



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SUHUM MUNICIPAL ASSEMBLY



APPROVAL OF 2022 COMPOSITE BUDGET

The General Assembly of the Suhum Municipal Assembly at its ordinary sitting on Friday 29th October, 2021, approved the 2022 Composite Budget for implementation in the 2022 Fiscal Year.

A total Budget of Twelve Million, Three Hundred and Sixty-one Thousand, Four Hundred and Eighty-two Ghana Cedis, Ninety-four pesewas made up of the details below was approved.

Compensation:	3,907,651.47
Goods and Services	3,322,563.31
Assets	5,131,268.16
Total	12,361,482.94

Hon, Benjamin Orrison Akrono
Presiding Member

John Owusu Donkor
Municipal Co-ordinating Director

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	5
Core Functions	5
District Economy	5
Key Issues/Challenges	17
Key Achievements in 2021	18
Revenue and Expenditure Performance	18
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	0
Policy Outcome Indicators and Targets	1
Revenue Mobilization Strategies	2
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	2
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	2
PROGRAMME 2: SOCIAL SERVICES DELIVERY	16
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	33
PROGRAMME 4: ECONOMIC DEVELOPMENT	40
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	49
PART C: FINANCIAL INFORMATION	53

Goals

The development goal of Suhum Municipal is to address the high levels of poverty deprivation in the municipality by creating the enabling environment for increased production and productivity and improvement in the delivery of basic services.

Core Functions

The core functions of the Municipal Assembly are outlined below as enshrined in Section 12 of the Local Governance Act 2016 (Act 936):

- formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the development of the area;
- promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipal;
- and responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal

District Economy

Agriculture remains the predominant occupation of the people in the municipality absorbing over 70% of the total population. Trade and commerce employs about 7%, civil services covers close to 5% of the population whereas Public servants constitute about 4.3%. Major crops cultivated in the municipality are maize, cassava, plantain, cocoa, Oil palm, citrus and vegetables

The Municipality was originally covered by a deciduous forest. However, human activities in the form of cultivation, lumbering and extraction of fuel wood have drastically reduced the original vegetation and the land is now covered mostly by re-growth thickest and secondary forests.

Generally, seven in ten (74.8%) persons aged 15 years and older in the Municipality are economically active. Among the economically active population, nine in ten persons (95.0%) are employed while 5.0 percent are not employed

The Municipality has few highlands with Asarekrom area, being the highest elevation overlooking the Densu Valley and standing at about 450 metres above sea level. The main river basin is the Densu which takes its source from the Atiwa Range in the Abuakwa South Municipality. Its major tributary is the Kukua whose main tributary is the Suhum. This makes irrigation farming very possible

- Agriculture

The Municipality has very suitable conditions for the development of agriculture. Production of food crops which is mostly subsistence is the major agriculture activity but the shortness of the fallow period and bushfires have led to land degeneration and low crops yields. Land degradation has also led to sheet erosion along the slopes, resulting in the siltation and drying up of rivers and streams during the dry season.

The land tenure system in the municipality is quite different from what pertains in most part of the country. Land is generally owned by individuals and families as a result of freehold acquisitions from the allodia title owners-the Akyem Abuakwa Stools.

- Road Network

Roads in the Municipality are classified into three categories: Highways, Urban roads and Feeder roads. Highways has stretches totaling about 34 km. About 20 km of the Highways in the Municipality is in good condition while the 7 km are in fair and 7 km are in poor conditions. The length of Urban Roads in the Municipality is about 23 km with 7 km being in good condition and another 6 km and 10 km being in fair and poor conditions respectively.

There is an extensive feeder road network of about 140 km in the Municipality, most of these roads were originally roads constructed by timber merchants or footpaths linking small farming villages/hamlet that have been upgraded. Most of the feeder road networks in the municipality are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centers is very difficult and expensive.

- Energy

Energy for domestic, industrial and commercial uses in the Municipality is from the following sources: electricity, petroleum products, fuel wood, and Liquefied Petroleum Gas (LPG). The Electricity Company of Ghana (ECG) supplies electric power to the Municipality. The crude coverage as at June 2017 was about 65 percent. Petroleum products namely petrol, gas oil, kerosene, lubrications etc., are obtained from both standard filling stations whose number stand at 14. Petrol and gas oil are used to fuel motor vehicles while kerosene is used for lighting by most rural folks and cooking by some households. Fuel wood is used for cooking and heating by most households and the distillation of Akpeteshie, agro-processing industries. Liquefied Petroleum Gas (LPG) is used for cooking and heating by a small number of households and few restaurants. There are three (3) LPG fillings depots in the Municipality.

- Health

Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Municipal Assembly.

The MHD has its own permanent offices located on the Suhum – Koforidua road.

A Municipal Health Management Team (MHMT) led by the Municipal Health Director of Health Services manages health services in the municipality. The team meets regularly on the first Monday of each Month to deliberate on health and related issues.

The municipality is divided into nine (9) subs –municipal health administrative areas namely Suhum Central, Ayekotse, Akorabo, Kukua, Supresu, Nankese, Akote, Obretema and Sra covering all the 150 communities.

The Municipality population is about 116,277 projected from the 2010 Population and Housing Census. The municipal has a population growth rate of 2.1. The breakdown of 2021 population by sub-municipality is shown below:

Organizational Unit	No. of communities	2021 POP	< 1 Yr. Pop	< 5 Yrs. Pop	WIFA
Suhum Central	24	26239	1060	4854	6297
Ayekotse	23	32725	1309	6054	7854
Obretema	13	7559	302	1398	1814
Sra	13	7135	285	1320	1712
Akorabo	20	12462	498	2305	2991
Kukua	24	7338	294	1358	1761
Supresu	8	5116	199	920	1194
Nankese	18	14185	567	2624	3405
Akote	7	3519	141	651	845
TOTAL	150	116277	4651	21511	27907

A total of twenty-eight (28) public health facilities, five (5) private health facilities, three (3) prayers and healing centers, three (3) major pharmacies and forty four (44) chemical sellers are found in the Suhum Municipality. The Municipal Health Administration in collaboration with these public and private health practitioners see to the healthcare of the populace of the municipality.

Type	Ownership 2017	
	Public	Private
Hospital	1	3
Health Centre	5	0
Reproductive and Child Health (RCH) Clinics	1	0
Community Health Planning Service (CHPS) Compound	21	0
Clinic (Herbal)	0	2
Total	28	5

In order to provide these communities with the requisite health service delivery, the CHPS programme has been embraced in full capacity. Currently, there are thirty-two (32) CHPS zones demarcated within the twenty-nine electoral areas in the municipality of which twenty-one (21) are functional with eight CHPS zones having standard permanent structure. These lower level facilities are manned by Midwives and Community Health Nurses and Officers.

SUB MUNICIPAL	2018		2019			2020		
	TARGET	%ACH	TARGET	ACH	%ACH	TARGET	ACH	%ACH
AKORABO	463	50.7	474	180	38.0	485	248	51.1
AKOTE	131	39.8	134	48	35.9	137	60	43.8
AYEKOTSE	1216	177.1	1244	2028	163	1273	2272	178.5
KUKUA	273	40.3	279	130	46.6	285	145	50.9
NANKESE	527	28.3	539	135	25.0	552	245	44.4
OBRETEMA	281	39.9	287	130	45.2	294	189	64.3
SRA	265	27.1	271	82	30.2	278	106	38.1
SUHUM CENTRAL	975	31.2	998	371	37.2	1021	380	37.2
SUPRESO	190	53.6	195	142	73.0	199	137	68.8
MUNICIPAL	4322	76.1	4422	3246	73.4	4523	3782	83.6

The Suhum Government Hospital at the Municipal capital serves as the Municipal Hospital.

The hospital provides essential obstetric care, surgical services and general in patient care. Also it provides child health, out – patient, laboratory and X – ray services.

The hospital has a Public Health, ENT and Eye Care Units.

The Ghana Health Service facilities constitutes about 85% of the total health delivery facilities in the municipality, whilst private participation in this sector in the form of clinics and herbal make up about 15% of the total facilities.

Health workers in health centers provide health services at static and outreach points within the sub – municipality. The nine (9) subs –municipal health administrative areas are the first point of contact between the communities and the public health sector. The following services are provided there:

- Treatment of minor ailments
- Antenatal care
- Supervised labor and delivery
- Postnatal care
- Family planning
- Immunization
- Health education
- Promotion of Exclusive breast – feeding
- Growth monitoring

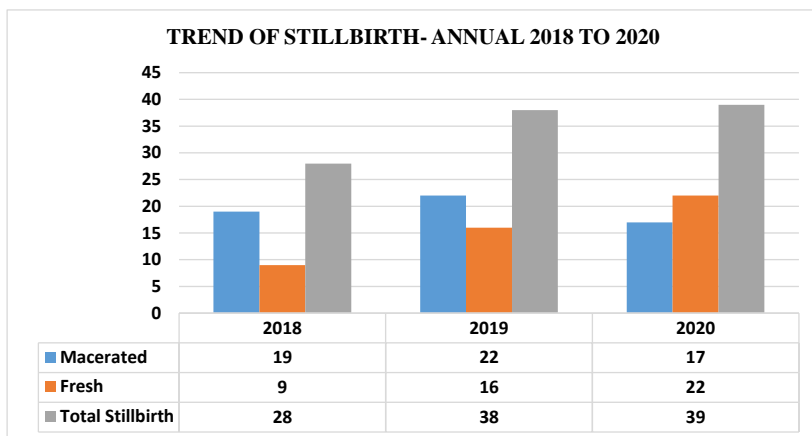
There are Traditional Birth Attendant's (TBA's) in the municipality that provide specific delivery services to supplement the activities of health care workers. Skilled delivery has improved as compared to 2019 and 2018 as shown in the table below.

Trend of skilled delivery

SUB MUNICIPALS	2018		2019		2020	
	Target	Cov %	Target	Cov %	Target	Cov %
AKORABO	463	9.1	474	11.6	485	15.1
AKOTE	131	0	134	0	137	0
AYEKOTSE	1216	176.7	1244	183.6	1273	201.3
KUKUA	273	4.8	279	17.2	285	16.8
NANKESE	527	9.7	539	6.3	552	12.1
OBRETEMA	281	11.0	287	8.7	294	9.9
SRA	265	9.0	271	11.1	278	2.9
SUHUM	975	3.1	998	2.6	1021	6
SUPRESU	190	18.4	195	25.7	199	28.6
MUNICIPAL	4322	55.0	4422	57.7	4523	64.8

Continuous education on skilled delivery within the communities should still be intensified as well as strong tie and collaboration with the TBAs for skilled deliveries.

Stillbirths remains relatively high in the municipality as illustrated in the table below:



There are 175 trained community volunteers who, in addition to health education and community mobilization act as an important link between health workers and community members.

Other care providers are the faith healers, Bone Setters, Herbalists and spiritualists.

Generally, the health seeking behavior of the people is commendable as more than the municipal population visit the health facilities for ambulatory care in a year. Incontrovertibly, some of the people still visit the pharmaceutical and over the counter chemical Sellers as the first point of call when sick.

Common diseases that affect the people in the Suhum Municipality include malaria, diarrhea diseases, upper respiratory tract infection, skin diseases and ulcers, occupational injuries, intestinal worms, anemia, hypertension, rheumatism and joint pains, acute eye infections, typhoid, diabetes and home injury,

The type and source of treatment depends on the person's perception of the cause of a particular disease and the individual's location and distance from recognized health institutions.

