	10%	10%	10%	10%	10%	10%
<b>Road</b>													
Reduced travel time	Change in travel time (in hrs)	1hrs	1.35hr	1.20hr	1.8hr	1hr	1.20hr	1hr	1hr	1hr	1hr	1hr	1hr
<b>Energy</b>													
Improved access to electricity	Change in number of households with access to electricity	13.5	12.02	18.08	14.5	18.02	10.08	18.02	18.02	18.02	18.02	18.02	18.02
<b>Employment</b>													
Improvement in job opportunities	Number of youths trained in job opportunities	45	25	50	31	50	47	50	50	50	50	50	50
<b>Forestry</b>													
Degraded forest restored	Change in hectares of degraded forest restored.	16.7	14.23	14.31	16.7	14.23	10.31	14.23	14.23	14.31	14.31	14.31	14.31
<b>Agriculture</b>													
	% Change in Mt/ha of maize produced	10%	12%	12%	10%	12%	9%	12%	12%	12%	12%	12%	12%

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target					
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025		
Increased crop productivity	% Change in Mt/ha of rice (milled) produced	24.3%	26%	26%	24.3%	26%	21%	26%	26%	26%	26%	26%	26%
	% Change in MT/ha of cassava produced	6%	5%	6%	6%	6%	4%	6%	6%	6%	6%	6%	6%
	Percentage Change in MT/ha of yam produced	10%	7%	8%	10%	7%	5%	10%	10%	10%	10%	10%	10%
	Percentage Change in MT/ha of plantain produced	24.3%	26%	26%	24.3%	26%	24%	26%	26%	26%	26%	26%	26%
	Percentage Change in MT/ha of cocoyam produced	6%	8%	8%	6%	8%	7%	8%	8%	8%	8%	8%	8%
	Percentage Change in number of vulnerable children reached and supported	20%	20%	21%	20%	20%	16%	20%	20%	20%	20%	20%	20%
Enhanced Child/vulnerable Social protection	Percentage Change in number of households benefitting under LEAP	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
	Percentage Change in number of PWDs supported under Persons with Disability Fund	28%	33%	31.9%	28%	33%	21.9%	33%	33%	33%	33%	33%	33%
Improved Development	Percentage of Development Permits	34%	75%	48%	34%	75%	48%	75%	75%	75%	75%	75%	75%

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Control	Issued over submitted requests											
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	25.6%	23%	18%	25.6%	23%	18%	25.6%	25%	25%	25%	
Improved access to Health Care Delivery	Malaria Fatality Rate for children under 5 years	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
	OPD attendance rate	50,000	70,000	80,000	72,000	90,000	61,000	90,000	90,000	90,000	90,000	
	HIV Test Positivity rate	5.8%	3%	3%	1.8%	3%	1.74%	3%	3%	3%	3%	

### Revenue Mobilization Strategies

Objective	Activities/ Strategies	Quarter				Expected Output	Estimated Cost GHC	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
Ensure efficient internal revenue generation and transparency in the local resources management by 2022	Basic rate is to be collected together with property rates and other B.O.Ps	X	X	X	X	Revenue from Rates and Licenses to be increased by 29.4%	10,000.00	IGF	Finance Dept./ADM./ Budget /MIS Unit	Stakeholders
	Collections of proceeds from Lands by Organizing SPC and Technical Planning meetings to approve building permits within two-three months	X	X	X	X	Revenue from Lands to be increased by 25% by Dec. 2022	10,000.00	DACF	Finance Dept./ADM./ Budget /MIS Unit	Revenue collectors
	Regular Sensitization on Community Centres and other Social Avenues	X	X	X	X	Awareness creation to the public on the need to pay tax by Dec. 2022	25,000.00	IGF	Finance Dept./ADM./ Budget	Community Centres / Rate Payers
	Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.	X	X	X	X	To improve security and Revenue in the District by 30% by Dec. 2022	20,000.00	DACF	Finance Dept./ADM./ Budget	Central Admin



Objective	Activities/Strategies	Quarter				Expected Output	Estimated Cost GHC	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
	Construction of market sheds, warehouse, urinal and Lorry Parks		X			IGF collection from market tolls and other fees to increase by Dec. 2022	21,000.00	DACF	Central Admin/ Works Eng.	Finance Dept, District. Tender Committee
	Construction of INo. Area council office and mounting of barriers at vantage points within the District for the collection of fees from Sand/Stone contractors and other conveyance	X	X	X	X	Revenue from Sand and Stone contractors to be increased by Dec. 2022	308,427.89	IGF/D ACF-RFG	Central Admin/ Works Eng.	Finance Dept, District. Tender Committee
	<b>TOTAL</b>						<b>394,427.89</b>			

## 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.

Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Development Planning Officers, Human Resource Managers, Internal Auditors, Revenue Officers, Statisticians and other support staff (i.e. Executive Officers, Records Staff and Drivers). The Programme 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 Assemblies Common Fund-Responsive Grant (DACF-RFG)

## 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, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme 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 estimates of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1. Statutory committee meetings organized	Number of meetings organized for each statutory committee	4	2	4	4	4	4
2. Town Hall / stakeholder consultative meetings organized	Number of Town Hall / stakeholder consultative meetings organized	3	2	3	3	3	3
3. Capacity building programmes organized for staff and Assembly members	Number of capacity building programmes organized	4	2	4	4	4	4

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

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Protocol Services	Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets
Administrative and Technical Meetings	Complete DCE bungalow
Security Management	Construct 1No. 2 bedrooms bungalow for senior staffs
Citizens Participation in Local Governance	

## SUB-PROGRAMME 1.2 Finance and Audit

### 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.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	-	-	31 <sup>st</sup> march	31 <sup>st</sup> march	31 <sup>st</sup> march	31 <sup>st</sup> march
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	15%	19%	21%	23%	25%
Revenue database updated	No. of census and data collection exercise organised	1	1	1	1	1	1

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

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

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

### SUB-PROGRAMME 1.3 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of DA staff built	No. of trainings organised	3	1	3	3	3	3
	No. of DA staff trained	35	25	35	42	50	65
Appraisal staff annually	Number of staff appraisal conducted	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	Procure office Equipment
Internal Management of Organization	

## SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

### 1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning of the Assembly
- Budget management functions in the District
- Monitoring and evaluation systems of the Assembly.

### 2. Budget Sub- Programme Description

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

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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
DPCU activities organised	No. of quarterly DPCU meetings organised	4	2	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	2	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared and submitted by:	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023	Sept. 2024	Sept. 2025

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Internal Management of Organization	

## SUB-PROGRAMME 1.5 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 implements 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.

### 3. 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	3	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	3	3	3	3	3	3
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3

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

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

Standardized Operations	Standardized Projects
Protocol Services	Procure Office Equipment
Security Management	
Citizens Participation in Local Governance	



## PROGRAMME 2: 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

## SUB-PROGRAMME 2.1 Education, Youth and Sports Services

### 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 include 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Scholarships awarded to Needy but Brilliant Students	No. of students awarded with scholarship	120	60	160	180	200	220
Educational facilities provided	No. of classroom blocks constructed	3	2	3	3	3	3
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	20	20	20	20	20

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

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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	<b>Acquisition of movable and immovable assets:</b>
District Education Fund	Complete of ICT Centre at Mfranta
Sports and culture	Construct 2 No. K.G. Block at Anom & Kwaboanta
	Complete of 1No. 3- units Classroom Block at Coaltar
	Construct 1No. semidetached bungalow for staffs (New)

### SUB-PROGRAMME 2.2 Public Health Services and Management

#### 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.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with 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.

### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	4	4	4	4
Health facilities provided	No. of CHPS compound constructed	2	1	2	2	2	2
Improve access to Health care delivery	Number of health facilities equipped	3	2	4	4	4	4

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

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
	<b>Acquisition of movable and immovable assets:</b>
Public Health Services	Complete 1 No. male and female wards and supply of 10 No. Hospital beds at Asuboi
Public Education and Sensitization	Complete 1 No. CHPs and 1No. delivery beds at Sowatey
	Complete 1 No. CHPs compound with a mechanized borehole and 2 single rooms for nurses
	Rehabilitate Health centre and nurses Bungalow at Anum Apapam and Drilling and mechanization of borehole at Teacher Mante (New)
	Construct 1No. CHPS Compound with a Mechanized borehole, 1000 liters over polytank, 2 single rooms for Nurses and supply of 2No. hospital beds with mattresses, 1 No. delivery bed at Kuano
	Construct Health center at Dokrochiwa (New)
	Construct 1No. semidetached bungalow for staffs (New)

## SUB-PROGRAMME 2.3 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 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'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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWD'S Fund disbursed	No. of PWD's supported	500	317	470	500	525	550
Social Protection programme (LEAP) improved annually	Number of beneficiaries	250	250	310	350	400	450
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	2	2	2	2	2	2

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

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right and protection	
Public Education and Sensitization	

## SUB-PROGRAMME 2.4 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'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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Burial Permits	No. of burial permits issued to the public	100	47	140	180	200	220
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	8	5	3	3

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

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

Standardized Operations	Standardized Projects
Data collection	Procure office equipment
Public Education and Sensitization	
Internal Management of Organization	

## SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

### 1. Budget Sub-Programme Objective

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

### 2. Budget Sub- Programme Description

The sub-programme 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 environmental health and sanitation including diseases control and prevention.
- Undertaking sanitation education and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- 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 Environmental Health Unit with a total staff strength of nine (9). 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.

### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number of food vendors tested and certified	200	109	300	350	400	450
	Number of communities sensitized	20	15	30	35	40	45
Established sanitation courts	Number of individuals/households prosecuted	10	4	10	10	10	10

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

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

Standardized Operations	Standardized Projects
Liquid waste management	Procurement of Sanitary tools
Solid waste management	
Environmental Sanitation Management	



## PROGRAMME 3: 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) officers with support and oversight responsibilities from the District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

### 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’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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2
Local planning schemes produced	No. of local plans prepared	3	1	3	3	3	3

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

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

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

### SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

#### 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'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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Drainage facilities provided	No. of culverts constructed	3	2	3	3	3	3
Boreholes constructed and mechanized	No. of boreholes constructed and mechanised	5	4	5	5	5	5
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	110KM	10KM	50KM	70KM	80KM	100KM

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Water Systems: Construct 10 No. Boreholes
Development control	Feeder Roads: Reshape 50km roads in the district

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### 1. Budget Programme Objectives

- 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.

## 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'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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Legal registration of small businesses facilitated annually	Number of small businesses registered	150	102	300	350	400	450

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

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

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

## SUB-PROGRAMME 4.2 Agricultural Services and Management

### 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.

### 2. 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.

### 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	600	356	700	800	900	1,000
Subsidized agricultural inputs distributed to farmers	Quantity of subsidized agric. Inputs received by farmers	300bags 4500bags	132bags 2000bags	350bags 5,000bags	400bags 5,500bags	450bags 6,000bags	500bags 6,500bags
Vaccinations undertaken on	Number of animals/ birds vaccinated	3,000 20,000	1,500 20,010	3,500 20,500	4,000 20,100	4,500 20,150	5,000 20,200
	i. Livestock ii. Poultry						

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

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

Standardized Operations	Standardized Projects
Extension services	Establish 20,000 Oil Palm Seedlings Nursery under Planting for Food and Rural Development
Demonstration forms	

## 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.

## 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’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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
1. Climate Change programmes organized	Number of Climate change programmes organized	4	3	4	4	4	4
2. DVGs Formed and trained	Number of DVGs Formed and Trained	10	8	20	20	20	20
3. Clean up exercises organized	Number of clean up exercises Organized	12	8	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Disaster Management	
Public Education and Sensitization	
Internal Management of Organization	

## PART C: FINANCIAL INFORMATION

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,408,360		
130201 17.1 strengthen domestic resource mob.	11,244,591	15,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	60,000		
300102 6.1 Universal access to safe drinking water by 2030	0	825,428		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	341,735		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390202 11.2 Improve transport and road safety	0	346,713		
410101 Deepen political and administrative decentralisation	0	2,039,523		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,750,235		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,231,788		
550201 2.1 End hunger and ensure access to sufficient food	0	337,673		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	481,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	357,137		
<b>Grand Total €</b>	<b>11,244,591</b>	<b>11,244,591</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
173 01 01 001 23	11,244,591.22	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 REVENUE MOBILIZATION_GRANTS				
From foreign governments(Current)	10,601,011.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,223,873.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,622,651.26	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	121,272.96	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	129,756.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,032,419.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Output 0002 REVENUE MOBILIZATION_IGF				
Property income (GFS)	189,100.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412022 Property Rate	87,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	100,000.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
Sales of goods and services	453,280.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,500.00	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011 Artisans	10,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	130,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	1,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,400.00	0.00	0.00	0.00
1422019 Timber Products	100.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	50,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	100.00	0.00	0.00	0.00
1422026 Private Health Facilities	100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	21,500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422037 Herbal Medicine	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	3,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422041 Taxi Licences	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422046 Advertising Companies	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	180.00	0.00	0.00	0.00
1422049 Fitters	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	300.00	0.00	0.00	0.00
1422057 Private Schools	2,500.00	0.00	0.00	0.00
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	1,300.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	10,000.00	0.00	0.00	0.00
1422114 Butchers license	500.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422119 Drilling Companies	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	60,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,000.00	0.00	0.00	0.00
1422274 Building Permit Renewal	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,700.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Sale of Poultry	500.00	0.00	0.00	0.00
1423006 Burial Fees	1,700.00	0.00	0.00	0.00
1423011 Marriage Registration	600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	10,000.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	500.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	27,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430024 Building Offences	200.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	200.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	200.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022**

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1430033 Stray Animals Fines	400.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11,244,591.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	11,244,591	11,268,675	11,357,037
<b>Management and Administration</b>	0	0	0	2,810,980	2,819,544	2,839,089
GOG Sources	0	0	0	746,596	753,661	754,062
IGF Sources	0	0	0	499,152	500,652	504,144
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,419,372	1,419,372	1,433,566
DDF Sources	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	5,005,671	5,009,136	5,055,727
GOG Sources	0	0	0	363,903	367,368	367,542
IGF Sources	0	0	0	7,000	7,000	7,070
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	2,162,348	2,162,348	2,183,972
DACF PWD Sources	0	0	0	230,000	230,000	232,300
DONOR POOLED Sources	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	2,092,419	2,092,419	2,113,343
<b>Infrastructure Delivery and Management</b>	0	0	0	1,972,408	1,976,394	1,992,132
GOG Sources	0	0	0	448,980	452,966	453,470
IGF Sources	0	0	0	134,428	134,428	135,772
DACF ASSEMBLY Sources	0	0	0	999,000	999,000	1,008,990
DDF Sources	0	0	0	390,000	390,000	393,900
<b>Economic Development</b>	0	0	0	984,057	989,521	993,897
GOG Sources	0	0	0	584,784	590,248	590,632
IGF Sources	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	125,000	125,000	126,250
DONOR POOLED Sources	0	0	0	71,273	71,273	71,986
<b>Environmental and Sanitation Management</b>	0	0	0	471,476	474,081	476,191
GOG Sources	0	0	0	260,476	263,081	263,081
DACF ASSEMBLY Sources	0	0	0	211,000	211,000	213,110
<b>Grand Total</b>	0	0	0	11,244,591	11,268,675	11,357,037

