



REPUBLIC OF GHANA

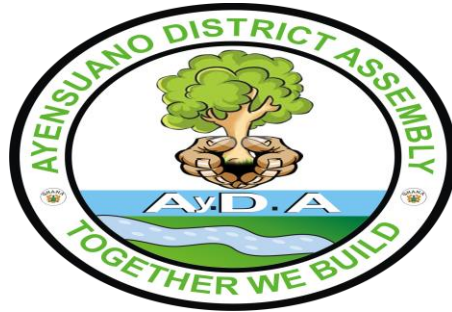
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AYENSUANO DISTRICT ASSEMBLY



THIS DISTRICT COMPOSITE BUDGET OF THE AYENSUANO DISTRICT ASSEMBLY (AyDA) WAS DISCUSSED AND APPROVED AT A GENERAL MEETING DULY CONVEYED AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON FRIDAY, 28TH OCTOBER, 2022 AT COALTAR.

Compensation of Employees
GH¢ 2,806,935.40

Goods and Service
GH¢ 2,787,412.50

Capital Expenditure
GH¢ 3,533,350.09

Total Budget GH¢ 9,127,697.99

HON. BENJAMIN BREDU ARMAH
(PRESIDING MEMBER)

MR. DANIEL OKPOTI KONEY
(DIST. CO-ORD. DIRECTOR)

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	3
ESTABLISHMENT OF THE DISTRICT	3
POPULATION STRUCTURE	3
VISION	3
MISSION	3
GOALS	4
CORE FUNCTIONS	4
DISTRICT ECONOMY	4
KEY ISSUES/CHALLENGES	6
KEY ACHIEVEMENTS IN 2021	6
REVENUE AND EXPENDITURE PERFORMANCE	13
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)	16
AYENSUANO DISTRICT ASSEMBLY ADOPTED POLICY OBJECTIVES	16
POLICY OUTCOME INDICATORS AND TARGETS	17
REVENUE MOBILIZATION STRATEGIES	20
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
PROGRAMME 2: SOCIAL SERVICES DELIVERY	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	53
PROGRAMME 4: ECONOMIC DEVELOPMENT	59
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	65
PART C: FINANCIAL INFORMATION	69
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	Error! Bookmark not defined.

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Ayensuano District is one of the thirty-three administrative Districts in the Eastern Region of Ghana which was carved out from the then Suhum Kraboa Coaltar District Assembly in 2012 by L.I 2052 and was inaugurated on 28th June, 2012. The District has its capital at Coaltar.

Politically, the District has only one Constituency called the Ayensuano Constituency with twenty-seven (27) electoral areas. Ayensuano is made up of three Area Councils which are known as Obesua, Anum Apapam and Kraboa Coaltar.

POPULATION STRUCTURE

The District is characterized by relatively youthful population, large household sizes, and high fertility rates among others. The District covers a land size of approximately 499km² with a population of 94,594 as per 2021 Population and Housing Census (GSS, PHC 2021) and reported by the Ghana Statistical Service. This comprised of 47,161 (49.9%) males and 47,433 (50.14%) females. With an annual population growth rate of 2.4%, the projected district population for 2023 is 96,864.

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

- Perform deliberative, legislative and Executive Functions;
- Exercise political and administrative authority in the district and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- Responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Take steps and measures that are necessary and expedient to execute approved development plans for the district;
- Promote local economic development;

DISTRICT ECONOMY

Economically, the District can be described as agrarian because it has about 64% of its labour force in the agricultural sector. This is followed by commerce which employs about 25% of the labour force and next to it is industry which is 11%.

AGRICULTURE

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

ROAD NETWORK

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

HEALTH

- * The district has 31 Healthcare facilities, including 8 Health Centers, 2 RCHs and 21 CHPS Compound. These facilities are faced with challenges of infrastructure and basic health equipment.
- * Malaria ranks first on the top 10 OPD attendance

EDUCATION

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

WATER AND SANITATION

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

TOURISM

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

KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2022

The Assembly has chalked successes in the year 2022. These include infrastructural projects as well as environmental and social achievements. Notable among these achievements are as follows:

P1. MANAGEMENT AND ADMINISTRATION

1. Trained revenue collectors and Unit Committee Members on revenue mobilization.
2. Undertook capacity building programme and internal recruitments for some officers.