- Education

The present Suhum Municipal Education Directorate was established in November 1974. Until that time, it was part of Akropong District now Akwapim North Education Directorate.

In 1977, the Directorate office was moved into its present offices together with the then Urban Council now Suhum Municipal Assembly.

The current director is Mrs. Esther Quaye- Sowah who assumed the position as the substantive Municipal Director in August, 2018. She is supported by four (4) front Line Deputies who are in charge of the following units:

1. Human Resource Management and Development
2. Administration and Finance
3. Supervision and Monitoring
4. Planning and Statistics

TEACHING		NON – TEACHING		TOTAL		GRAND TOTAL
M	F	M	F	M	F	
18	9	11	8	29	17	46
27		19		46		

Staff Strength

In the Suhum Municipality, 85.1 percent of the population aged 11 years and older are literate. In all 91.5 percent of the population in the Municipality can read and write English only. 88.0 percent can read and write English and another language. The proportion of literate males to females is 91.6 percent and 79.5 percent respectively. However, the proportion of illiterate females (20.5%) is more than twice that of males (8.4%).

Six out of every ten (61.8%) persons who have attended school in the past have JSS/JHS or middle school as the highest level attained. The proportion of male tertiary graduates (5.0%) is more than twice the proportion of corresponding females (2.1%).

Currently, The Suhum Municipal Education Directorate has 7 Circuits, namely: Akorabo, Kukua, Nankese, Suhum Central, Suhum East, Suhum North and Suhum West. All the circuits have substantive School Improvement Support Officer.

CIRCUIT CODE	CIRCUIT	PUBLIC SCHOOLS							PRIVATE SCHOOLS						
		KG	PRIMARY	JHS	SHS	TVET	TOTAL	PRE-SCHOOL	KG	PRIMARY	JHS	SHS	TOTAL		
1	AKORABO	9	8	7		24	3	4	4	3	0	14			
2	KUKUA	9	9	4		22	1	1	1	0	0	3			
3	NANKESI	11	11	10		31	6	7	6	4	0	23			
4	SUHUM CENTRAL	7	12	9	1	27	7	7	7	6	0	27			
5	SUHUM EAST	10	12	12		34	10	11	11	7	0	39			
6	SUHUM NORTH	11	12	9		32	3	3	3	3	0	12			
7	SUHUM WEST	11	11	8	2	30	12	12	10	6	0	40			
	TOTAL	68	75	59	3	200	42	45	42	29	0	158			

In Suhum Municipal Assembly, there 68 Public KGs, 46 Private KGs , 72 Public primary, 43 Private primary , 56 Public JHS, 30 private JHS, 3 Public Senior High Schools and 1 Public Technical and Vocational institution as at 2020. The total number of educational institutions (public and private) in the Municipality is shown below:

Level	2018			2019			2020		
	Public	Private	Total	Public	Private	Total	Public	Private	Total
Kindergarten	66	63	129	68	52	120	68	46	114
Primary	75	60	135	75	51	126	75	43	115
Junior High School	56	36	92	56	30	86	56	30	86
Senior High School	3	-	3	3	0	3	3	-	3
Technical and Vocational	1	-	1	1	0	1	1	-	1

Public schools staffing and enrolment 2020/21

S/N	LEVEL	NO OF SCHOOL	ENROLMENT			TOTAL	STAFFING					
			BOYS	GIRLS			TRAINED			UNTRAINED		
							M	F	T	M	F	T
1	KG	68	2294	2162	4456	0	165	165	0	8	8	
2	PRIMARY	75	7065	6478	13543	188	227	415	2	0	2	
3	JHS	59	3141	3008	6149	204	103	307	5	1	6	
4	SHS	3	3041	3946	6987	179	49	228	41	14	55	
5	TVET	1	56	113	169	3	6	9	11	15	26	
	TOTAL	206	15,597	15,707	31,304	574	550	1,124	59	38	97	

Private schools staffing and enrolment 2020/21

S/N	LEVEL	NO. OF SCHOOL	ENROLMENT			STAFFING						
			BOYS	GIRLS	TOTAL	TRAINED			UNTRAINED			
						M	F	T	M	F	T	
1	PRE-SCHOOL	42	1104	1089	2193	0	0	0	0	0	40	40
2	KG	45	1266	1236	2502	3	10	13	11	11	92	103
3	PRIMARY	42	2462	2483	4945	12	11	23	114	98	212	212
4	JHS	29	603	738	1341	39	9	48	102	36	138	138
	TOTAL		5435	5546	10981	54	30	84	227	226	453	453

- Market Centres

There are two major markets in the municipality. These are Suhum and Akorabo markets which operates bi-weekly on Mondays and Thursdays. Nankese market center has the potential to become vibrant when the needed facelift is given.

- Water and Sanitation

There are one hundred and fifty (150) major communities scattered within the municipality.

Close to ten (10%) of the communities have access to safe toilet facilities with 12% having access to safe refuse disposal system. Data made available by Zoomlion Gh. Ltd shows that in 2017, 51% of solid waste was collected and disposed of while the 2010 PHC data puts the figure at 38.2%. Refuse disposal is by controlled crude dumping. In Suhum, there two (2) approved dumping sites and fourteen (14) collection points. Refuse from the collection points are sent to the final disposal site by refuse truck. The biggest problem facing the municipality is the disposal of both human and solid waste.

The most common form of toilet facility is the pit latrine. Four in ten (42.2%) households, use the pit latrine, Public toilets (W/C and KVIP) come second. About 26.7% of households use public toilets.

Every community has either a well with a pump or a borehole as their source of drinking water with a few depending on streams and rivers for their drinking water. About 85% of the populace of the Suhum Municipality has safe drinking water.

The main source of water for most households in the municipality is the borehole/well with hand pump (35.5%). Pipe borne water is available to about 47.8% of the population in urban areas. Rivers/Streams also provide water to about 12.4% of households mostly in rural areas.

- Industry

There is no large scale manufacturing set up in the municipality. Manufacturing is therefore restricted to Medium and Small Scale Industries and crafts. The Municipality has two medium-scale industries, namely Chocho Industries at Suhum. Producers of herbal products and Joy Industry located at Brong Densuso - producers of herbal products and alcoholic beverages. Small-scale industries in the municipality range from food processing to metal fabrication.

There are few saw mills in the municipality. The operations of almost all the saw mills are detrimental to the natural environment since they mostly depend on illegal chain

saw operators for timber. The saw mills provide raw materials for carpentry and joinery workshops.

Metal fabrication in the municipality comprises of blacksmithing and welding. Blacksmiths use iron scraps obtained from local dealers as raw materials. Their products are mainly farming implements. There are only few enterprises. Welders engage in fabrication of metal gates, window frames, and metal containers that serve as temporarily structures as well as vehicle repairs.

Alcohol (Akpateshie) distillation. This trade uses palm wine as the main raw materials. Jato, a town about 8km east of Suhum is synonymous with Akpateshie industry. Almost every household there is connected with industry. The town is near Amanhyia on the Suhum-Koforidua road and thus transportation of the produce for sale is not a problem. It is a settlement whose inhabitants, from empirical observation, show signs of affluence compared to most other distillers.

- Climate

The climate is of the tropical type and the temperature ranges from 24°C to 29°C. The hottest months are March and April while the coolest months are December and January. Relative humidity especially in the rainy season is between 87% to 91%. It is between 48% and 52% in the dry season.

The annual rainfall figure for the municipality ranges between 1270mm and 1651mm. The first and major rainy season occurs between April and July and the second and minor season falls between September and November. The two rainy seasons make rain-fed cropping possible twice within a year.

Key Issues/Challenges

- Inability of sole proprietors to come together and form more viable enterprises, in order to have the capacity to access bigger capital
- Lack of industrial estate
- Pile-up of industrial waste, for instance saw dust, in an authorized places
- Lack of laboratory facilities at the major health centers
- Poor adherence to COVID-19 safety protocols leading to high incidence of COVID-19 cases in the municipality
- Lack of storage facilities such as vaccine fridges, drug shelves/ pallets etc. at the facilities
- Late disbursement of NHIS claims leading to delay in service provision

Key Achievements in 2021

Decline in malaria case incidence from 51.8 % to 44.8%

Improvement in RCH service statistics i.e ANC, Skilled Birth Attendants, Family Planning Acceptor rate etc.

High OPD per capita.

18.8 metric tons of seed maize, 472 sachets of vegetable seeds and 5,102 bags of fertilizers have been distributed to a total of 4,320 farmers with 3,150 being males and 1,167 being females under the Planting for Food and Jobs Programme

403 farmers in 69 communities have benefited from 50,000 oil palm and 20,000 hybrid coconut seedlings nursed and distributed freely under the Planting for Export and Rural Development Programme. Of the beneficiaries, 45 were females and 356 were males

All 398 LEAP beneficiaries rolled unto the NHIS

Revenue and Expenditure Performance

There are two main sources of Revenue to the Assembly namely: Internally Generated Funds and Central Government Funds. Internally Generated Funds (IGF) are those that the General Assembly passes its own resolution to collect within its mandate as a rating authority. The IGF is further broken down into Rates, Fees, Fines, Licenses, Lands and Royalties, Rent and Investment. Central Government Sources include: DACF, DACF-RFG, GoG and Donors.

All these monies are spent to improve the living standards of the people within the jurisdiction of the assembly. Expenditures of the assembly and then categorized into three economic classification namely: Compensation, Goods and Services, and Assets.

Revenue

The table below show how much monies the Suthum Municipal Assembly is able to generate as a rating authority.

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	267,770.00	266,476.15	241,000.00	295,382.63	340,296.40	69,602.47	10.72
Other Rates							
Fees	204,100.00	269,187.93	249,700.00	195,714.31	228,000.00	189,584.40	29.21
Fines	87,000.00	92,944.00	89,000.00	96,056.21	95,000.00	62,997.00	9.70
Licences	272,490.00	252,534.89	310,388.00	369,578.56	362,000.00	123,753.00	19.06
Land	110,000.00	102,488.74	107,200.00	147,728.85	140,000.00	139,258.00	21.45
Rent	113,541.00	115,462.00	85,600.00	103,331.86	128,000.00	63,943.00	9.85
Investment							
Total	1,054,901.00	1,099,093.71	1,082,888.00	1,207,792.42	1,293,296.40	649,137.87	100.00

Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	REVENUE PERFORMANCE - ALL REVENUE SOURCES						
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July as at July	% performance
IGF	1,054,901.00	1,099,093.71	1,082,888.00	1,207,792.42	1,293,296.40	649,137.87	50.19
Compensation Transfer	3,266,892.00	2,968,603.41	2,680,596.00	3,796,490.67	3,167,120.28	2,452,817.71	77.44
Goods and Services Transfer	83,211.00	14,874.13	90,629.00	71,097.26	154,851.60	57,902.60	36.22
Assets Transfer							
DACF	3,000,323.18	2,165,227.13	3,750,217.97	1,752,262.00	3,503,622.88	2,023.54	0.05
DACF-RFG	607,549.00	668,670.76	1,241,733.72	1,241,733.72	1,694,524.06	1,426,517.00	61.75
MAG	30,000.00	166,125.13	166,125.00	139,372.65	106,856.00	96,553.36	90.35
Other Transfers:							
MP-CF	170,239.20	307,743.06	389,722.00	321,412.27	220,722.60	122,781.68	31.50
PWD-CF	150,095.68	104,072.22	175,889.03	160,329.90	284,583.90	22,387.90	7.87
Total	8,363,211.06	7,494,409.55	9,577,800.72	8,690,490.89	10,425,577.72	4,830,121.66	42.05