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

*In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	11,244,591	11,268,675	11,357,037
<b>Management and Administration</b>	0	0	0	2,810,980	2,819,544	2,839,089
<b>SP1.1: General Administration</b>	0	0	0	2,446,429	2,454,993	2,470,893
<b>21 Compensation of employees [GFS]</b>	0	0	0	856,456	865,021	865,021
211 Wages and salaries [GFS]	0	0	0	849,124	857,616	857,616
21110 Established Position	0	0	0	706,436	713,501	713,501
21111 Wages and salaries in cash [GFS]	0	0	0	56,400	56,964	56,964
21112 Wages and salaries in cash [GFS]	0	0	0	86,288	87,151	87,151
212 Social contributions [GFS]	0	0	0	7,332	7,405	7,405
21210 Actual social contributions [GFS]	0	0	0	7,332	7,405	7,405
<b>22 Use of goods and services</b>	0	0	0	683,227	683,227	690,059
221 Use of goods and services	0	0	0	683,227	683,227	690,059
22101 Materials - Office Supplies	0	0	0	322,782	322,782	326,010
22102 Utilities	0	0	0	19,200	19,200	19,392
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	216,000	216,000	218,160
22106 Repairs - Maintenance	0	0	0	18,932	18,932	19,121
22107 Training - Seminars - Conferences	0	0	0	86,313	86,313	87,176
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
<b>31 Non Financial Assets</b>	0	0	0	793,745	793,745	801,683
311 Fixed assets	0	0	0	793,745	793,745	801,683
31111 Dwellings	0	0	0	431,565	431,565	435,881
31121 Transport equipment	0	0	0	260,000	260,000	262,600
31122 Other machinery and equipment	0	0	0	102,180	102,180	103,202
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	5,000	5,000	5,050
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	136,212	136,212	137,574

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	136,212	136,212	137,574
221 Use of goods and services	0	0	0	136,212	136,212	137,574
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	26,500	26,500	26,765
22107 Training - Seminars - Conferences	0	0	0	64,712	64,712	65,359
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>SP1.4: Legislative Oversights</b>	0	0	0	106,000	106,000	107,060
<b>22 Use of goods and services</b>	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	86,000	86,000	86,860
<b>SP1.5: Human Resource Management</b>	0	0	0	107,339	107,339	108,412
<b>22 Use of goods and services</b>	0	0	0	107,339	107,339	108,412
221 Use of goods and services	0	0	0	107,339	107,339	108,412
22101 Materials - Office Supplies	0	0	0	1,480	1,480	1,495
22107 Training - Seminars - Conferences	0	0	0	105,859	105,859	106,918
<b>Social Services Delivery</b>	0	0	0	5,005,671	5,009,136	5,055,727
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,750,235	1,750,235	1,767,737
<b>22 Use of goods and services</b>	0	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	186,313	186,313	188,176
282 Miscellaneous other expense	0	0	0	186,313	186,313	188,176
28210 General Expenses	0	0	0	186,313	186,313	188,176
<b>31 Non Financial Assets</b>	0	0	0	1,512,922	1,512,922	1,528,051
311 Fixed assets	0	0	0	1,512,922	1,512,922	1,528,051
31111 Dwellings	0	0	0	224,210	224,210	226,452
31112 Nonresidential buildings	0	0	0	1,148,712	1,148,712	1,160,199
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP2.2 Public Health Services and Management</b>	0	0	0	2,231,788	2,231,788	2,254,106
<b>22 Use of goods and services</b>	0	0	0	83,578	83,578	84,414
221 Use of goods and services	0	0	0	83,578	83,578	84,414
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	21,578	21,578	21,794

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,148,210	2,148,210	2,169,692
311 Fixed assets	0	0	0	2,148,210	2,148,210	2,169,692
31111 Dwellings	0	0	0	224,210	224,210	226,452
31112 Nonresidential buildings	0	0	0	1,924,000	1,924,000	1,943,240
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	703,648	707,113	710,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	346,511	349,976	349,976
211 Wages and salaries [GFS]	0	0	0	346,511	349,976	349,976
21110 Established Position	0	0	0	346,511	349,976	349,976
<b>22 Use of goods and services</b>	0	0	0	202,137	202,137	204,158
221 Use of goods and services	0	0	0	202,137	202,137	204,158
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	30,392	30,392	30,696
22107 Training - Seminars - Conferences	0	0	0	71,745	71,745	72,462
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
271 Social security benefits	0	0	0	5,000	5,000	5,050
27111 Social Security Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	320,000	320,000	323,200
<b>28 Other expense</b>	0	0	0	320,000	320,000	323,200
282 Miscellaneous other expense	0	0	0	320,000	320,000	323,200
28210 General Expenses	0	0	0	320,000	320,000	323,200
<b>Infrastructure Delivery and Management</b>	0	0	0	1,972,408	1,976,394	1,992,132
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	378,131	378,495	381,912
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,396	36,760	36,760
211 Wages and salaries [GFS]	0	0	0	36,396	36,760	36,760
21110 Established Position	0	0	0	36,396	36,760	36,760
<b>22 Use of goods and services</b>	0	0	0	131,735	131,735	133,052
221 Use of goods and services	0	0	0	131,735	131,735	133,052
22101 Materials - Office Supplies	0	0	0	42,035	42,035	42,455
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	86,700	86,700	87,567
<b>28 Other expense</b>	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,594,277	1,597,899	1,610,220
<b>21 Compensation of employees [GFS]</b>	0	0	0	362,136	365,758	365,758
211 Wages and salaries [GFS]	0	0	0	362,136	365,758	365,758
21110 Established Position	0	0	0	362,136	365,758	365,758

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	356,713	356,713	360,280
221 Use of goods and services	0	0	0	356,713	356,713	360,280
22101 Materials - Office Supplies	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	19,713	19,713	19,910
22106 Repairs - Maintenance	0	0	0	295,000	295,000	297,950
<b>31 Non Financial Assets</b>	0	0	0	875,428	875,428	884,182
311 Fixed assets	0	0	0	875,428	875,428	884,182
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	107,000	107,000	108,070
31131 Infrastructure Assets	0	0	0	308,428	308,428	311,512
<b>Economic Development</b>	0	0	0	984,057	989,521	993,897
SP4.1 Trade, Tourism and Industrial Development	0	0	0	100,000	100,000	101,000
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	884,057	889,521	892,897
<b>21 Compensation of employees [GFS]</b>	0	0	0	546,384	551,848	551,848
211 Wages and salaries [GFS]	0	0	0	546,384	551,848	551,848
21110 Established Position	0	0	0	546,384	551,848	551,848
<b>22 Use of goods and services</b>	0	0	0	337,673	337,673	341,050
221 Use of goods and services	0	0	0	337,673	337,673	341,050
22101 Materials - Office Supplies	0	0	0	146,273	146,273	147,736
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	103,400	103,400	104,434
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	471,476	474,081	476,191
SP5.1 Disaster Prevention and Management	0	0	0	471,476	474,081	476,191
<b>21 Compensation of employees [GFS]</b>	0	0	0	260,476	263,081	263,081
211 Wages and salaries [GFS]	0	0	0	260,476	263,081	263,081
21110 Established Position	0	0	0	260,476	263,081	263,081
<b>22 Use of goods and services</b>	0	0	0	211,000	211,000	213,110
221 Use of goods and services	0	0	0	211,000	211,000	213,110
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	5,000	5,000	5,050

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	11,244,591	11,268,675	11,357,037