P2. SOCIAL SERVICES DELIVERY

3. Constructed 1No. Male and Female wards with toilet and bathroom facilities and supplied 10no. Hospital beds at Asuboi (DACF-RFG).
4. Constructed 1No. CHPs Compound with a mechanized borehole, 10,000 litres overhead polytank, 2 single rooms for nurses and supplied of 2No. Hospital beds with mattresses, 1No. Vaccine fridge and 1No. Delivery bed at Kuano (DACF).
5. Constructed 1No. CHPS Compound with a Mechanized borehole, 10,000 litres overhead polytank, 2 single rooms for nurses and supplied of 2No. Hospital beds with mattresses, 1No. Vaccine fridge and 1No. delivery bed at Sowatey.

6. Rehabilitated Health Center and Nurses Bungalow at Anum Apapam and Mechanized Borehole at Teacher Mante (DACF-RFG)
7. Organized LEAP Disbursements for 473 beneficiaries in the District.
8. Supported 217 People with Disability in the District (Disbursements and General Support).
9. Educated and Screened 1,500 Food Operators on food safety and environmental sanitation.
10. Distributed 200 Dual Desks to schools in the District.

P3. INFRASTRUCTURE DELIVERY AND MANAGEMENT

11. Drilled and constructed 6No. Boreholes at Abrodiem, Yakoko, Ayeh Kwesi, Wuruduwurudu, Duudukrom, Apau Wawase, and Drilled and mechanized of 1 borehole at Ntowkrom (DACF).
12. Reshaped Krabokese-Dokrochiwa Road and Kwaboanta-Oworam – 35 Kilometers (DACF).
13. Prepared Street Names and Local Plan (Layout) for Kofi Pare Community.

P4. ECONOMIC DEVELOPMENT

14. Developed Products Under Local Economic Development (Participating in Commodity Satellite Market).
15. Distributed 47,000 Palm nut and 4,000 Coconut seedlings to farmer groups in the District.
16. Provided direct extension services to 6,250 farmers by 16 AEAs through regular farm and home visits.

1. Constructed 1no. Male and Female Wards with Toilet and Bathroom Facilities and Supplied 10no. Hospital Beds at Asuboi



2. Constructed 1no. Chps Compound with A Mechanized Borehole, 10,000 Litres Overhead Polytank, 2 Single Rooms for Nurses and Supplied of 2no. Hospital Beds With Mattresses, 1no. Vaccine Fridge and 1no. Delivery Bed at Kuano



3. Constructed 1no. Chps Compound With A Mechanized Borehole, 10,000 Litres Overhead Polytank, 2 Single Rooms for Nurses and Supplied of 2no. Hospital Beds With Mattresses, 1no. Vaccine Fridge and 1no. Delivery Bed at Sowatey



4. Rehabilitated Health Center and Nurses Bungalow at Anum Apapam and Mechanized Borehole at Teacher Mante (Dacf-Rfg)



5. Drilled And Constructed 6no. Boreholes at Abrodiem, Yakoko, Ayeh Kwesi, Wuruduwurudu, Duudukrom, Apau Wawase, and Drilled and Mechanized of 1 Borehole at Ntowkrom (Dacf).



6. Organized Disbursements for 473 Beneficiaries and Supported 217 People with Disability in the District (Disbursements and General Support)



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

TABLE 1: REVENUE PERFORMANCE – IGF ONLY

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2020		2021		2022			
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Revised Budget GH¢	Actual As At August GH¢	% Performance as at August
Property Rates	100,000.00	40,978.28	60,000.00	20,397.00	87,000.00	70,700.00	22,234.90	4.17
Basic Rates	100.00	0.00	100.00	0.00	100.00	100.00	0.00	0.00
Fees	108,300.00	31,470.00	120,600.00	100,646.56	82,100.00	132,700.00	108,858.00	20.40
Fines	200.00	0.00	200.00	0.00	1,200.00	7,000.00	5,421.00	1.02
Licences	177,250.00	157,474.63	244,200.00	288,029.28	366,180.00	372,780.00	310,886.00	58.17
Land	107,000.00	55,792.00	109,000.00	137,831.09	102,000.00	92,000.00	82,258.00	15.41
Rent	5,000.00	0.00	4,500.00	0.00	5,000.00	5,000.00	4,000.00	0.75
Miscellaneous	1,000.00	1.12	50.00	1.44	0.00	0.00	0.00	0.00
TOTAL	498,850.00	285,716.03	538,650.00	552,905.37	643,580.00	680,280.00	533,657.90	100.00