Table 3: EXPENDITURE PERFORMANCE- ALL SOURCES

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								% age Performance as at July, 2021)
	2019		2020		2021		Actual as at July, 2021		
	Budget	Actual	Budget	Actual	Budget	Actual			
Compensation	3,609,892.00	3,306,018.81	2,680,596.00	3,796,790.67	3,522,120.28	2,626,278.52		74.57	
Goods and Service	1,684,277.83	1,649,735.40	2,553,558.00	2,286,768.35	2,631,118.68	490,704.93		18.65	
Assets	3,069,041.23	2,538,655.34	4,343,646.72	2,606,931.87	4,272,338.76	898,842.82		8.62	
Total	8,363,211.06	7,494,409.55	9,577,800.72	8,690,490.89	10,425,577.72	4,015,826.27		38.52	

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

- 160201** Improve production efficiency and yield
- 210101** Reduce environmental pollution
- 270101** Facilitate sustainable and resilient infrastructure development
- 310102** Enhance inclusive urbanization & capacity for settlement planning
- 380102** Reduce vulnerability to climate-related events and disasters
- 390101** Improve efficiency & effectiveness of road transportation infrastructure & service
- 410101** Deepen political and administrative decentralisation
- 410301** Strengthen domestic resource mob.
- 410501** Ensure resp. incl. participatory rep. decision making
- 520101** Ensure free, equitable and quality education for all by 2030
- 530101** Achieve universal health coverage, including financial risk protection, access to quality health-care service.
- 620101** Implement appropriate Social Protection Sys. & measures
- 630301** Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- 640101** Improve human capital development and management
- 650101** Increase number of youth and adults with relevant skills

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
Response to public complaints	Number of working days after receipt of complaints	14	20	14	20	7	14	7	7	7	7
Improved revenue mobilisation	Number of meetings held with revenue collectors	12	4	12	3	12	2	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	12	12	12	12
Improved decision making and implementation	Number of General Assembly meetings held	4	2	4	4	4	4	4	4	4	4

Revenue Mobilization Strategies

The following revenue mobilization strategies have been formulated for implementation.

- (a) Regular revenue monitoring by District Assembly (Revenue Section)
- (b) Organize refresher training programmes for revenue collectors and managers on modern but efficient collection methods.
- (c) Organize sensitization programmes for the general public on the need to pay tax and its benefits therein to the community as a whole.
- (d) Strengthening of revenue control measures; discouraging cash payment system and encourage payment by cheque.
- (e) Instituting Adhoc taskforce to check revenue collection in the field so as to ensure that the right tickets are issued and paid for.
- (f) Motivation of collector by paying commission collectors on time
- (g) Gazetting and publishing of 2022 Fee fixing resolution.
- (h) Development of revenue database
- (i) Establishment of revenue post at Area councils and training of area council members as revenue collectors at their localities

Improve Fiscal Resource Mobilization

S/No	STRATEGY	ACTIVITIES	LOCATION	TIME FRAME	BUDGET	FUND SOURCE	IMPLEMENTING AGENCY	RESPONSIBILITY
1	Identification of new revenue items /sources	Update of existing business and property units	Suhum/Nankese/Akorabo	Jan - Dec	3,600.00	IGF	SuMA	MFO/MBA
		Expand household refuse collection coverage	Suhum/Nankese/Akorabo	Jan - Dec	2,000.00	IGF	SuMA	MEHO/ZOOMLIO N/NCCE/MIO
		Operationalize new market stores/sheds	Suhum/Nankese	Jan-Jun	500.00	IGF	SuMA	MARKET MGT COMMITTEE
2	Education and Sensitization of Rate Payers	Education on valuation role of new properties	Municipality wide	Jan - Dec	8,000.00	IGF	SuMA	MFO/MBA/PPO/LV O
		Regular public announcement	Municipality wide	Jan - Dec	6,000.00	IGF	SuMA	MIO/NCCE/REV COLL
		Organise Town hall meeting	Suhum/Nankese/Akorabo	Quarterly Basis	28,000.00	IGF	SuMA	MBA/MIO/MPO
3	Improved management of Revenue collection	Daily update of the new 'NTOBOA' Revenue Management Software	Office	Jan-Dec	15,000.00	DACF	SuMA	MBA
		Publication of rates and Fee Fixing Resolution	Suhum					

S/No	STRATEGY	ACTIVITIES	LOCATION	TIME FRAME	BUDGET	FUND SOURCE	IMPLEMENTING AGENCY	RESPONSIBILITY
4	Improved Supervision and Monitoring	Adoption of online and mobile money payment system	Municipality Wide			IGF	SuMA	OFFICE
		Schedule Inspection visit to market, lorry parks	Municipality wide	Jan-Dec	4000.00	IGF	SuMA	MFO/MBA
		Reconstitute and resource the Revenue Mobilisation Task Force	Suhum	Jan-Sept	6,200.00	IGF	SuMA	MCD
5	Improved Capacity of all Revenue Collector and Supervisors	Monthly meeting Revenue collectors	Suhum	Jan-Dec	7000.00	IGF	SuMA	MFO
		Organise training workshop for revenue collectors	Suhum	Half Yearly		DACF	SuMA	HRM
		Procure protective clothing for all collectors	Suhum	Jan-Jun	20,000.00	IGF	SuMA	Procurement Officer

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality 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, Human Resource, Statistics and Finance Departments. The various units involved in the delivery of the program include; Registry Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of Fifty two (52) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Statistics, Internal Auditors, Procurement Officers, Human Resource Managers, Planning Officers, I.T Programmer, Caterer, Radio Operator, Revenue Collectors, Executive officers, Drivers, Foreman and other supporting staffs (ie NABCO, NSS and commission collectors). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

The main challenge of the programme is the late release of funds from the central government and inadequate IGF generation.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

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 Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, estate management, public relation and security.

The core function of the Central Administration Department 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 Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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 and Audit Units.

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 Funds (IGF). Beneficiaries of this sub-program are the Departments,

Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme encounters are inadequate, delay and untimely release of funds, inadequate office space, and low IGF generation.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize management meetings annually	Number of meetings held	12	6	12	12	12	12
Response to public complaints	Number of working days after receipt of complaints	14	14	7	7	7	7
Compliance with Procurement procedures	Procurement Plan approved by	26 th November	29 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	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
Citizens Participation in Local Governance	
Protocol Services	
Administrative and Technical Meetings	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.

Budget Sub- Programme Description

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

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

The sub-programme is manned by Twenty one (21) officers comprising of five (5) Accountants, Ten (10) Revenue Collectors, Commission Revenue Collectors, Staff of internal audit unit (6) and other supporting staffs Nabco and National Service Personnel (NSS) with funding from DACF, DACF-RFG and Internally Generated Fund (IGF).

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4
Improved revenue mobilisation	Number of meetings held with revenue collectors	12	2	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	30 th March	29 th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Quarterly annual accounts preparation	Construction and furnishing of 5 revenue posts
Organise monthly meetings with revenue collectors	
Frequent monitoring of revenue collection activities	
Early printing and distribution of bills	

SUB-PROGRAMME 1.3 Human Resource Management

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.

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 Municipal Assembly.

Under this, three (3) permanent staff and other supporting staff Nabco and National Service Personnel will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund, DACF and DACF-RFG.

The work of the Human Resource Department 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.

The table below indicates the main outputs, its indicators and projections by which the Municipal 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	51	51	51	51	51	51
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.		31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise a needs assessment training	
Organise capacity building training programmes	
Submission of staff inputs and updates	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme coordinates data collection, policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation of the Plan as well as the preparation of the Composite Budget of the Municipal Assembly. Three main outfits are responsible for this sub-programme delivery and they are: the Planning Unit, Budget Unit and the Department of Statistics.

The main sub-program operations include;

- Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, Annual Action Plans and Annual Budgets.
- Managing the approved budget 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.
- collect, analyse and manage data for economic transformation

Ten (10) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers, Statisticians and other supporting staff Nabco and National Service Personnel (NSS). The main funding source of this sub-programme is

GoG transfer, DACF, DACF-RFG, Donors and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

The table below indicates the main outputs, its indicators and projections by which the Municipal 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quality decisions made	Number of participatory stakeholder meetings held	4	2	4	6	6	6
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget						
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Budget and Fee fixing Preparation	
Monitoring and Evaluation of Programmes and Projects	
Preparation of 2022-2025 MTDP	
Data collection	
Update and maintenance of assembly's website	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal 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 Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal Councils, Office of the Presiding Member and the Office of the Municipal 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 Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics and capacity of the Zonal Councils of the Assembly.

The table below indicates the main outputs, its indicators and projections by which the Municipal 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved decision making and implementation	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4	4
Zonal Council fully functional	Number of zonal councils trained	2	1	2	2	2	2
	Number of area council furnished	1	1	2	2	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Furnishing of the zonal council offices

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Services Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Community and Social Welfare, Birth and Death Department, CHRAJ, Youth Employment Authority and Environmental Health Unit operating at the Municipal 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 environment and 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 right promotion, 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 Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal 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 and GIZ. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of forty (40) 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 deliver this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality 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 Municipality.

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, non-formal education and library services at the Municipal level.

Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office

space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	1	4	4	4	4
Improved schools supervision	Percentage of schools visited for inspection	60%	75%	100%	100%	100%	100%
Enrolment increased (gross enrolment rate)	KG	86.3%	64.2%	95%	95%	95%	95%
	Primary	79%	69.8%	100%	100%	100%	100%
	JHS	60%	41.1%	100%	100%	100%	100%
	SHS	72%	68%	100%	100%	100%	100%
Organize quarterly MEOC meetings	Number of meetings organized	4	4	4	4	4	4
Improved teaching and learning	BECE Pass Rate	77.60%		100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Complete the construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Brong Densuso
Sensitize 30 School Communities on the need for parents to send their girl child to school using 10 MEO Staff for five days.	Complete payment for the construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Akote
Organise A-3 day INSET for 40 Guidance and Counselling teachers in primary and JHS Schools by ten (10) MEO staff.	Rehabilitation of public schools
Sensitize 20 communities on the need for parents to send their pregnant school girls to school after delivery.	Complete the constructing and furnishing of a KG and nursery block at Esaase
Organise end of term examination for both Primary and JHS pupils and two series of mock for final year JHS students.	Provision of covid 19 sanitary structures in selected public schools
Organise A-3 Day training workshop for 150 SMC/PTA Executive members on their roles and responsibilities.	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. 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 Municipality. 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, Covid 19 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 Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize,

destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twenty-four (24). 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 Municipality.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved efficiency and governance in health care systems	Number of performance appraisal workshops organised	4	4	4	4	4	4
	Number of staff performance review durbars organised	4	4	4	4	4	4
	Number of	54	120	150	150	150	

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	community durbars on ANC, safe deliver, PNC and care of new born and mother						150
	Number of onsite training and supportive services to health staff	30	39	39	39	39	39
Improved immunisation coverage and reduced drop out rate	Number of immunisations / mop-ups carried out	4	4	4	4	4	4
Early detection and reporting on priority diseases including Covid 19 and the like using appropriate reporting formats	Number of intergrated disease surveillance and response training for public and private health workers organised	4	4	4	4	4	4
Reduced incidence of HIV/STIs infections among the the vulnerable groups	Number of times records are reviewed at health facilities	4	4	4	4	4	4
Improved universal and affordable health care financing	Number of know your status campaigns organised	4	4	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
system							
Improved environmental sanitation	Number of health facilities submitted and/or renewed with NHIA credentials	12	39	39	39	39	39
	Number of disposal site created	-	-	1	1	1	1
	Food venders medically screened and licenced	No. of venders screened and licenced	2200	3,128	3300	3350	3400
Improved Sanitation	Number of household latrines constructed	5,009	5,056	6,377	6,400	6450	6500
	Number of domiciliary inspection conducted	-	9,015	10,120	15,000	20,000	20,000
	No. of sanitary offenders prosecuted	7	2	8	8	8	10