2022 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	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Myaniano-Coaltar Management and Administration	2,268,340	2,758,683	2,704,457	7,721,460	150,020	365,132	128,428	643,580	0	0	0	152,132	2,491,419	2,640,551	11,244,591
Central Administration	706,436	780,787	778,745	2,265,969	150,020	348,132	0	498,152	0	0	0	30,659	15,000	45,859	2,810,980
Administration (Assembly Office)	706,436	780,787	778,745	2,265,969	150,020	334,132	0	484,152	0	0	0	30,659	15,000	45,859	2,795,980
Finance	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	15,000
Social Services Delivery	346,511	711,028	1,596,712	2,626,252	0	7,000	0	7,000	0	0	0	50,000	2,092,419	2,142,419	5,005,671
Education, Youth and Sports	0	235,313	1,288,712	1,524,025	0	2,000	0	2,000	0	0	0	0	224,210	224,210	1,750,235
Education	0	235,313	1,288,712	1,524,025	0	2,000	0	2,000	0	0	0	0	224,210	224,210	1,750,235
Health	0	401,578	280,000	681,578	0	2,000	0	2,000	0	0	0	0	1,868,210	1,868,210	2,551,788
Environmental Health Unit	0	320,000	0	320,000	0	0	0	0	0	0	0	0	0	0	320,000
Hospital services	0	815,778	280,000	365,778	0	2,000	0	2,000	0	0	0	0	1,868,210	1,868,210	2,231,788
Social Welfare & Community Development	346,511	74,137	0	420,648	0	3,000	0	3,000	0	0	0	50,000	0	50,000	703,648
Office of Departmental Head	346,511	74,137	0	420,648	0	3,000	0	3,000	0	0	0	50,000	0	50,000	703,648
Infrastructure Delivery and Management	398,532	682,448	357,000	1,447,980	0	6,000	128,428	134,428	0	0	0	0	390,000	390,000	1,972,408
Physical Planning	36,396	338,735	0	375,131	0	3,000	0	3,000	0	0	0	0	0	0	378,131
Office of Departmental Head	36,396	338,735	0	375,131	0	3,000	0	3,000	0	0	0	0	0	0	378,131
Works	362,136	353,713	357,000	1,072,849	0	3,000	128,428	131,428	0	0	0	0	390,000	390,000	1,594,277
Office of Departmental Head	362,136	57,000	0	419,136	0	3,000	0	3,000	0	0	0	0	0	0	422,136
Water	0	0	307,000	307,000	0	0	128,428	128,428	0	0	0	0	390,000	390,000	825,428
Feeder Roads	0	296,713	50,000	346,713	0	0	0	0	0	0	0	0	0	0	346,713
Economic Development	546,384	363,800	0	910,184	0	3,000	0	3,000	0	0	0	71,273	0	71,273	864,057
Central Administration	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Administration (Assembly Office)	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
Agriculture	546,384	263,800	0	810,184	0	3,000	0	3,000	0	0	0	71,273	0	71,273	884,057
Environmental and Sanitation Management	546,384	263,400	0	809,784	0	3,000	0	3,000	0	0	0	71,273	0	71,273	884,057
Health	280,476	211,000	0	471,476	0	0	0	0	0	0	0	0	0	0	471,476

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Health	260,476	161,000	0	421,476	0	0	0	0	0	0	0	0	0	0	421,476
Environmental Health Unit	260,476	161,000	0	421,476	0	0	0	0	0	0	0	0	0	0	421,476
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Health	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 746,596
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	706,436
Program	91001	Management and Administration	706,436
Sub-Program	91001001	SP1.1: General Administration	706,436
Operation	000000	0.0 0.0 0.0	706,436

Wages and salaries [GFS]		706,436
2111001	Established Post	706,436

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	14,980
Program	91001	Management and Administration	14,980
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	13,500
Operation	911701	911701 - Data and information dissemination 1.0 1.0 1.0	13,500

			Amount (GH¢)
Use of goods and services		13,500	
2210101	Printed Material and Stationery	5,000	
2210102	Office Facilities, Supplies and Accessories	5,000	
2210511	Local travel cost	3,500	
Sub-Program	91001005	SP1.5: Human Resource Management	1,480
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	1,480

			Amount (GH¢)
Use of goods and services		1,480	
2210101	Printed Material and Stationery	740	
2210102	Office Facilities, Supplies and Accessories	740	

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	25,180
Program	91001	Management and Administration	25,180
Sub-Program	91001001	SP1.1: General Administration	25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	25,180

Fixed assets		25,180
3112211	Office Equipment	25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 484,152
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	150,020
Program	91001	Management and Administration	150,020
Sub-Program	91001001	SP1.1: General Administration	150,020
Operation	000000	0.0 0.0 0.0	150,020

Wages and salaries [GFS]		142,688
2111102	Monthly paid and casual labour	56,400
2111208	Funeral Grants	10,000
2111224	Traditional Authority Allowance	10,000
2111238	Overtime Allowance	10,000
2111243	Transfer Grants	30,288
2111244	Out of Station Allowance	26,000
Social contributions [GFS]		7,332
2121001	13 Percent SSF Contribution	7,332

			Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation	321,132
Program	91001	Management and Administration	321,132
Sub-Program	91001001	SP1.1: General Administration	243,132
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	33,932

			Amount (GH¢)
Use of goods and services		33,932	
2210502	Maintenance and Repairs - Official Vehicles	15,000	
2210602	Repairs of Residential Buildings	4,000	
2210603	Repairs of Office Buildings	9,932	
2210604	Maintenance of Furniture and Fixtures	2,000	
2210606	Maintenance of General Equipment	3,000	
Operation	910803	910803 - Protocol services 1.0 1.0 1.0	209,200

			Amount (GH¢)
Use of goods and services		209,200	
2210101	Printed Material and Stationery	3,000	
2210102	Office Facilities, Supplies and Accessories	3,000	
2210103	Refreshment Items	20,000	
2210104	Medical Supplies	3,000	
2210122	Value Books	5,000	
2210201	Electricity charges	15,000	
2210203	Telecommunications	2,000	
2210204	Postal Charges	200	
2210207	Fire Fighting Accessories	2,000	
2210301	Cleaning Materials	5,000	
2210406	Rental of Vehicles	2,000	
2210503	Fuel and Lubricants - Official Vehicles	120,000	
2210509	Other Travel and Transportation	15,000	
2210511	Local travel cost	8,000	
2210513	Local Hotel Accommodation	3,000	
2211101	Bank Charges	3,000	



BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0					3,000
Use of goods and services										3,000
	2210509	Other Travel and Transportation								3,000
Sub-Program	91001004	SP1.4: Legislative Oversight								40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0					40,000
Use of goods and services										40,000
	2210103	Refreshment Items								5,000
	2210509	Other Travel and Transportation								5,000
	2210905	Assembly Members Sitings All								20,000
	2210906	Unit Committee/T. C. M. Allow								10,000
Sub-Program	91001005	SP1.5: Human Resource Management								35,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0					35,000
Use of goods and services										35,000
	2210709	Seminars/Conferences/Workshops - Domestic								30,000
	2210711	Public Education and Sensitization								5,000
<b>Other expense</b>										<b>13,000</b>
Objective	410101	Deepen political and administrative decentralisation								13,000
Program	91001	Management and Administration								13,000
Sub-Program	91001001	SP1.1: General Administration								13,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0					13,000
Miscellaneous other expense										13,000
	2821001	Insurance and compensation								1,000
	2821007	Court Expenses								2,000
	2821009	Donations								5,000
	2821010	Contributions								5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP								<b>Total By Fund Source</b>	200,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern									
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum									
<b>Use of goods and services</b>										<b>100,000</b>	
Objective	410101	Deepen political and administrative decentralisation									100,000
Program	91008	Economic Development									100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development									100,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0						100,000
Use of goods and services										100,000	
	2210120	Purchase of Petty Tools/Implements									100,000
<b>Grants</b>										<b>100,000</b>	
Objective	410101	Deepen political and administrative decentralisation									100,000
Program	91001	Management and Administration									100,000
Sub-Program	91001001	SP1.1: General Administration									100,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0						100,000
To other general government units										100,000	
	2632102	MP's capital development projects									100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,419,372
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