TABLE 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE – ALL REVENUE SOURCES							
ITEMS	2020		2021		2022		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual As At August GH¢	% Performance As At August
IGF	498,850.00	431,829.27	538,650.00	552,905.37	680,280.00	533,657.90	78.45
Compensation Transfer	2,223,873.64	1,717,445.68	2,223,873.64	1,994,296.87	2,258,340.00	1,579,552.88	69.94
Goods and Services Transfer	105,189.98	79,144.79	105,251.00	49,406.49	121,220.00	40,331.46	33.27
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF-Assembly	4,112,874.90	2,615,553.62	4,098,318.00	886,951.09	5,470,195.00	904,919.58	16.54
DACF-MP	400,000.00	321,648.56	400,000.00	334,652.07	500,000.00	178,761.93	35.75
DACF-PWD	220,000.00	160,293.72	230,000.00	97,060.02	330,000.00	106,707.76	32.96
DACF-RFG	981,630.94	512,755.26	1,737,538.00	1,461,936.12	2,567,419.00	264,828.65	10.31
CLGF (Donor)	200,000.00	71,950.00	200,000.00	3,000.00	50,000.00	3,996.00	7.99
MAG (Donor)	185,778.14	156,970.76	120,236.00	116,612.24	71,272.96	83,685.46	117.42
TOTAL	8,928,942.62	6,067,591.66	9,653,866.64	5,496,820.27	12,073,906.96	3,696,441.62	30.62

EXPENDITURE

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at August, 2022 GH¢	% Performance As At August, 2022
Compensation	2,300,605.64	1,780,088.14	2,336,874.64	2,112,607.95	2,409,340.00	1,672,411.56	69.41
Goods and Service	2,983,132.98	2,767,273.78	3,553,126.00	1,512,330.53	4,286,635.00	1,472,651.56	34.35
Assets	3,645,204.00	2,051,672.48	3,763,867.00	667,186.32	5,377,932.00	1,154,749.62	21.47
TOTAL	8,928,942.62	6,599,034.40	9,653,866.64	4,292,124.80	12,073,907.00	4,299,812.74	35.61

**ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)
AYENSUANO DISTRICT ASSEMBLY ADOPTED POLICY OBJECTIVES**

ADOPTED POLICY OBJECTIVES	SDGS GOAL	TARGETS
Deepen political and administrative decentralization	12, 15, 16, 17	12.7, 15.9, 16.6, 16.a, 16.7, 17.9
Improve participation of civil society (media, traditional authorities, religious bodies) in national development	16	16a, 16.7,
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3	3.1, 3.2, 3.3, 3.8
Strengthen social protection, especially for children, women, persons with disability and the elderly	1,3,4,5,8, 10, 16	1.3, 1.a, 3.8, 4.5, 5.c, 8.2, 8.5, 8.7, 10.2, 16.2
Improve access to reliable environmental sanitation services	6	6.2
Improve access to safe and reliable water supply and sanitation services for all	6	6.1, 6.4, 6.5.
Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	11, 16	11a, 11.3, 11.b, 16.6
Improve efficiency and effectiveness of road transport infrastructure and services	3, 9, 11,	3.6. 9.4, 11.2
Improve post-harvest management	2, 12	2.a, 12.3, 12c
Promote proactive planning for disaster prevention and mitigation	3, 11, 16	11.b, 3.d, 11.3, 16.6

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
General Administration											
Increased internally generated fund (IGF)	Percentage change in IGF generated	20%	22%	20%	28%	20%	-4%	22%	25%	28%	30%
Promote popular participation in decision making	Number of town hall meetings held	3	3	3	3	3	2	3	3	3	3
Functionality of District Assembly	Number of Assembly meetings held	4	4	4	4	4	2	4	4	4	4
Financial reports submitted by 15th of every month	13 financial reports submitted	13	13	13	13	13	8	13	13	13	13
Quarterly progress reports submitted by 15th of the ensuing quarter	4 reports submitted	4	4	4	4	4	2	4	4	4	4
Social Service Delivery											
Increased access to basic education	Percentage change in net enrolment in; <i>KG</i> <i>Primary</i> <i>JHS</i>	100%	52.8%	100%	59.8%	100%	N/A	100%	100%	100%	100%
		100%	80.6%	100%	83.6%	100%	N/A	100%	100%	100%	100%
		50%	35.9%	50%	39.9%	50%	N/A	50%	50%	50%	50%
Increased access to basic education	Number of classroom blocks constructed	2	-	2	2	1	-	2	2	2	2
	Number of furniture distributed to Schools	300	-	300	216	400	200	600	600	600	600
Increased access to Health Care Delivery	Number CHPS Compounds constructed	3	1	3	2	3	3	3	3	3	3