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Complete the construction and payment of 1No CHPS with mechanised borehole and quarters at Densuso
Public Health Services	Complete the payment for the construction of 1No CHPS with mechanised borehole and quarters at Kyeheyia
Environmental Sanitation Management	Complete the construction and payment of 1No CHPS with mechanised borehole and quarters at Asarekrom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Social Welfare and Community Development is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seek justice's administration on 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 Municipality. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of sixteen (16) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	86	132	179	200	200	200
Social Protection programme (LEAP) improved annually	No. of people enrolled	398	398	398	398	500	500
Family Tribunal & Juvenile courts	Number of cases at family Tribunal & juvenile courts	30	15	50	50	50	50
	Number of social Enquiry Reports submitted	6	9	12	15	20	20
Residential Home for children(RHC) activities	Number of RHCs monitored	2	2	2	2	2	2
	Number of Children Reintegrated	-	7	12	20	20	20
Mediation	Number of cases Registered	54	34	60	65	70	70

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	for mediation						
Monitor activities of early childhood development centre	Number of Childhood Development Centers monitored	56	36	56	56	56	56
Hospital Welfare activities	Number of clients attended to	35	7	50	50	50	50
Carry out sensitization and education programs for communities and schools	Number of communities sensitized	-	14	50	50	50	50
Visit individuals and group in their home and educate them on social issues.	Number of communities visited	-	30	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion	
PWDs and the vulnerable advocacy	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipal.

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality 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 the Municipal Birth and Death Registry with funds from GoG transfers. The sub-programmes would beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Municipal 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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (20) to ten (10) working days.	20	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	50	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of births	
Issuance of death certificates	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve service delivery and ensure quality of life in rural areas.

Budget Sub- Programme Description

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. 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 activities carried out under this sub programme include:

- 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 Municipal including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of twenty-four (24). 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 Municipality.

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.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Domiciliary inspection	Premises inspected	9,015.00	6000	15,0000	15,0000	15000	15000
Development and management of waste landfill	No o times maintained	2	1	3	3	3	3
Screening of food vendors	No screened and certified			3120	3500	3500	3500
Sensitizing communities on construction of household latrine	No of latrines constructed	5,000.00	2,056.00	6,377.00	7000	7000	7000
Prosecution of sanitary offenders	No prosecuted	8	2	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake sanitation improvement activities	Complete construction and payment of 1 No. 20 seater WC at Okorase
	Construction of 1No 20 seater WC at Nankese
	Complete payment for the construction of 1No 6 seater WC at Suhum MA primary school
	Provision of sanitary facilities in selected school

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality 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 transportation through improved road network.

Budget Programme Description

The three main organization tasked with the responsibility of delivering the program are Physical Planning, Urban Road and Works Departments.

The Spatial Planning department seeks to advise the Municipal 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 Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal 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 urban roads department also assists the assembly to formulate policies on roads and storm drains within the national framework

The programme is manned by (22) twenty two staff and other supporting staff doing Nabco and National Service Personnel. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 Municipal 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 Municipality.

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 Municipality.
- Advise on setting out approved plans for future development of land at the Municipal 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, GIZ, DACF and IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by five (5) officers and supporting staff from Nabco and National Service Personnel (NSS). The sub-programme is faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	70	70	80	100	130	150
	Number of properties numbered	6,000	7,200	8,000	10,000	10,000	10,000
Statutory meetings convened	Number of meetings organized	5	5	6	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	8	5	5	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning education	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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 town and rural dwellers. Under this sub-programme reforms including town and 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 delivers 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 and bridges/ culverts including feeder roads and drains along any streets in the major settlements in the Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal.
- Assisting in the inspection of projects undertaken by the Municipal 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, GIZ, DACF and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry

in the Municipal. The sub-programme is manned by twenty-two (22) staff and supporting staff from Nabco and National Service Personnel.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved service delivery	Number of public structures constructed	6	2	10	10	10	10
	Number of site meetings organised	10	6	20	20	20	20
	Number of private construction sites visited	100	35	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Desilting and dredging of gutters	Complete construction and payment of 1No police station at Akorabo
Rehabilitation of public structures	Construction of 1 No slaughter house at Suhum
Rehabilitation of streetlights	Assistance to community initiated projects
	Complete payment for the drilling and mechanisation of various boreholes
	Complete construction and payments for various market projects

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.

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 travel time on our roads. Under this sub-programme reforms including town and feeder road construction and rehabilitation as well as the construction and / or rehabilitation of bridges, gutters and storm drains are adequately addressed, Department of Urban roads and staff of feeder roads undertake this sub-programme with funding from GoG, DACF, DACF-RFG and IGF.

Key challenges include inadequate staff and inadequate logistics

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	48	36	41km	41km	48km	
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	200	300	300	300	300	

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Rehabilitation of roads
	Construction of storm drains

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of agriculture development, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life in the Municipality 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, Ghana Enterprise Agency and Co-operatives.

The program is being implemented with the total support of (27) staff of the Agriculture department (twenty-seven) and the Ghana Enterprise Agency. 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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism with collaboration of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipality. The Ghana Enterprise Agency 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 Municipality. 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 establishment of the Suhum Business Advisory Centre (BAC) in the Municipality date back to 2001 and it is the Municipal Office of the Ghana Agency National Board for Small Scale Industries. It prides itself with the Vision to create a vibrant World class entrepreneurial economy by fostering the growth and development of Micro, small and medium enterprise (MSME).

It also seeks to facilitate the creation of an enabling business environment, the development of financial and non-financial services and the building of supportive institutional infrastructure as its Mission.

The office has three permanent staff and seven NABCO trainees who are making up for the short falls in staffing.

The Suhum Business Advisory Centre (BAC) is a one –stop enterprise support centre at the district level designed to provide a broad range of Business Development Services (BDS) to potential and existing entrepreneurs and enterprises. The BAC also operate as financial and investment facilitation hub and business information repositories for Micro, Small and Medium Enterprise (MSMEs).

The BAC model allows for a strategic partnership between private sector operators working with public sector to deliver Business Development Services.

The GEA has a client base of over 1270 across all sectors of the district economy. The office works closely with associations like the Ghana National associations of garages, wood workers association, dress makers, Hair dressers and beauticians, livestock farmers association and processors of agricultural produce, those in the beverage and cosmetics industry in the municipality.

The GEA is here to help move small businesses to the next level by providing them with relevant and timely support and to provide institutional support to assist the MSMEs to grow and improve their competitiveness.

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 Municipal.

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.

Table 31: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	70	150	200	200	200
Manpower skills developed	No. of individuals trained in Hairdressing	32	5	40	40	45	45
	No. of individuals trained in dressmaking	65	25	70	75	80	80
	No. of individuals trained under Garages and others.	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	100	100	100	100
	No. of new	20	15	30	35	35	35

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	businesses established						
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2	3	5	7	10	10
Formalization of Business	No. of individuals supported to register their business with Registrar General's Department	25	50	72	175	170	200
	No. of individuals supported to register their business with Food and Drugs Authority	5	8	10	13	15	
Support with start-up kits	No. of individuals supported with start-up kits	-	5	5	5	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Construction of an industrial zone in Suhum
	Construct 1No 20 unit market shed at Nankese
	Complete various market stores and sheds construction

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of agricultural development and rural infrastructural and small scale irrigation in the Municipality

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 Municipality. 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-seven (27) officers with funding from the GoG transfers, MAG 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.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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
Capacity on extension delivery of FBOs build	No. of FBOs	2	4	10	15	15	
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	-	50,000	50,000	75,000	100,000
	Number of farmer benefited	-	-	403	450	450	500
	Area under cultivation (acres)			800	1,600	2,400	2400
Vaccination of farm animals against scheduled diseases	No. of sheep vaccinated	163	326	106	85	200	200
	No. of goats vaccinated	587	1,561	1,692	1,146	4,000	4000
	No. of poultry vaccinated	32,400	39,552	124,900	43,100	150,000	150000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Support to PFJ, PERD and Rearing for Food and Jobs flagship programmes	
Internal management of the organisation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

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 Municipality. 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 Municipal 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 Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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.

Budget Sub- Programme Description

- 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 Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training for Disaster volunteers organized	No. of volunteers trained	30	20	50	70	100	100
Campaigns on disaster prevention organised	No. of campaigns organised	3	5	8	10	12	30
Firefighting volunteers trained and equipped	Number of volunteers trained	15	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Internal management of the organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

(State/list the sub programme objectives not more than three)

Budget Sub- Programme Description

(Describe how you will achieve the sub programme)

PART C: FINANCIAL INFORMATION

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Re-afforestation	Number of seedlings developed and distributed	500	1000	1,000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

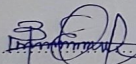


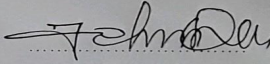
APPROVAL OF 2022 COMPOSITE BUDGET

The General Assembly of the Suhum Municipal Assembly at its ordinary sitting on Friday 29th October, 2021, approved the 2022 Composite Budget for implementation in the 2022 Fiscal Year.

A total Budget of Twelve Million, Three Hundred and Sixty-one Thousand, Four Hundred and Eighty-two Ghana Cedis, Ninety-four pesewas made up of the details below was approved.

Compensation:	3,907,651.47
Goods and Services	3,322,563.31
Assets	5,131,268.16
Total	12,361,482.94