Use of goods and services				665,807
Objective	410101	Deepen political and administrative decentralisation		665,807
Program	91001	Management and Administration		665,807
Sub-Program	91001001	SP1.1: General Administration		440,095
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	380,095
Use of goods and services				380,095
2210101	Printed Material and Stationery			68,000
2210108	Construction Material			215,782
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210709	Seminars/Conferences/Workshops - Domestic			86,313
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502	Maintenance and Repairs - Official Vehicles			20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210114	Rations			5,000
2210503	Fuel and Lubricants - Official Vehicles			25,000
2210906	Unit Committee/T. C. M. Allow			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		119,712
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210103	Refreshment Items			5,000
2210511	Local travel cost			15,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	84,712
Use of goods and services				84,712
2210103	Refreshment Items			5,000
2210509	Other Travel and Transportation			5,000
2210709	Seminars/Conferences/Workshops - Domestic			54,712
2210711	Public Education and Sensitization			10,000
2210906	Unit Committee/T. C. M. Allow			10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101	Printed Material and Stationery			10,000
2210103	Refreshment Items			5,000
Sub-Program	91001004	SP1.4: Legislative Oversights		66,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	66,000
Use of goods and services				66,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210905	Assembly Members Sitings All			56,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710	Staff Development			40,000

Non Financial Assets				753,565
Objective	410101	Deepen political and administrative decentralisation		753,565
Program	91001	Management and Administration		753,565
Sub-Program	91001001	SP1.1: General Administration		753,565
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	753,565
Fixed assets				753,565
3111103	Bungalows/Flats			322,623
3111153	WIP - Bungalows/Flat			108,942
3112101	Motor Vehicle			240,000
3112105	Motor Bike, bicycles etc			20,000
3112208	Computers and Accessories			12,000
3112211	Office Equipment			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

Use of goods and services				30,859
Objective	410101	Deepen political and administrative decentralisation		30,859
Program	91001	Management and Administration		30,859
Sub-Program	91001005	SP1.5: Human Resource Management		30,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	30,859
Use of goods and services				30,859
2210710	Staff Development			30,859
Non Financial Assets				15,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	15,000
Fixed assets				15,000
3112211	Office Equipment			15,000
<b>Total Cost Centre</b>				<b>2,895,980</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			15,000
Objective	130201	17.1 strengthen domestic resource mob.	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Operation	911301	911301 - Treasury and accounting activities	5,000
Use of goods and services			5,000
2210509 Other Travel and Transportation			5,000
Operation	911303	911303 - Revenue collection and management	10,000
Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			5,000
2210806 Local Consultants Commission (Individuals)			5,000
<b>Total Cost Centre</b>			<b>15,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	2,000
Program	91006	Social Services Delivery	2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	2,000
Use of goods and services			2,000
2210703 Examination Fees and Expenses			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Other expense			100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91006	Social Services Delivery	100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services	100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	100,000
Miscellaneous other expense			100,000
2821019 Scholarship and Bursaries			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,424,025
Function Code	70912	Primary education		
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	49,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		49,000	
Program	91006	Social Services Delivery		49,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		49,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000	

Use of goods and services				30,000	
2210902 Official Celebrations				30,000	
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000	

Use of goods and services				10,000	
2210103 Refreshment Items				2,000	
2210503 Fuel and Lubricants - Official Vehicles				2,000	
2210511 Local travel cost				6,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	9,000	

Use of goods and services				9,000	
2210509 Other Travel and Transportation				9,000	

				Other expense	86,313
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		86,313	
Program	91006	Social Services Delivery		86,313	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		86,313	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	86,313	

Miscellaneous other expense				86,313	
2821019 Scholarship and Bursaries				86,313	

				Non Financial Assets	1,288,712
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,288,712	
Program	91006	Social Services Delivery		1,288,712	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,288,712	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,288,712	

Fixed assets				1,288,712	
3111205 School Buildings				1,148,712	
3112208 Computers and Accessories				70,000	
3113108 Furniture and Fittings				70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	224,210
Function Code	70912	Primary education		
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Non Financial Assets	224,210
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		224,210	
Program	91006	Social Services Delivery		224,210	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		224,210	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	224,210	

Fixed assets				224,210	
3111103 Bungalows/Flats				224,210	

				Total Cost Centre	1,750,235
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 260,476
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>260,476</b>
Objective	000000	Compensation of Employees	260,476
Program	91009	Environmental and Sanitation Management	260,476
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	260,476
Operation	000000	0.0 0.0 0.0	260,476

Wages and salaries (GFS)			260,476
2111001	Established Post		260,476

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 481,000
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>161,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	161,000
Program	91009	Environmental and Sanitation Management	161,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	161,000
Operation	910903	910903 - Liquid waste management 1.0 1.0 1.0	161,000

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

			Amount (GH¢)
<b>Other expense</b>			<b>320,000</b>
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt	320,000
Program	91006	Social Services Delivery	320,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	320,000
Operation	910902	910902 - Solid waste management 1.0 1.0 1.0	320,000

Miscellaneous other expense			320,000
2821017	Refuse Lifting Expenses		320,000

**Total Cost Centre 741,476**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>2,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	2,000
Program	91006	Social Services Delivery	2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	2,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210505	Running Cost - Official Vehicles		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 361,578
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>81,578</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	81,578
Program	91006	Social Services Delivery	81,578
Sub-Program	91006002	SP2.2 Public Health Services and Management	81,578
Operation	910116	910116 - Covid-19 Sanitation related expenditures 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210104	Medical Supplies		30,000
2210301	Cleaning Materials		30,000

Operation	910501	910501 - District response initiative (DR) on HIV/AIDS and Malaria 1.0 1.0 1.0	21,578
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Use of goods and services			21,578
2210711	Public Education and Sensitization		21,578

**Non Financial Assets 280,000**

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	280,000
Program	91006	Social Services Delivery	280,000
Sub-Program	91006002	SP2.2 Public Health Services and Management	280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	280,000

Fixed assets			280,000
3111207	Health Centres		280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>1,868,210</b>
Function Code	70731	General hospital services (IS)		
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Non Financial Assets</b>				<b>1,868,210</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		<b>1,868,210</b>
Program	91006	Social Services Delivery		<b>1,868,210</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management		<b>1,868,210</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>1,868,210</b>
Fixed assets				<b>1,868,210</b>
3111103 Bungalows/Flats				<b>224,210</b>
3111207 Health Centres				<b>1,644,000</b>
<b>Total Cost Centre</b>				<b>2,231,788</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>584,784</b>
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Compensation of employees [GFS]</b>				<b>546,384</b>
Objective	000000	Compensation of Employees		<b>546,384</b>
Program	91008	Economic Development		<b>546,384</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>546,384</b>
Operation	000000		0.0 0.0 0.0	<b>546,384</b>
Wages and salaries (GFS)				<b>546,384</b>
2111001 Established Post				<b>546,384</b>
<b>Use of goods and services</b>				<b>38,400</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		<b>38,400</b>
Program	91008	Economic Development		<b>38,400</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>38,400</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210102 Office Facilities, Supplies and Accessories				<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>10,000</b>
Use of goods and services				<b>10,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210103 Refreshment Items				<b>5,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	<b>13,400</b>
Use of goods and services				<b>13,400</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>8,400</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>5,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	70421	Agriculture cs	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern	
Location Code	0504001	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	91008	Economic Development		3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210101	Printed Material and Stationery		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70421	Agriculture cs	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern	
Location Code	0504001	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	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210120	Purchase of Petty Tools/Implements		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 125,000
Function Code	70421	Agriculture cs	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	125,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		125,000
Program	91008	Economic Development		125,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		125,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210902	Official Celebrations		60,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	65,000
Use of goods and services			65,000	
2210116	Chemicals and Consumables		20,000	
2210509	Other Travel and Transportation		45,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	71,273
Function Code	70421	Agriculture cs		
Organisation	173060001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	71,273	
Objective	550201	2.1 End hunger and ensure access to sufficient food			71,273	
Program	91008	Economic Development			71,273	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			71,273	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,273

Use of goods and services				3,273		
2210101 Printed Material and Stationery				3,273		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210502 Maintenance and Repairs - Official Vehicles				10,000		
2210503 Fuel and Lubricants - Official Vehicles				10,000		
2211304 Insurance of Vehicles				10,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	15,000