	OPD attendance rate	80,000	52,000	90,000	72,000	95,000	62,000	95,000	95,000	95,000	95,000
Enhanced Child/vulnerable Social protection	Number of vulnerable children reached and supported	60	40	80	60	70	45	80	80	80	80
	Number of households benefitting under LEAP	350	474	400	473	450	473	500	500	500	500
	Number of PWDs supported	320	307	180	201	220	217	220	220	220	220
Increased access to improved sanitation (VIP household latrines)	Percentage change in sanitation coverage	8%	6%	10%	8%	10%	2%	10%	10%	10%	10%
Infrastructure Delivery and Management											
Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized in the District	3	3	5	5	4	8	10	10	10	10
Streets in major communities named	Number of communities covered	5	0	5	1	5	1	5	5	5	5
Improved Development Control	Percentage of Development Permits Issued over submitted requests	48%	34%	60%	96%	70%	78%	75%	75%	75%	75%
Reduced travel time	Change in travel time (in hrs)	1.2hrs	1.35hr	1.hr	1.8hr	1hr	1.20hr	1hr	1hr	1hr	1hr
Improved condition of Feeder Roads	Length of feeder road reshaped	43km	33km	110km	61km	110km	35km	110km	110km	110km	110km
Improved access to electricity	Percentage of households with access to electricity	40%	40%	40%	40%	50%	40%	50%	50%	50%	50%
Economic Development											

Improvement in job opportunities	Number of youths trained in job opportunities	45	25	50	31	50	47	50	50	50	50
Improved Income Generating opportunities to poor and vulnerable	Number of women engaged in economic activities	51	42	50	42	50	30	50	50	50	50
Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	2,300	2,120	2,500	2,120	3,500	6,250	3,500	3,500	3,500	3,500
FBOs trained in extension services delivery	Number of FBOs trained in extension services delivery	68	68	70	68	75	46	75	75	75	75
Oil palm seedlings raised to support Planting for Exports and Rural Development	Number of seedlings raised and distributed	20,000	10,000	50,000	41,000	50,000	51,000	50,000	50,000	50,000	50,000
Increased crop productivity	Total output of maize production	22,297	24,000	27,297	29,000	28,000	N/A	28,000	28,000	28,000	28,000
	Total output of cassava production	190,400	185,420	200,400	210,420	201,000	N/A	201,000	201,000	201,000	201,000
Increased crop productivity	Total output of yam production	7,959	836	8,959	936	8,000	N/A	8,000	8,000	8,000	8,000
	Total output of plantain production	290,787	304,776	299,787	314,776	310,000	N/A	310,000	310,000	310,000	310,000
Increased crop productivity	Total output of cocoyam production	160,172	163,431	165,172	173,431	170,000	N/A	170,000	170,000	170,000	170,000
	Total output of animal production	210,226	214,937	214,226	224,937	210,000	N/A	210,000	210,000	210,000	210,000
<i>Environmental Management</i>											
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	20%	16%	23%	25.6%	18%	14%	25%	25%	25%	25%
Climate Change programmes organized	Number of Climate change	4	4	4	4	4	2	4	4	4	4

	programmes organized										
DVGs Formed and trained	Number of DVGs Formed and Trained	10	8	20	8	30	8	30	30	30	30
Clean up exercises organized	Number of clean up exercises Organized	12	12	12	12	12	8	12	12	12	12

REVENUE MOBILIZATION STRATEGIES

Objective	Activities/ Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
Ensure efficient internal revenue generation and transparency in the local resources management by 2023	Printing of Property Rate and Business Operating Permit bills	X				Improve Revenue Mobilization 29.4%	5,000.00	IGF	Finance Dept./Budget /MIS Unit	Stakeholders
	Maintenance and repair of IT equipment		X		X	Improve Life-Span of equipment for Bills printing	8,000.00	IGF	MIS Unit	Procurement
	Carry out maintenance on Official vehicles	X	X	X	X	Improve life span of vehicles and their effectiveness for revenue mobilization	20,000.00	DACF	ADM./Transport Officer	Procurement/ Mechanics