 Hon, Benjamin Orrison Akrono
 Presiding Member


 John Owusu Donkor
 Municipal Co-ordinating Director

Eastern Suhum Municipal - Suhum

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,907,651		
160201 Improve production efficiency and yield	0	329,667		
210101 Reduce environmental pollution	0	1,080,683		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,269,703		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	241,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	160,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	52,902		
410101 Deepen political and administrative decentralisation	0	814,997		
410301 17.1 Strengthen domestic resource mob.	12,361,483	63,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	600,510		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,544,204		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	759,489		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	47,894		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	135,924		
640101 Improve human capital development and management	0	128,859		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	225,000		
Grand Total ¢	12,361,483	12,361,483	0	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
162 02 00 001 23	12,361,482.94	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,361,482.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,540,374.09	0.00	0.00	0.00
1331002 DACF - Assembly	4,027,635.47	0.00	0.00	0.00
1331003 DACF - MP	303,155.36	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,936.53	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	164,527.41	0.00	0.00	0.00
1331011 District Development Facility	2,224,674.08	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	905,700.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	26,500.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	180,000.00	0.00	0.00	0.00
1413001 Property Rate	500,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	10,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	167,000.00	0.00	0.00	0.00
Sales of goods and services	1,070,800.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	13,000.00	0.00	0.00	0.00
1422002 Herbalist License	4,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	6,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	3,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422057 Private Schools	2,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422071 Business Providers	271,000.00	0.00	0.00	0.00
1422152 Self Employed	115,300.00	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
1422178 Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	20,000.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423010 Export of Commodities	140,000.00	0.00	0.00	0.00
1423011 Marriage Registration	3,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423013 Refuse Collection	15,000.00	0.00	0.00	0.00
1423018 Loading Fees	100,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	20,000.00	0.00	0.00	0.00
1423217 Advertisement Fee	6,000.00	0.00	0.00	0.00
1423220 Game Licence	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	23,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,500.00	0.00	0.00	0.00
1430015 Fines	2,000.00	0.00	0.00	0.00
1430024 Building Offences	15,000.00	0.00	0.00	0.00
Grand Total	12,361,482.94	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	0	0	0	12,361,483	12,400,559	12,304,013
Management and Administration	0	0	0	3,796,191	3,818,080	3,834,153
GOG Sources	0	0	0	1,873,728	1,891,943	1,892,465
GHF Sources	0	0	0	30,000	30,000	30,300
IGF Sources	0	0	0	1,234,000	1,237,673	1,246,340
DACF ASSEMBLY Sources	0	0	0	612,605	612,605	618,731
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,947,865	2,952,469	2,977,344
GOG Sources	0	0	0	491,249	495,853	496,162
IGF Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	987,443	987,443	997,317
DACF PWD Sources	0	0	0	129,924	129,924	131,223
DDF Sources	0	0	0	1,219,249	1,219,249	1,231,442
Infrastructure Delivery and Management	0	0	0	3,147,672	3,153,513	2,998,064
GOG Sources	0	0	0	640,969	646,810	647,379
IGF Sources	0	0	0	447,000	447,000	451,470
DACF MP Sources	0	0	0	303,155	303,155	306,187
DACF ASSEMBLY Sources	0	0	0	1,171,239	1,171,239	1,011,967
DDF Sources	0	0	0	585,309	585,309	581,062
Economic Development	0	0	0	1,229,072	1,235,816	1,241,362
GOG Sources	0	0	0	722,135	728,879	729,356
IGF Sources	0	0	0	51,000	51,000	51,510
DACF ASSEMBLY Sources	0	0	0	380,000	380,000	383,800
DONOR POOLED Sources	0	0	0	75,937	75,937	76,696
Environmental and Sanitation Management	0	0	0	1,240,683	1,240,683	1,253,089
IGF Sources	0	0	0	120,000	120,000	121,200
DACF ASSEMBLY Sources	0	0	0	746,426	746,426	753,890
DDF Sources	0	0	0	374,257	374,257	377,999
Grand Total	0	0	0	12,361,483	12,400,559	12,304,013

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	0	0	0	12,361,483	12,400,559	12,304,013
Management and Administration	0	0	0	3,796,191	3,818,080	3,834,153
SP1.1: General Administration	0	0	0	3,155,774	3,176,376	3,187,331
21 Compensation of employees [GFS]	0	0	0	2,060,221	2,080,823	2,080,823
211 Wages and salaries [GFS]	0	0	0	2,018,494	2,038,679	2,038,679
21110 Established Position	0	0	0	1,692,943	1,709,873	1,709,873
21111 Wages and salaries in cash [GFS]	0	0	0	235,551	237,906	237,906
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	41,727	42,144	42,144
21210 Actual social contributions [GFS]	0	0	0	41,727	42,144	42,144
22 Use of goods and services	0	0	0	849,527	849,527	858,022
221 Use of goods and services	0	0	0	849,527	849,527	858,022
22101 Materials - Office Supplies	0	0	0	332,327	332,327	335,650
22102 Utilities	0	0	0	47,200	47,200	47,672
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	240,000	240,000	242,400
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	220,846	220,846	223,054
282 Miscellaneous other expense	0	0	0	220,846	220,846	223,054
28210 General Expenses	0	0	0	220,846	220,846	223,054
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	63,000	63,000	63,630
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	387,976	388,462	391,856
21 Compensation of employees [GFS]	0	0	0	48,522	49,007	49,007
211 Wages and salaries [GFS]	0	0	0	48,522	49,007	49,007
21110 Established Position	0	0	0	48,522	49,007	49,007
22 Use of goods and services	0	0	0	294,500	294,500	297,445
221 Use of goods and services	0	0	0	294,500	294,500	297,445
22105 Travel - Transport	0	0	0	86,000	86,000	86,860
22107 Training - Seminars - Conferences	0	0	0	165,000	165,000	166,650
22108 Consulting Services	0	0	0	13,500	13,500	13,635
22109 Special Services	0	0	0	30,000	30,000	30,300

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	44,954	44,954	45,404
282 Miscellaneous other expense	0	0	0	44,954	44,954	45,404
28210 General Expenses	0	0	0	44,954	44,954	45,404
SP1.5: Human Resource Management	0	0	0	189,441	190,242	191,336
21 Compensation of employees [GFS]	0	0	0	80,082	80,883	80,883
211 Wages and salaries [GFS]	0	0	0	80,082	80,883	80,883
21110 Established Position	0	0	0	80,082	80,883	80,883
22 Use of goods and services	0	0	0	109,359	109,359	110,453
221 Use of goods and services	0	0	0	109,359	109,359	110,453
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	91,859	91,859	92,778
Social Services Delivery	0	0	0	2,947,865	2,952,469	2,977,344
SP2.1 Education, youth & Sports Services	0	0	0	1,544,204	1,544,204	1,559,646
22 Use of goods and services	0	0	0	82,000	82,000	82,820
221 Use of goods and services	0	0	0	82,000	82,000	82,820
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	92,954	92,954	93,884
282 Miscellaneous other expense	0	0	0	92,954	92,954	93,884
28210 General Expenses	0	0	0	92,954	92,954	93,884
31 Non Financial Assets	0	0	0	1,369,249	1,369,249	1,382,942
311 Fixed assets	0	0	0	1,369,249	1,369,249	1,382,942
31112 Nonresidential buildings	0	0	0	1,280,249	1,280,249	1,293,052
31113 Other structures	0	0	0	89,000	89,000	89,890
SP2.2 Public Health Services and Management	0	0	0	759,489	759,489	767,083
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	19,489	19,489	19,683
282 Miscellaneous other expense	0	0	0	19,489	19,489	19,683
28210 General Expenses	0	0	0	19,489	19,489	19,683
31 Non Financial Assets	0	0	0	710,000	710,000	717,100
311 Fixed assets	0	0	0	710,000	710,000	717,100
31112 Nonresidential buildings	0	0	0	710,000	710,000	717,100
SP2.3 Social Welfare and Community Development	0	0	0	644,173	648,777	650,615
21 Compensation of employees [GFS]	0	0	0	460,355	464,959	464,959
211 Wages and salaries [GFS]	0	0	0	460,355	464,959	464,959
21110 Established Position	0	0	0	460,355	464,959	464,959

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	73,894	73,894	74,633
221 Use of goods and services	0	0	0	73,894	73,894	74,633
22105 Travel - Transport	0	0	0	37,481	37,481	37,856
22107 Training - Seminars - Conferences	0	0	0	36,413	36,413	36,777
28 Other expense	0	0	0	109,924	109,924	111,023
282 Miscellaneous other expense	0	0	0	109,924	109,924	111,023
28210 General Expenses	0	0	0	109,924	109,924	111,023
Infrastructure Delivery and Management	0	0	0	3,147,672	3,153,513	2,998,064
SP3.1 Physical and Spatial Planning Development	0	0	0	166,844	168,102	168,512
21 Compensation of employees [GFS]	0	0	0	125,844	127,102	127,102
211 Wages and salaries [GFS]	0	0	0	125,844	127,102	127,102
21110 Established Position	0	0	0	125,844	127,102	127,102
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,980,828	2,985,411	2,829,552
21 Compensation of employees [GFS]	0	0	0	458,223	462,806	462,806
211 Wages and salaries [GFS]	0	0	0	458,223	462,806	462,806
21110 Established Position	0	0	0	458,223	462,806	462,806
22 Use of goods and services	0	0	0	550,943	550,943	556,453
221 Use of goods and services	0	0	0	550,943	550,943	556,453
22101 Materials - Office Supplies	0	0	0	398,041	398,041	402,021
22105 Travel - Transport	0	0	0	55,902	55,902	56,461
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,871,662	1,871,662	1,709,294
311 Fixed assets	0	0	0	1,871,662	1,871,662	1,709,294
31111 Dwellings	0	0	0	373,817	373,817	377,555
31112 Nonresidential buildings	0	0	0	550,292	550,292	384,810
31113 Other structures	0	0	0	794,904	794,904	802,853
31131 Infrastructure Assets	0	0	0	152,650	152,650	144,077
Economic Development	0	0	0	1,229,072	1,235,816	1,241,362
SP4.1 Trade, Tourism and Industrial Development	0	0	0	225,000	225,000	227,250
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	200,000	200,000	202,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	1,004,072	1,010,816	1,014,112
21 Compensation of employees [GFS]	0	0	0	674,404	681,148	681,148
211 Wages and salaries [GFS]	0	0	0	674,404	681,148	681,148
21110 Established Position	0	0	0	674,404	681,148	681,148
22 Use of goods and services	0	0	0	229,667	229,667	231,964
221 Use of goods and services	0	0	0	229,667	229,667	231,964
22101 Materials - Office Supplies	0	0	0	11,900	11,900	12,019
22102 Utilities	0	0	0	3,823	3,823	3,861
22105 Travel - Transport	0	0	0	22,851	22,851	23,080
22107 Training - Seminars - Conferences	0	0	0	103,894	103,894	104,932
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	7,200	7,200	7,272
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	1,240,683	1,240,683	1,253,089
SP5.1 Disaster Prevention and Management	0	0	0	1,240,683	1,240,683	1,253,089
22 Use of goods and services	0	0	0	786,426	786,426	794,290
221 Use of goods and services	0	0	0	786,426	786,426	794,290
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22102 Utilities	0	0	0	285,000	285,000	287,850
22106 Repairs - Maintenance	0	0	0	321,426	321,426	324,640
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	374,257	374,257	377,999
311 Fixed assets	0	0	0	374,257	374,257	377,999
31113 Other structures	0	0	0	374,257	374,257	377,999
Grand Total	0	0	0	12,361,483	12,400,559	12,304,013

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

(in GH Cedis)

SECTOR / MDA / MMDA	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	Total GOG	Comp. of Emp.	Total IGF	Statutory	Capex/ABFA	Others	Goods Service		Capex	Tot. External	
Suhum Municipal - Suhum Management and Administration	3,540,874	1,861,533	7,928,849	367,277	1,247,723	380,000	0	0	121,796	2,178,815	2,300,611	12,814,483
Central Administration	1,632,843	25,180	2,286,728	367,277	791,723	0	0	0	45,859	0	45,859	3,796,191
Administration (Assembly Office)	1,632,843	25,180	2,286,728	367,277	791,723	0	0	0	0	0	0	3,475,728
Finance	0	0	4,000	0	59,000	0	0	0	0	0	0	63,000
Human Resource	80,082	0	53,500	0	133,582	0	10,000	0	45,859	0	45,859	188,441
Human Resource	80,082	0	53,500	0	133,582	0	10,000	0	45,859	0	45,859	188,441
Statistics	48,522	0	13,500	0	62,022	0	6,000	0	0	0	0	68,022
Statistics	48,522	0	13,500	0	62,022	0	6,000	0	0	0	0	68,022
Social Services Delivery	460,355	0	481,249	0	481,249	0	23,000	0	0	0	0	460,355
Education, Youth and Sports	152,844	0	194,689	0	194,689	0	30,000	0	0	0	0	152,844
Education	152,844	0	194,689	0	194,689	0	30,000	0	0	0	0	152,844
Health	0	0	728,489	0	728,489	0	30,000	0	0	0	0	728,489
Hospital services	0	0	728,489	0	728,489	0	30,000	0	0	0	0	728,489
Social Welfare & Community Development	460,355	0	481,249	0	481,249	0	23,000	0	0	0	0	460,355
Office of Departmental Head	460,355	0	481,249	0	481,249	0	23,000	0	0	0	0	460,355
Social Welfare	0	0	30,894	0	30,894	0	17,000	0	0	0	0	30,894
Community Development	0	0	0	0	6,000	0	6,000	0	0	0	0	6,000
Infrastructure Delivery and Management	584,087	634,943	886,353	2,115,363	57,000	390,000	447,000	0	0	0	0	584,087
Physical Planning	125,844	21,000	146,844	0	20,000	0	20,000	0	0	0	0	125,844
Office of Departmental Head	125,844	0	125,844	0	0	0	0	0	0	0	0	125,844
Town and Country Planning	0	21,000	21,000	0	20,000	0	20,000	0	0	0	0	21,000
Works	430,147	578,941	886,353	1,910,541	20,000	390,000	410,000	0	0	0	0	430,147
Office of Departmental Head	430,147	0	430,147	0	0	0	0	0	0	0	0	430,147
Public Works	0	578,041	647,353	1,225,394	20,000	381,000	401,000	0	0	0	0	578,041
Water	0	0	49,000	0	9,000	9,000	9,000	0	0	0	0	49,000