Use of goods and services				15,000		
2210103 Refreshment Items				5,000		
2210709 Seminars/Conferences/Workshops - Domestic				10,000		
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	13,000

Use of goods and services				13,000		
2210201 Electricity charges				3,000		
2210509 Other Travel and Transportation				10,000		
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210511 Local travel cost				10,000
<b>Total Cost Centre</b>				<b>884,057</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	65,131
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Compensation of employees [GFS]	36,396	
Objective	000000	Compensation of Employees			36,396	
Program	91007	Infrastructure Delivery and Management			36,396	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			36,396	
Operation	000000		0.0	0.0	0.0	36,396

Wages and salaries [GFS]				36,396
2111001 Established Post				36,396

				Use of goods and services	28,735	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			28,735	
Program	91007	Infrastructure Delivery and Management			28,735	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			28,735	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,035

Use of goods and services				11,035		
2210102 Office Facilities, Supplies and Accessories				8,035		
2210511 Local travel cost				3,000		
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	17,700

Use of goods and services				17,700
2210102 Office Facilities, Supplies and Accessories				11,000
2210908 Property Valuation Expenses				6,700

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	3,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			3,000	
Program	91007	Infrastructure Delivery and Management			3,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			3,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>310,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		100,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				15,000
2210120 Purchase of Petty Tools/Implements				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210908 Property Valuation Expenses				80,000
<b>Other expense</b>				<b>210,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		210,000
Program	91007	Infrastructure Delivery and Management		210,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		210,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	160,000
Miscellaneous other expense				160,000
2821002 Professional fees				160,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
<b>Total Cost Centre</b>				<b>378,131</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>363,903</b>
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Compensation of employees [GFS]</b>				<b>346,511</b>
Objective	000000	Compensation of Employees		346,511
Program	91006	Social Services Delivery		346,511
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		346,511
Operation	000000		0.0 0.0 0.0	346,511
Wages and salaries (GFS)				346,511
2111001 Established Post				346,511
<b>Use of goods and services</b>				<b>17,392</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,392
Program	91006	Social Services Delivery		17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,392
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,392
Use of goods and services				17,392
2210509 Other Travel and Transportation				7,392
2210711 Public Education and Sensitization				10,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910604	910604 - Child right promotion and protection	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	<b>Total By Fund Source</b> 56,745
Function Code	70620	Community Development	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	56,745
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		56,745
Program	91006	Social Services Delivery		56,745
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		56,745
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	56,745

Use of goods and services		56,745
2210709	Seminars/Conferences/Workshops - Domestic	6,745
2210711	Public Education and Sensitization	20,000
2210910	Trade Promotion / Publicity	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 230,000
Function Code	70620	Community Development	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	75,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		75,000
Program	91006	Social Services Delivery		75,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		75,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	50,000

Use of goods and services		50,000		
2210120	Purchase of Petty Tools/Implements	50,000		
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	25,000
Use of goods and services		25,000		
2210511	Local travel cost	10,000		
2210709	Seminars/Conferences/Workshops - Domestic	15,000		

			Social benefits [GFS]	5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	5,000

Social security benefits		5,000
2711101	National Health Insurance Scheme	5,000

			Other expense	150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		150,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	150,000

Miscellaneous other expense		150,000
2821019	Scholarship and Bursaries	150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_ Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210101 Printed Material and Stationery				10,000
2210102 Office Facilities, Supplies and Accessories				8,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210203 Telecommunications				2,000
2210511 Local travel cost				10,000
2210711 Public Education and Sensitization				20,000
<b>Total Cost Centre</b>				<b>703,648</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>362,136</b>
Function Code	70610	Housing development		
Organisation	1731001001	Ayensuano-Coaltar_Works_ Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
<b>Compensation of employees [GFS]</b>				<b>362,136</b>
Objective	000000	Compensation of Employees		362,136
Program	91007	Infrastructure Delivery and Management		362,136
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		362,136
Operation	000000		0.0 0.0 0.0	362,136
Wages and salaries [GFS]				362,136
2111001 Established Post				362,136
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>3,000</b>
Function Code	70610	Housing development		
Organisation	1731001001	Ayensuano-Coaltar_Works_ Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	91007	Infrastructure Delivery and Management		3,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>57,000</b>
Function Code	70610	Housing development		
Organisation	1731001001	Ayensuano-Coaltar_Works_ Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>57,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		57,000
Program	91007	Infrastructure Delivery and Management		57,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		57,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	57,000
Use of goods and services				57,000
2210102 Office Facilities, Supplies and Accessories				37,000
2210623 Maintenance of Office Equipment				20,000

<i>Total Cost Centre</i>	422,136
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			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70630	Water supply	128,428
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			<b>Non Financial Assets</b>	128,428
Objective	300102	6.1 Universal access to safe drinking water by 2030		128,428
Program	91007	Infrastructure Delivery and Management		128,428
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		128,428
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	128,428
Fixed assets				128,428
3111304 Markets				40,000
3113110 Water Systems				88,428

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70630	Water supply	307,000
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			<b>Non Financial Assets</b>	307,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		307,000
Program	91007	Infrastructure Delivery and Management		307,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		307,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	307,000
Fixed assets				307,000
3111103 Bungalows/Flats				200,000
3112206 Plant and Machinery				107,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	390,000
Function Code	70630	Water supply		
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Non Financial Assets</b>				<b>390,000</b>
Objective	300102	6.1 Universal access to safe drinking water by 2030		390,000
Program	91007	Infrastructure Delivery and Management		390,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000
Fixed assets				390,000
3111204 Office Buildings				220,000
3113110 Water Systems				170,000
<b>Total Cost Centre</b>				<b>825,428</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	21,713
Function Code	70451	Road transport		
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>21,713</b>
Objective	390202	11.2 Improve transport and road safety		21,713
Program	91007	Infrastructure Delivery and Management		21,713
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		21,713
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	16,713
Use of goods and services				16,713
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				11,713
<b>Amount (GH¢)</b>				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	325,000
Function Code	70451	Road transport		
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>				<b>275,000</b>
Objective	390202	11.2 Improve transport and road safety		275,000
Program	91007	Infrastructure Delivery and Management		275,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		275,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	275,000
Use of goods and services				275,000
2210601 Roads, Driveways and Grounds				100,000
2210603 Repairs of Office Buildings				100,000
2210617 Street Lights/Traffic Lights				75,000
<b>Non Financial Assets</b>				<b>50,000</b>
Objective	390202	11.2 Improve transport and road safety		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3113110 Water Systems				50,000
<b>Total Cost Centre</b>				<b>346,713</b>

		Amount (GH¢)	
Institution	01 Government of Ghana Sector		
Fund Type/Source	12603 DACF ASSEMBLY	<b>Total By Fund Source 50,000</b>	
Function Code	70360 Public order and safety n.e.c		
Organisation	1731500001 Ayensuano-Coaltar_Disaster Prevention_Eastern		
Location Code	0504001 Suhum/Krabo/Coaltar - Suhum		
<b>Use of goods and services</b>			<b>50,000</b>
Objective	380102 1.5 Reduce vulnerability to climate-related events and disasters		<b>50,000</b>
Program	91009 Environmental and Sanitation Management		<b>50,000</b>
Sub-Program	91009001 SP5.1 Disaster Prevention and Management		<b>50,000</b>
Operation	910701 910701 - Disaster management	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services			<b>50,000</b>
2210709	Seminars/Conferences/Workshops - Domestic		<b>10,000</b>
2210711	Public Education and Sensitization		<b>30,000</b>
2210902	Official Celebrations		<b>5,000</b>
2211201	Field Operations		<b>5,000</b>
<b>Total Cost Centre</b>			<b>50,000</b>
<b>Total Vote</b>			<b>11,244,591</b>

2022 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MIDA	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex Tot. External
Ayensuano-Coaltar	2,258,340	2,758,683	2,704,457	7,721,460	150,020	365,132	128,428	643,580	0	0	0	152,132	2,491,419	2,640,551
Management and Administration	706,438	780,787	778,745	2,265,969	150,020	348,132	0	498,152	0	0	0	30,659	15,000	45,859
SP1.1: General Administration	706,438	540,085	778,745	2,025,277	150,020	256,132	0	406,152	0	0	0	0	15,000	15,000
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	13,212	0	13,212	0	3,000	0	3,000	0	0	0	0	0	1,362,12
SP1.4: Legislative Oversight	0	66,000	0	66,000	0	40,000	0	40,000	0	0	0	0	0	106,000
SP1.5: Human Resource Management	0	41,880	0	41,880	0	35,000	0	35,000	0	0	0	30,659	0	30,659
Social Services Delivery	346,511	711,028	1,588,712	2,626,252	0	7,000	0	7,000	0	0	0	50,000	2,092,419	2,142,419
SP2.1 Education, youth & Sports Services	0	253,313	1,288,712	1,524,025	0	2,000	0	2,000	0	0	0	0	224,210	224,210
SP2.2 Public Health Services and Management	0	81,578	280,000	361,578	0	2,000	0	2,000	0	0	0	0	1,868,210	1,868,210
SP2.3 Social Welfare and Community Development	346,511	74,137	0	420,648	0	3,000	0	3,000	0	0	0	50,000	0	50,000
SP2.5 Environmental Health and Sanitation Services	0	320,000	0	320,000	0	0	0	0	0	0	0	0	0	320,000
Infrastructure Delivery and Management	398,532	692,448	357,000	1,447,980	0	6,000	128,428	134,428	0	0	0	0	390,000	390,000
SP3.1 Physical and Spatial Planning Development	363,986	338,735	0	375,131	0	3,000	0	3,000	0	0	0	0	0	378,131
SP3.2 Public Works, Rural Housing and Water Management	362,136	357,713	357,000	1,072,849	0	3,000	128,428	131,428	0	0	0	0	390,000	390,000
Economic Development	546,384	383,000	0	909,784	0	3,000	0	3,000	0	0	0	71,273	0	71,273
SP4.1 Trade, Tourism and Industrial Development	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000
SP4.2 Agricultural Services and Management	546,384	283,000	0	809,784	0	3,000	0	3,000	0	0	0	71,273	0	71,273
Environmental and Sanitation Management	280,476	211,000	0	471,476	0	0	0	0	0	0	0	0	0	471,476
SP5.1 Disaster Prevention and Management	260,476	211,000	0	471,476	0	0	0	0	0	0	0	0	0	471,476

**Expenditure Summary by Sustainable Development Goals**

*In GH¢*

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ayensuano-Coaltar	6,796,708	6,796,708	6,864,675
1_No Poverty	407,137	407,137	411,208
11_Sustainable Cities and Communities	688,448	688,448	695,332
17_Partnerships for the Goals	15,000	15,000	15,150
2_Zero Hunger	337,673	337,673	341,050
3_Good Health and Well-Being	2,231,788	2,231,788	2,254,106
4_Quality Education	1,750,235	1,750,235	1,767,737
6_Clean Water and Sanitation	1,306,428	1,306,428	1,319,492
9_Industry, Innovation, and Infrastructure	60,000	60,000	60,600
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,796,708	6,796,708	6,864,675

**Expenditure by Operation Broad Category and Standardised Operation**

*In GH¢*

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Ayensuano-Coaltar	0	0	0	8,836,231	8,836,231	8,924,594
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,466,352</b>	<b>6,466,352</b>	<b>6,531,016</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	380,095	380,095	383,896
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	200,308	200,308	202,311
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	20,000	20,000	20,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,330,304	5,330,304	5,383,607
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	385,645	385,645	389,501
910116 - Covid-19 Sanitation related expenditures	0	0	0	60,000	60,000	60,600
<b>9102 - TRADE AND INDUSTRY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	100,000	100,000	101,000
<b>9103 - AGRICULTURE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,400</b>	<b>121,400</b>	<b>122,614</b>
910301 - Extension Services	0	0	0	20,000	20,000	20,200
910302 - Surveillance and Management of Diseases and Pests	0	0	0	26,400	26,400	26,664
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	65,000	65,000	65,650
<b>9104 - EDUCATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>207,313</b>	<b>207,313</b>	<b>209,386</b>
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	197,313	197,313	199,286
<b>9105 - HEALTH</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,578</b>	<b>23,578</b>	<b>23,814</b>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,578	21,578	21,794
910503 - Public Health services	0	0	0	2,000	2,000	2,020
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>289,137</b>	<b>289,137</b>	<b>292,028</b>
910601 - Social intervention programmes	0	0	0	254,137	254,137	256,678
910604 - Child right promotion and protection	0	0	0	35,000	35,000	35,350
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
910701 - Disaster management	0	0	0	50,000	50,000	50,500
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>552,912</b>	<b>552,912</b>	<b>558,441</b>
910803 - Protocol services	0	0	0	222,200	222,200	224,422

**Expenditure by Operation Broad Category and Standardised Operation** *In GH¢*

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910805 - Administrative and technical meetings	0	0	0	106,000	106,000	107,060
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	100,000	100,000	101,000
910810 - Plan and budget preparation	0	0	0	84,712	84,712	85,559
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>481,000</b>	<b>481,000</b>	<b>485,810</b>
910902 - Solid waste management	0	0	0	320,000	320,000	323,200
910903 - Liquid waste management	0	0	0	161,000	161,000	162,610
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,700</b>	<b>330,700</b>	<b>334,007</b>
911002 - Land use and Spatial planning	0	0	0	183,000	183,000	184,830
911003 - Street Naming and Property Addressing System	0	0	0	147,700	147,700	149,177
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	60,000	60,000	60,600
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
911303 - Revenue collection and management	0	0	0	10,000	10,000	10,100
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,500</b>	<b>31,500</b>	<b>31,815</b>
911701 - Data and information dissemination	0	0	0	31,500	31,500	31,815
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,339</b>	<b>107,339</b>	<b>108,412</b>
911803 - Staff Training and skills development	0	0	0	107,339	107,339	108,412
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,836,231</b>	<b>8,836,231</b>	<b>8,924,594</b>

**Expenditure by Operation and Source of Funding** *In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ayensuano-Coaltar</b>	<b>8,843,563</b>	<b>8,843,637</b>	<b>8,931,999</b>
	<b>7,332</b>	<b>7,405</b>	<b>7,405</b>
<i>IGF Sources</i>	7,332	7,405	7,405
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>380,095</b>	<b>380,095</b>	<b>383,896</b>
<i>IGF Sources</i>	0	0	0
<i>DACF ASSEMBLY Sources</i>	380,095	380,095	383,896
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>200,308</b>	<b>200,308</b>	<b>202,311</b>
<i>GOG Sources</i>	26,035	26,035	26,295
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF PWD Sources</i>	50,000	50,000	50,500
<i>DONOR POOLED Sources</i>	21,273	21,273	21,486
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
<i>DACF ASSEMBLY Sources</i>	90,000	90,000	90,900
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>5,330,304</b>	<b>5,330,304</b>	<b>5,383,607</b>
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	128,428	128,428	129,712
<i>DACF ASSEMBLY Sources</i>	2,679,277	2,679,277	2,706,070
<i>DDF Sources</i>	2,497,419	2,497,419	2,522,393
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>385,645</b>	<b>385,645</b>	<b>389,501</b>
<i>GOG Sources</i>	26,713	26,713	26,980
<i>IGF Sources</i>	33,932	33,932	34,271
<i>DACF ASSEMBLY Sources</i>	295,000	295,000	297,950
<i>DONOR POOLED Sources</i>	30,000	30,000	30,300
<b>910116 - Covid-19 Sanitation related expenditures</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<b>910301 - Extension Services</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<i>GOG Sources</i>	5,000	5,000	5,050
<i>DONOR POOLED Sources</i>	15,000	15,000	15,150
<b>910302 - Surveillance and Management of Diseases and Pests</b>	<b>26,400</b>	<b>26,400</b>	<b>26,664</b>
<i>GOG Sources</i>	13,400	13,400	13,534
<i>DONOR POOLED Sources</i>	13,000	13,000	13,130
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DONOR POOLED Sources</i>	10,000	10,000	10,100