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp of GoG		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Goods/Service	Capex	Goods/Service	Capex	Total	Statutory	Capex	ABFA	Others	Goods	Service	Capex	
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Urban Roads	28,077	35,902	0	17,000	0	17,000	0	0	0	0	0	0	80,979
	28,077	35,902	0	17,000	0	17,000	0	0	0	0	0	0	80,979
Economic Development	674,404	227,731	200,000	51,000	0	51,000	0	0	0	0	75,937	0	1,228,072
Agriculture	674,404	227,731	0	26,000	0	26,000	0	0	0	0	75,937	0	1,004,072
	674,404	227,731	0	26,000	0	26,000	0	0	0	0	75,937	0	1,004,072
Trade, Industry and Tourism	0	0	200,000	25,000	0	25,000	0	0	0	0	0	0	225,000
Trade	0	0	200,000	25,000	0	25,000	0	0	0	0	0	0	225,000
Environmental and Sanitation Management	0	746,426	0	120,000	0	120,000	0	0	0	0	374,257	0	1,240,683
Health	0	606,426	0	100,000	0	100,000	0	0	0	0	374,257	0	1,080,683
Environmental Health Unit	0	606,426	0	100,000	0	100,000	0	0	0	0	374,257	0	1,080,683
Disaster Prevention	0	140,000	0	20,000	0	20,000	0	0	0	0	0	0	160,000
	0	140,000	0	20,000	0	20,000	0	0	0	0	0	0	160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GHc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	1,718,123		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum			

			Compensation of employees [GFS]					
Objective	000000	Compensation of Employees				1,692,943		
Program	91001	Management and Administration				1,692,943		
Sub-Program	91001001	SP1.1: General Administration				1,692,943		
Operation	000000		0.0	0.0	0.0	1,692,943		

Wages and salaries [GFS]						1,692,943		
2111001 Established Post						1,692,943		

			Non Financial Assets					
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,180		

Fixed assets						25,180		
3112208 Computers and Accessories						25,180		

			Amount (GHc)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12005	GHF	Total By Fund Source		
Function Code	70111	Exec. & leg. Organs (cs)	30,000		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern			
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum			

			Use of goods and services					
Objective	410101	Deepen political and administrative decentralisation				30,000		
Program	91001	Management and Administration				30,000		
Sub-Program	91001001	SP1.1: General Administration				30,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000		

Use of goods and services						30,000		
2210101 Printed Material and Stationery						30,000		

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,159,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

Compensation of employees [GFS]				367,277
Objective	000000	Compensation of Employees		367,277
Program	91001	Management and Administration		367,277
Sub-Program	91001001	SP1.1: General Administration		367,277
Operation	000000		0.0 0.0 0.0	367,277

Wages and salaries [GFS]		325,551
2111102	Monthly paid and casual labour	235,551
2111222	Watchman Extra Days Allowance	10,000
2111243	Transfer Grants	40,000
2111244	Out of Station Allowance	40,000
Social contributions [GFS]		41,727
2121001	13 Percent SSF Contribution	41,727

Use of goods and services				575,200
Objective	410101	Deepen political and administrative decentralisation		385,200
Program	91001	Management and Administration		385,200
Sub-Program	91001001	SP1.1: General Administration		385,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	385,200

Use of goods and services		385,200
2210119	Household Items	48,000
2210201	Electricity charges	30,000
2210202	Water	10,000
2210203	Telecommunications	7,200
2210301	Cleaning Materials	20,000
2210404	Hotel Accommodations	10,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210503	Fuel and Lubricants - Official Vehicles	70,000
2210511	Local travel cost	30,000
2210604	Maintenance of Furniture and Fixtures	15,000
2210706	Library and Subscription	30,000
2210804	Contract appointments	50,000
2211304	Insurance of Vehicles	15,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		190,000
Program	91001	Management and Administration		190,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	90,000

Use of goods and services		90,000		
2210709	Seminars/Conferences/Workshops - Domestic	90,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210509	Other Travel and Transportation	40,000
2210711	Public Education and Sensitization	30,000
2210902	Official Celebrations	30,000

Other expense		216,523
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Objective	410101	Deepen political and administrative decentralisation		125,523
Program	91001	Management and Administration		125,523
Sub-Program	91001001	SP1.1: General Administration		125,523
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	125,523

Miscellaneous other expense		125,523
2821009	Donations	50,000
2821010	Contributions	75,523

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		91,000
Program	91001	Management and Administration		91,000
Sub-Program	91001001	SP1.1: General Administration		71,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	71,000

Miscellaneous other expense		71,000		
2821024	Direct Tax Refund	71,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		20,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
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Miscellaneous other expense		20,000
2821010	Contributions	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	568,605
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

Use of goods and services				519,327
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Objective	410101	Deepen political and administrative decentralisation		224,771
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Program	91001	Management and Administration		224,771
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Sub-Program	91001001	SP1.1: General Administration		129,771
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	129,771
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Use of goods and services				129,771
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2210101	Printed Material and Stationery			39,771
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2210502	Maintenance and Repairs - Official Vehicles			60,000
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2210503	Fuel and Lubricants - Official Vehicles			30,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		95,000
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Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	95,000
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Use of goods and services				95,000
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2210711	Public Education and Sensitization			95,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		294,556
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Program	91001	Management and Administration		294,556
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Sub-Program	91001001	SP1.1: General Administration		214,556
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	154,556
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Use of goods and services				154,556
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2210102	Office Facilities, Supplies and Accessories			154,556
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
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2210116	Chemicals and Consumables			60,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		80,000
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Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
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2210509	Other Travel and Transportation			40,000
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2210711	Public Education and Sensitization			40,000
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Other expense				49,277
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Objective	410101	Deepen political and administrative decentralisation		24,323
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Program	91001	Management and Administration		24,323
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Sub-Program	91001001	SP1.1: General Administration		24,323
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,323
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Miscellaneous other expense				24,323
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2821010	Contributions			24,323
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		24,954
Program	91001	Management and Administration		24,954
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		24,954
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	24,954

Miscellaneous other expense				24,954
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2821010	Contributions			24,954
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Total Cost Centre 3,475,728

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 59,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	59,000
Objective	410301	17.1 Strengthen domestic resource mob.		59,000
Program	91001	Management and Administration		59,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		59,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	59,000

			Use of goods and services	59,000
2210122	Value Books			35,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2211101	Bank Charges			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 4,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1620200001	Suhum Municipal - Suhum_Finance_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	4,000
Objective	410301	17.1 Strengthen domestic resource mob.		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		4,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2211101	Bank Charges			4,000

Total Cost Centre 63,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 67,000
Function Code	70912	Primary education	
Organisation	1620302002	Suhum Municipal - Suhum_Education_Youth and Sports_Education_Primary_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	52,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		52,000
Program	91006	Social Services Delivery		52,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		52,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	52,000

			Use of goods and services	52,000
2210103	Refreshment Items			7,000
2210108	Construction Material			25,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

			Other expense	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

			Miscellaneous other expense	15,000
2821019	Scholarship and Bursaries			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	257,954
Function Code	70912	Primary education		
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000	
Program	91006	Social Services Delivery		30,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000	

Use of goods and services				30,000
2210902 Official Celebrations				30,000

				Other expense	77,954
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		77,954	
Program	91006	Social Services Delivery		77,954	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		77,954	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	77,954	

Miscellaneous other expense				77,954
2821019 Scholarship and Bursaries				77,954

				Non Financial Assets	150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000	
Program	91006	Social Services Delivery		150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000	

Fixed assets				150,000
3111256 WIP - School Buildings				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,219,249
Function Code	70912	Primary education		
Organisation	1620302002	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	1,219,249
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,219,249	
Program	91006	Social Services Delivery		1,219,249	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		1,219,249	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,219,249	

Fixed assets				1,219,249
3111205 School Buildings				950,000
3111256 WIP - School Buildings				180,249
3111353 WIP - Toilets				89,000

Total Cost Centre				1,544,204
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	100,000
Objective	210101	Reduce environmental pollution		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210108	Construction Material		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 606,426
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	606,426
Objective	210101	Reduce environmental pollution		606,426
Program	91009	Environmental and Sanitation Management		606,426
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		606,426
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	606,426

Use of goods and services			606,426
2210205	Sanitation Charges		285,000
2210610	Maintenance of Drains		81,426
2210616	Maintenance of Public Sanitary Facilities		240,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 374,257
Function Code	70740	Public health services	
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	374,257
Objective	210101	Reduce environmental pollution		374,257
Program	91009	Environmental and Sanitation Management		374,257
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		374,257
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	374,257

Fixed assets			374,257
3111303	Toilets		317,706
3111353	WIP - Toilets		56,551

Total Cost Centre 1,080,683

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70731	General hospital services (IS)	
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services - Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 729,489
Function Code	70731	General hospital services (IS)	
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services - Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Other expense	19,489
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		19,489
Program	91006	Social Services Delivery		19,489
Sub-Program	91006002	SP2.2 Public Health Services and Management		19,489
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,489

Miscellaneous other expense			19,489
2821010	Contributions		19,489

			Non Financial Assets	710,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		710,000
Program	91006	Social Services Delivery		710,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		710,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	710,000

Fixed assets			710,000
3111202	Clinics		400,000
3111252	WIP - Clinics		310,000

Total Cost Centre 759,489

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 722,135
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture - Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Compensation of employees [GFS]	674,404
Objective	000000	Compensation of Employees		674,404
Program	91008	Economic Development		674,404
Sub-Program	91008002	SP4.2 Agricultural Services and Management		674,404
Operation	000000		0.0 0.0 0.0	674,404

Wages and salaries [GFS]			674,404
2111001	Established Post		674,404

			Use of goods and services	47,731
Objective	160201	Improve production efficiency and yield		47,731
Program	91008	Economic Development		47,731
Sub-Program	91008002	SP4.2 Agricultural Services and Management		47,731
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,831

Use of goods and services			32,831	
2210101	Printed Material and Stationery		1,500	
2210201	Electricity charges		2,823	
2210709	Seminars/Conferences/Workshops - Domestic		14,600	
2210710	Staff Development		8,908	
2210711	Public Education and Sensitization		5,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,900

Use of goods and services			14,900
2210112	Uniform and Protective Clothing		5,900
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210509	Other Travel and Transportation		4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 26,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	26,000
Objective	160201	Improve production efficiency and yield		26,000
Program	91008	Economic Development		26,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		26,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210201 Electricity charges				1,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210710 Staff Development				6,000
2210711 Public Education and Sensitization				10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210509 Other Travel and Transportation				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 180,000
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	80,000
Objective	160201	Improve production efficiency and yield		80,000
Program	91008	Economic Development		80,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

			Use of goods and services	80,000
2210902 Official Celebrations				80,000

			Other expense	100,000
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Objective	160201	Improve production efficiency and yield		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

			Miscellaneous other expense	100,000
2821010 Contributions				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 75,937
Function Code	70421	Agriculture cs	
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	75,937
Objective	160201	Improve production efficiency and yield		75,937
Program	91008	Economic Development		75,937
Sub-Program	91008002	SP4.2 Agricultural Services and Management		75,937
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,886

			Use of goods and services	50,886
2210101 Printed Material and Stationery				2,500
2210709 Seminars/Conferences/Workshops - Domestic				35,386
2210710 Staff Development				7,000
2210711 Public Education and Sensitization				6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,051

			Use of goods and services	25,051
2210112 Uniform and Protective Clothing				2,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210509 Other Travel and Transportation				4,851
2210709 Seminars/Conferences/Workshops - Domestic				6,000
2211304 Insurance of Vehicles				7,200

			Total Cost Centre	1,004,072
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	125,844
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
Compensation of employees [GFS]				125,844
Objective	000000	Compensation of Employees		125,844
Program	91007	Infrastructure Delivery and Management		125,844
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		125,844
Operation	000000	0.0 0.0 0.0		125,844
Wages and salaries [GFS]				125,844
2111001 Established Post				125,844
Total Cost Centre				125,844

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	21,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				21,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		21,000
Program	91007	Infrastructure Delivery and Management		21,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		21,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210711 Public Education and Sensitization				13,000
Total Cost Centre				41,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1620702001	Suhum Municipal - Suhum_Physical Planning_Town and Country Planning_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				7,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210711 Public Education and Sensitization				13,000
Total Cost Centre				41,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	460,355
Function Code	70620	Community Development		
Organisation	1620801001	Suhum Municipal - Suhum_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Compensation of employees [GFS]				460,355
Objective	000000	Compensation of Employees		460,355
Program	91006	Social Services Delivery		460,355
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		460,355
Operation	000000	0.0 0.0 0.0		460,355
Wages and salaries [GFS]				460,355
2111001 Established Post				460,355
Total Cost Centre				460,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	30,894
Function Code	71040	Family and children		
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Use of goods and services				30,894
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,894
Program	91006	Social Services Delivery		30,894
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,894
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,481
Use of goods and services				15,481
2210511 Local travel cost				7,481
2210711 Public Education and Sensitization				8,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,413
Use of goods and services				15,413
2210511 Local travel cost				7,000
2210711 Public Education and Sensitization				8,413
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
Function Code	71040	Family and children		
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Use of goods and services				17,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		17,000
Program	91006	Social Services Delivery		17,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210509 Other Travel and Transportation				6,000
2210511 Local travel cost				6,000
Total Cost Centre				47,894

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	6,000
Function Code	70620	Community Development		
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	6,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			6,000
Program	91006	Social Services Delivery			6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			6,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210511	Local travel cost			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	129,924
Function Code	70620	Community Development		
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	20,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

				Other expense	109,924
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			109,924
Program	91006	Social Services Delivery			109,924
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			109,924
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0		109,924

Miscellaneous other expense				109,924
2821010	Contributions			109,924

Total Cost Centre 135,924

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	430,147
Function Code	70610	Housing development		
Organisation	1621001001	Suhum Municipal - Suhum_Works_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	430,147
Objective	000000	Compensation of Employees			430,147
Program	91007	Infrastructure Delivery and Management			430,147
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			430,147
Operation	000000		0.0 0.0 0.0		430,147

Wages and salaries [GFS]				430,147
2111001	Established Post			430,147

Total Cost Centre 430,147

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			401,000			
Function Code	70610	Housing development							
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works__Eastern							
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum							

Use of goods and services										20,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								20,000
Program	91007	Infrastructure Delivery and Management								20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					20,000

Use of goods and services										20,000
2210509 Other Travel and Transportation										20,000

Non Financial Assets										381,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								381,000
Program	91007	Infrastructure Delivery and Management								381,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								381,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					340,000

Fixed assets										340,000
3111204 Office Buildings										40,000
3111206 Slaughter House										300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					41,000

Fixed assets										41,000
3111204 Office Buildings										41,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	Total By Fund Source			303,155			
Function Code	70610	Housing development							
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works__Eastern							
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum							

Use of goods and services										203,155
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								203,155
Program	91007	Infrastructure Delivery and Management								203,155
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								203,155
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					203,155

Use of goods and services										203,155
2210108 Construction Material										203,155

Other expense										100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								100,000
Program	91007	Infrastructure Delivery and Management								100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					100,000

Miscellaneous other expense										100,000
2821010 Contributions										100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	922,239
Function Code	70610	Housing development		
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Use of goods and services				274,886
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		274,886
Program	91007	Infrastructure Delivery and Management		274,886
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		274,886
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	274,886

Use of goods and services				274,886
2210108	Construction Material			194,886
2210617	Street Lights/Traffic Lights			80,000

				Amount (GH¢)
Non Financial Assets				647,353
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		647,353
Program	91007	Infrastructure Delivery and Management		647,353
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		647,353
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	406,809

Fixed assets				406,809
3111354	WIP - Markets			406,809
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	240,544

Fixed assets				240,544
3111255	WIP - Office Buildings			169,292
3111354	WIP - Markets			71,253

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	490,659
Function Code	70610	Housing development		
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Non Financial Assets				490,659
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		490,659
Program	91007	Infrastructure Delivery and Management		490,659
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		490,659
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	490,659

Fixed assets				490,659
3111158	WIP-Barracks			373,817
3111354	WIP - Markets			116,842

Total Cost Centre 2,117,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70630	Water supply		
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Non Financial Assets				9,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,000
Program	91007	Infrastructure Delivery and Management		9,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	9,000

Fixed assets				9,000
3113162	WIP - Water Systems			9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	49,000
Function Code	70630	Water supply		
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Non Financial Assets				49,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		49,000
Program	91007	Infrastructure Delivery and Management		49,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		49,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	49,000

Fixed assets				49,000
3113162	WIP - Water Systems			49,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	94,650
Function Code	70630	Water supply		
Organisation	1621003001	Suhum Municipal - Suhum_Works_Water_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	94,650	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			94,650	
Program	91007	Infrastructure Delivery and Management			94,650	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			94,650	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
Fixed assets					10,000	
3113162 WIP - Water Systems					10,000	
Project	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	84,650
Fixed assets					84,650	
3113162 WIP - Water Systems					84,650	
<i>Total Cost Centre</i>					152,650	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	200,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3111308 Feeder Roads					200,000	
<i>Total Cost Centre</i>					200,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Other expense	25,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,000

Miscellaneous other expense			25,000
2821010	Contributions		25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 200,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	1621102001	Suhum Municipal - Suhum_Trade, Industry and Tourism_Trade_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Non Financial Assets	200,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets			200,000
3111365	WIP-Workshop		200,000

Total Cost Centre 225,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91009	Environmental and Sanitation Management		20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210110	Specialised Stock		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	60,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		60,000
Program	91009	Environmental and Sanitation Management		60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210110	Specialised Stock		60,000

Other expense 80,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		80,000
Program	91009	Environmental and Sanitation Management		80,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821010	Contributions		80,000

Total Cost Centre 160,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	63,979
Function Code	70451	Road transport		
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Compensation of employees [GFS]				28,077
Objective	000000	Compensation of Employees		28,077
Program	91007	Infrastructure Delivery and Management		28,077
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		28,077
Operation	000000		0.0 0.0 0.0	28,077

Wages and salaries (GFS)				28,077
2111001 Established Post				28,077

				Amount (GH¢)
Use of goods and services				35,902
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		35,902
Program	91007	Infrastructure Delivery and Management		35,902
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		35,902
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,902

Use of goods and services				35,902
2210509 Other Travel and Transportation				35,902

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	17,000
Function Code	70451	Road transport		
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Use of goods and services				17,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		17,000
Program	91007	Infrastructure Delivery and Management		17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210711 Public Education and Sensitization				17,000

Total Cost Centre				80,979
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	93,582
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Compensation of employees [GFS]				80,082
Objective	000000	Compensation of Employees		80,082
Program	91001	Management and Administration		80,082
Sub-Program	91001005	SP1.5: Human Resource Management		80,082
Operation	000000		0.0 0.0 0.0	80,082

Wages and salaries (GFS)				80,082
2111001 Established Post				80,082

				Amount (GH¢)
Use of goods and services				13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210511 Local travel cost				7,500
2210709 Seminars/Conferences/Workshops - Domestic				6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Amount (GH¢)
Use of goods and services				10,000
Objective	640101	Improve human capital development and management		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210103 Refreshment Items				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 40,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	40,000
Objective	640101	Improve human capital development and management		40,000
Program	91001	Management and Administration		40,000
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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	45,859
Objective	640101	Improve human capital development and management		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859

Use of goods and services			45,859
2210710	Staff Development		45,859

Total Cost Centre 189,441

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 62,022
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	48,522
Objective	000000	Compensation of Employees		48,522
Program	91001	Management and Administration		48,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		48,522
Operation	000000		0.0 0.0 0.0	48,522

Wages and salaries [GFS]			48,522
2111001	Established Post		48,522

			Use of goods and services	13,500
Objective	640101	Improve human capital development and management		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	13,500

Use of goods and services			13,500
2210804	Contract appointments		13,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	6,000
Objective	640101	Improve human capital development and management		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210509	Other Travel and Transportation		6,000

Total Cost Centre 68,022

Total Vote 12,361,483

SECTOR / MDA / MMDA	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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Suhum Municipal - Suhum	3,540,374	2,407,042	1,861,533	7,928,849	367,277	1,214,723	390,000	1,972,000	30,000	0	0	121,796	2,176,815	2,300,611	12,814,445
Management and Administration	1,921,548	639,605	25,180	2,486,332	367,277	866,723	0	1,234,000	30,000	0	0	45,639	0	45,639	3,796,191
SP1.1: General Administration	1,692,843	368,850	25,180	2,086,774	367,277	671,723	0	1,039,000	30,000	0	0	0	0	0	3,155,774
SP1.2: Finance and Revenue Mobilization	0	4,000	0	4,000	0	59,000	0	59,000	0	0	0	0	0	0	63,000
SP1.3: Planning, Budgeting, Coordination and Statistics	48,522	213,454	0	261,976	0	126,000	0	126,000	0	0	0	0	0	0	387,976
SP1.5: Human Resource Management	80,082	51,500	0	133,582	0	10,000	0	10,000	0	0	0	45,639	0	45,639	188,441
Social Services Delivery	460,355	193,337	860,000	1,478,692	0	120,000	0	120,000	0	0	0	0	1,216,249	1,216,249	2,947,665
SP2.1: Education, Youth & Sports Services	0	107,954	150,000	257,954	0	67,000	0	67,000	0	0	0	0	1,216,249	1,216,249	1,544,204
SP2.2: Public Health Services and Management	0	19,469	710,000	729,469	0	30,000	0	30,000	0	0	0	0	0	0	759,469
SP2.3: Social Welfare and Community Development	460,355	30,894	0	491,249	0	23,000	0	23,000	0	0	0	0	0	0	644,173
Infrastructure Delivery and Management	584,067	634,943	886,353	2,115,363	0	57,000	390,000	447,000	0	0	0	0	585,309	585,309	3,147,672
SP3.1: Physical and Spatial Planning Development	125,844	21,000	0	146,844	0	20,000	0	20,000	0	0	0	0	0	0	166,844
SP3.2: Public Works, Rural Housing and Water Management	458,223	613,943	886,353	1,968,520	0	37,000	390,000	427,000	0	0	0	0	585,309	585,309	2,860,828
Economic Development	674,404	227,731	200,000	1,102,135	0	51,000	0	51,000	0	0	0	75,937	0	75,937	1,228,072
SP4.1: Trade, Tourism and Industrial Development	0	0	200,000	200,000	0	25,000	0	25,000	0	0	0	0	0	0	225,000
SP4.2: Agricultural Services and Management	674,404	227,731	0	902,135	0	26,000	0	26,000	0	0	0	75,937	0	75,937	1,004,072
Environmental and Sanitation Management	0	746,426	0	746,426	0	120,000	0	120,000	0	0	0	0	374,257	374,257	1,240,683
SP5.1: Disaster Prevention and Management	0	746,426	0	746,426	0	120,000	0	120,000	0	0	0	0	374,257	374,257	1,240,683