**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
<b>910401 - School Feeding operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>197,313</b>	<b>197,313</b>	<b>199,286</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	95,313	95,313	96,266
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>21,578</b>	<b>21,578</b>	<b>21,794</b>
<i>DACF ASSEMBLY Sources</i>	21,578	21,578	21,794
<b>910503 - Public Health services</b>	<b>2,000</b>	<b>2,000</b>	<b>2,020</b>
<i>IGF Sources</i>	2,000	2,000	2,020
<b>910601 - Social intervention programmes</b>	<b>254,137</b>	<b>254,137</b>	<b>256,678</b>
<i>GOG Sources</i>	17,392	17,392	17,566
<i>DACF ASSEMBLY Sources</i>	56,745	56,745	57,312
<i>DACF PWD Sources</i>	180,000	180,000	181,800
<b>910604 - Child right promotion and protection</b>	<b>35,000</b>	<b>35,000</b>	<b>35,350</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DONOR POOLED Sources</i>	32,000	32,000	32,320
<b>910701 - Disaster management</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<b>910803 - Protocol services</b>	<b>222,200</b>	<b>222,200</b>	<b>224,422</b>
<i>IGF Sources</i>	222,200	222,200	224,422
<b>910805 - Administrative and technical meetings</b>	<b>106,000</b>	<b>106,000</b>	<b>107,060</b>
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	66,000	66,000	66,660
<b>910806 - Security management</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<b>910807 - Support to traditional authorities</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
<i>DACF MP Sources</i>	100,000	100,000	101,000
<b>910810 - Plan and budget preparation</b>	<b>84,712</b>	<b>84,712</b>	<b>85,559</b>
<i>DACF ASSEMBLY Sources</i>	84,712	84,712	85,559
<b>910902 - Solid waste management</b>	<b>320,000</b>	<b>320,000</b>	<b>323,200</b>
<i>DACF ASSEMBLY Sources</i>	320,000	320,000	323,200
<b>910903 - Liquid waste management</b>	<b>161,000</b>	<b>161,000</b>	<b>162,610</b>
<i>DACF ASSEMBLY Sources</i>	161,000	161,000	162,610

**Expenditure by Operation and Source of Funding**

*In GH¢*

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>911002 - Land use and Spatial planning</b>	<b>183,000</b>	<b>183,000</b>	<b>184,830</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<b>911003 - Street Naming and Property Addressing System</b>	<b>147,700</b>	<b>147,700</b>	<b>149,177</b>
<i>GOG Sources</i>	17,700	17,700	17,877
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
<b>911101 - Supervision and regulation of infrastructure development</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
<b>911301 - Treasury and accounting activities</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
<i>IGF Sources</i>	5,000	5,000	5,050
<b>911303 - Revenue collection and management</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
<i>IGF Sources</i>	10,000	10,000	10,100
<b>911701 - Data and information dissemination</b>	<b>31,500</b>	<b>31,500</b>	<b>31,815</b>
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
<b>911803 - Staff Training and skills development</b>	<b>107,339</b>	<b>107,339</b>	<b>108,412</b>
<i>GOG Sources</i>	1,480	1,480	1,495
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	30,859	30,859	31,168
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,843,563</b>	<b>8,843,637</b>	<b>8,931,999</b>

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>Avensuano-Coaltar</b>	<b>8,843,563</b>	<b>8,843,637</b>	<b>8,931,999</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,046,855</b>	<b>2,046,928</b>	<b>2,067,324</b>
GOG Sources	40,160	40,160	40,562
IGF Sources	341,464	341,537	344,879
DACF MP Sources	200,000	200,000	202,000
DACF ASSEMBLY Sources	1,419,372	1,419,372	1,433,566
DDF Sources	45,859	45,859	46,318
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
IGF Sources	15,000	15,000	15,150
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>341,735</b>	<b>341,735</b>	<b>345,152</b>
GOG Sources	28,735	28,735	29,022
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	310,000	310,000	313,100
<b>70360 Public order and safety n.e.c</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
DACF ASSEMBLY Sources	50,000	50,000	50,500
<b>70421 Agriculture cs</b>	<b>337,673</b>	<b>337,673</b>	<b>341,050</b>
GOG Sources	38,400	38,400	38,784
IGF Sources	3,000	3,000	3,030
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	125,000	125,000	126,250
DONOR POOLED Sources	71,273	71,273	71,986
<b>70451 Road transport</b>	<b>346,713</b>	<b>346,713</b>	<b>350,180</b>
GOG Sources	21,713	21,713	21,930
DACF ASSEMBLY Sources	325,000	325,000	328,250
<b>70610 Housing development</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	57,000	57,000	57,570
<b>70620 Community Development</b>	<b>357,137</b>	<b>357,137</b>	<b>360,708</b>
GOG Sources	17,392	17,392	17,566
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	56,745	56,745	57,312
DACF PWD Sources	230,000	230,000	232,300
DONOR POOLED Sources	50,000	50,000	50,500
<b>70630 Water supply</b>	<b>825,428</b>	<b>825,428</b>	<b>833,682</b>
IGF Sources	128,428	128,428	129,712
DACF ASSEMBLY Sources	307,000	307,000	310,070
DDF Sources	390,000	390,000	393,900

**Expenditure by Functions of Government and Source of Funding** In GH¢

Functional Classification	2022 Budget	2023 forecast	2024 forecast
<b>70731 General hospital services (IS)</b>	<b>2,231,788</b>	<b>2,231,788</b>	<b>2,254,106</b>
IGF Sources	2,000	2,000	2,020
DACF ASSEMBLY Sources	361,578	361,578	365,194
DDF Sources	1,868,210	1,868,210	1,886,892
<b>70740 Public health services</b>	<b>481,000</b>	<b>481,000</b>	<b>485,810</b>
DACF ASSEMBLY Sources	481,000	481,000	485,810
<b>70912 Primary education</b>	<b>1,750,235</b>	<b>1,750,235</b>	<b>1,767,737</b>
IGF Sources	2,000	2,000	2,020
DACF MP Sources	100,000	100,000	101,000
DACF ASSEMBLY Sources	1,424,025	1,424,025	1,438,265
DDF Sources	224,210	224,210	226,452
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>8,843,563</b>	<b>8,843,637</b>	<b>8,931,999</b>

**Expenditure Summary by Classification of Function of Government**

*In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
<b>Ayensuano-Coaltar</b>	8,843,563	8,843,637	8,931,999
<b>70111</b> Exec. & leg. Organs (cs)	2,046,855	2,046,928	2,067,324
<b>70112</b> Financial & fiscal affairs (CS)	15,000	15,000	15,150
<b>70133</b> Overall planning & statistical services (CS)	341,735	341,735	345,152
<b>70360</b> Public order and safety n.e.c	50,000	50,000	50,500
<b>70421</b> Agriculture cs	337,673	337,673	341,050
<b>70451</b> Road transport	346,713	346,713	350,180
<b>70610</b> Housing development	60,000	60,000	60,600
<b>70620</b> Community Development	357,137	357,137	360,708
<b>70630</b> Water supply	825,428	825,428	833,682
<b>70731</b> General hospital services (IS)	2,231,788	2,231,788	2,254,106
<b>70740</b> Public health services	481,000	481,000	485,810
<b>70912</b> Primary education	1,750,235	1,750,235	1,767,737
<b>Grand Total</b>	0	0	0
	8,843,563	8,843,637	8,931,999