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022	2023	2024
	Budget	forecast	forecast
Suhum Municipal - Suhum	5,910,800	5,910,800	5,788,823
1_No Poverty	207,894	207,894	209,973
11_Sustainable Cities and Communities	241,000	241,000	243,410
16_Peace, Justice, and Strong Institutions	600,510	600,510	606,515
17_Partnerships for the Goals	63,000	63,000	63,630
3_Good Health and Well-Being	759,489	759,489	767,083
4_Quality Education	1,769,204	1,769,204	1,786,896
9_Industry, Innovation, and Infrastructure	2,269,703	2,269,703	2,111,315
Grand Total	0	0	0
	5,910,800	5,910,800	5,788,823

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Suhum Municipal - Suhum	0	0	0	8,453,831	8,453,831	8,357,285
9101 - Generic Operations	0	0	0	6,224,775	6,224,775	6,105,939
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,388,871	1,388,871	1,402,760
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	250,736	250,736	253,243
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,958,974	3,958,974	3,988,464
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	481,544	481,544	315,375
910116 - Covid-19 Sanitation related expenditures	0	0	0	144,650	144,650	146,097
9102 - TRADE AND INDUSTRY	0	0	0	25,000	25,000	25,250
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	25,000	25,000	25,250
9103 - AGRICULTURE	0	0	0	43,951	43,951	44,391
910301 - Extension Services	0	0	0	43,951	43,951	44,391
9105 - HEALTH	0	0	0	755,914	755,914	763,474
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	19,489	19,489	19,683
910503 - Public Health services	0	0	0	736,426	736,426	743,790
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	163,337	163,337	164,970
910601 - Social intervention programmes	0	0	0	135,924	135,924	137,283
910603 - Community mobilization	0	0	0	27,413	27,413	27,687
9108 - CENTRAL ADMINISTRATION	0	0	0	409,954	409,954	414,054
910805 - Administrative and technical meetings	0	0	0	90,000	90,000	90,900
910809 - Citizen participation in local governance	0	0	0	224,954	224,954	227,204
910810 - Plan and budget preparation	0	0	0	95,000	95,000	95,950
9110 - PHYSICAL PLANNING	0	0	0	41,000	41,000	41,410
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	0	0	0	26,000	26,000	26,260
9111 - WORKS	0	0	0	598,041	598,041	604,021
911101 - Supervision and regulation of infrastructure development	0	0	0	598,041	598,041	604,021
9113 - FINANCE	0	0	0	63,000	63,000	63,630
911303 - Revenue collection and management	0	0	0	63,000	63,000	63,630
9117 - Department of Statistics	0	0	0	19,500	19,500	19,695

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

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
911702 - Coordination and Harmonization of data	0	0	0	19,500	19,500	19,695
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	109,359	109,359	110,453
911801 - Personnel and Staff Management	0	0	0	23,500	23,500	23,735
911803 - Staff Training and skills development	0	0	0	85,859	85,859	86,718
Grand Total	0	0	0	8,453,831	8,453,831	8,357,285

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>
Suhum Municipal - Suhum	8,495,558	8,495,976	8,399,429
	41,727	42,144	42,144
<i>IGF Sources</i>	41,727	42,144	42,144
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,388,871	1,388,871	1,402,760
<i>GOG Sources</i>	84,214	84,214	85,057
<i>GHF Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	641,723	641,723	648,140
<i>DACF ASSEMBLY Sources</i>	582,049	582,049	587,869
<i>DONOR POOLED Sources</i>	50,886	50,886	51,394
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	250,736	250,736	253,243
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	71,000	71,000	71,710
<i>DACF ASSEMBLY Sources</i>	154,556	154,556	156,102
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,958,974	3,958,974	3,988,464
<i>IGF Sources</i>	349,000	349,000	352,490
<i>DACF ASSEMBLY Sources</i>	1,515,809	1,515,809	1,530,967
<i>DDF Sources</i>	2,094,165	2,094,165	2,105,007
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	481,544	481,544	315,375
<i>IGF Sources</i>	41,000	41,000	41,410
<i>DACF ASSEMBLY Sources</i>	440,544	440,544	273,965
910116 - Covid-19 Sanitation related expenditures	144,650	144,650	146,097
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
<i>DDF Sources</i>	84,650	84,650	85,497
910201 - Promotion of Small, Medium and Large scale enterprises	25,000	25,000	25,250
<i>IGF Sources</i>	25,000	25,000	25,250
910301 - Extension Services	43,951	43,951	44,391
<i>GOG Sources</i>	14,900	14,900	15,049
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DONOR POOLED Sources</i>	25,051	25,051	25,302
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	19,489	19,489	19,683
<i>DACF ASSEMBLY Sources</i>	19,489	19,489	19,683
910503 - Public Health services	736,426	736,426	743,790
<i>IGF Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	606,426	606,426	612,490
910601 - Social intervention programmes	135,924	135,924	137,283
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF PWD Sources</i>	129,924	129,924	131,223

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>
910603 - Community mobilization	27,413	27,413	27,687
<i>GOG Sources</i>	15,413	15,413	15,567
<i>IGF Sources</i>	12,000	12,000	12,120
910805 - Administrative and technical meetings	90,000	90,000	90,900
<i>IGF Sources</i>	90,000	90,000	90,900
910809 - Citizen participation in local governance	224,954	224,954	227,204
<i>IGF Sources</i>	120,000	120,000	121,200
<i>DACF ASSEMBLY Sources</i>	104,954	104,954	106,004
910810 - Plan and budget preparation	95,000	95,000	95,950
<i>DACF ASSEMBLY Sources</i>	95,000	95,000	95,950
911002 - Land use and Spatial planning	15,000	15,000	15,150
<i>GOG Sources</i>	8,000	8,000	8,080
<i>IGF Sources</i>	7,000	7,000	7,070
911003 - Street Naming and Property Addressing System	26,000	26,000	26,260
<i>GOG Sources</i>	13,000	13,000	13,130
<i>IGF Sources</i>	13,000	13,000	13,130
911101 - Supervision and regulation of infrastructure development	598,041	598,041	604,021
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF MP Sources</i>	303,155	303,155	306,187
<i>DACF ASSEMBLY Sources</i>	274,886	274,886	277,634
911303 - Revenue collection and management	63,000	63,000	63,630
<i>IGF Sources</i>	59,000	59,000	59,590
<i>DACF ASSEMBLY Sources</i>	4,000	4,000	4,040
911702 - Coordination and Harmonization of data	19,500	19,500	19,695
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	6,000	6,000	6,060
911801 - Personnel and Staff Management	23,500	23,500	23,735
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	10,000	10,000	10,100
911803 - Staff Training and skills development	85,859	85,859	86,718
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	8,495,558	8,495,976	8,399,429

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Suhum Municipal - Suhum	8,495,558	8,495,976	8,399,429
70111 Exec. & leg. Organs (cs)	1,457,234	1,457,651	1,471,806
<i>GOG Sources</i>	25,180	25,180	25,432
<i>GHF Sources</i>	30,000	30,000	30,300
<i>IGF Sources</i>	833,449	833,867	841,784
<i>DACF ASSEMBLY Sources</i>	568,605	568,605	574,291
70112 Financial & fiscal affairs (CS)	191,859	191,859	193,778
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	44,000	44,000	44,440
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	41,000	41,000	41,410
<i>GOG Sources</i>	21,000	21,000	21,210
<i>IGF Sources</i>	20,000	20,000	20,200
70360 Public order and safety n.e.c	160,000	160,000	161,600
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
70411 General Commercial & economic affairs (CS)	225,000	225,000	227,250
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
70421 Agriculture cs	329,667	329,667	332,964
<i>GOG Sources</i>	47,731	47,731	48,208
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	180,000	180,000	181,800
<i>DONOR POOLED Sources</i>	75,937	75,937	76,696
70451 Road transport	252,902	252,902	255,431
<i>GOG Sources</i>	35,902	35,902	36,261
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
70610 Housing development	2,117,053	2,117,053	1,967,239
<i>IGF Sources</i>	401,000	401,000	405,010
<i>DACF MP Sources</i>	303,155	303,155	306,187
<i>DACF ASSEMBLY Sources</i>	922,239	922,239	760,477
<i>DDF Sources</i>	490,659	490,659	495,565
70620 Community Development	135,924	135,924	137,283
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF PWD Sources</i>	129,924	129,924	131,223

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

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70630 Water supply	152,650	152,650	144,077
<i>IGF Sources</i>	9,000	9,000	9,090
<i>DACF ASSEMBLY Sources</i>	49,000	49,000	49,490
<i>DDF Sources</i>	94,650	94,650	85,497
70731 General hospital services (IS)	759,489	759,489	767,083
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	729,489	729,489	736,783
70740 Public health services	1,080,683	1,080,683	1,091,489
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	606,426	606,426	612,490
<i>DDF Sources</i>	374,257	374,257	377,999
70912 Primary education	1,544,204	1,544,204	1,559,646
<i>IGF Sources</i>	67,000	67,000	67,670
<i>DACF ASSEMBLY Sources</i>	257,954	257,954	260,534
<i>DDF Sources</i>	1,219,249	1,219,249	1,231,442
71040 Family and children	47,894	47,894	48,373
<i>GOG Sources</i>	30,894	30,894	31,203
<i>IGF Sources</i>	17,000	17,000	17,170
Grand Total	0	0	0
	8,495,558	8,495,976	8,399,429

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>
Suhum Municipal - Suhum	8,495,558	8,495,976	8,399,429
70111 Exec. & leg. Organs (cs)	1,457,234	1,457,651	1,471,806
70112 Financial & fiscal affairs (CS)	191,859	191,859	193,778
70133 Overall planning & statistical services (CS)	41,000	41,000	41,410
70360 Public order and safety n.e.c	160,000	160,000	161,600
70411 General Commercial & economic affairs (CS)	225,000	225,000	227,250
70421 Agriculture cs	329,667	329,667	332,964
70451 Road transport	252,902	252,902	255,431
70610 Housing development	2,117,053	2,117,053	1,967,239
70620 Community Development	135,924	135,924	137,283
70630 Water supply	152,650	152,650	144,077
70731 General hospital services (IS)	759,489	759,489	767,083
70740 Public health services	1,080,683	1,080,683	1,091,489
70912 Primary education	1,544,204	1,544,204	1,559,646
71040 Family and children	47,894	47,894	48,373
Grand Total	0	0	0
	8,495,558	8,495,976	8,399,429