Ensure efficient internal revenue generation and transparency in the local resources management by 2023	Undertake revenue sensitization for rate payers on revenue mobilization	X	X	X	X	Awareness creation to the public on the need to pay tax by Dec. 2023	10,000.00	IGF/GoG	Finance Dept./ADM./ Budget	Central Admin/ Stakeholders/ Community Centres
	Validation, printing and distribution of Bills	X	X			Increase local level revenue and other fees by Dec. 2023	10,000.00	IGF	Finance Dept./Budget /MIS Unit	Stakeholders
	Monitor revenue collection quarterly.	X	X	X	X	To improve security and Revenue in the District by 30% by Dec. 2023	5,000.00	IGF	Audit Unit/ Finance	Revenue Collectors
Objective	Activities/ Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QT R	2 QT R	3 QT R	4 QT R					
Ensure efficient internal revenue generation and transparency in the local resources management by 2023	Organize and Collect Property Database for Revenue Items		X			Enhance reliable data on properties to improve IGF	15,500.00	IGF/DAC F	Budget/Finance / MIS Unit/ Physical Planning	Stakeholders
	Organize SAT and Technical Planning Meetings to Approve Building Permits	X	X	X	X	Revenue from Lands to be increased by 25% by Dec. 2023	24,000.00	DACF	Physical Planning/Works	Stakeholders/ Revenue Collectors
	Carry Out Sensitization and Education to improve upon the Permitting System	X		X		Awareness creation to the public on the need to pay tax by Dec. 2023	4,000.00	IGF/GO G	Physical Planning/Works	Community Centres / Rate Payers

	TOTAL						101,500.00			
SUMMARY OF 2023 REVENUE IMPROVEMENT ACTION PLAN (RIAP)										
Ensure efficient internal revenue generation and transparency in the local resources management by 2023	Activities and Strategies in detailed plan	X	X	X	X	Revenue increased from GHC 680,280.00 in 2022 to GHC 772,296.00 in 2023	101,500.00	IGF/GoG/DACF	AyDA	Zonal Councils, Stakeholders, Opinion Leaders

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

Total staff strength of seventy-nine (79) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Development Planning Officers, Human Resource Managers, Internal Auditors, Revenue Officers, Statisticians and other support staff (i.e. Executive Officers, Records Staff and Drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-Responsive Grant (DACF-RFG)

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is fifty-eight (58) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally

Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 5: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Statutory committee meetings organized	Number of meetings organized for each statutory committee	4	2	4	4	4	4
2. Town Hall / stakeholder consultative meetings organized	Number of Town Hall / stakeholder consultative meetings organized	3	2	3	3	3	3
3. Capacity building programmes organized for staff and Assembly members	Number of capacity building programmes organized	4	2	4	4	4	4

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 7: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st march	31 st march	31 st march	31 st march	31 st march	31 st march
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	28%	-4%	22%	25%	28%	30%
Financial reports submitted by 15th of every month	12 financial reports submitted	12	8	12	12	12	12

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

Under this, four (4) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 9: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of DA staff built	No. of trainings organised	3	2	4	4	4	4
	No. of DA staff trained	62	55	50	50	50	50
Appraisal staff annually	Number of staff appraisal conducted	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally

Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 11: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
DPCU activities organised	No. of quarterly DPCU meetings organised	4	2	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	2	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared and submitted by:	Oct. 2021	-	Oct. 2021	Oct. 2021	Oct. 2021	Oct. 2021
Quarterly progress reports submitted by 15th of the ensuing quarter	4 reports submitted	4	2	4	4	4	4

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 13: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	2	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	4	2	4	4	4	4
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. BUDGET PROGRAMME OBJECTIVES

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-two (22) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-

Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Educational facilities provided	Number of furniture distributed to Schools	216	200	600	600	600	600
Educational facilities provided	No. of classroom blocks constructed	2	-	2	2	2	2
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	20	40	40	40	40

4. 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	Furniture
District Education Fund	School Buildings
Sports and Culture	

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of twelve (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 17: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	4	4	4	4
Health facilities provided	No. of CHPS compound constructed	2	3	3	3	3	3
Improve access to Health care delivery	Number of health facilities equipped	28	17	35	35	35	35

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Clinics
Public Education and Sensitization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

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

This sub programme is undertaken with total staff strength of Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 19: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
PWD'S Fund disbursed	No. of PWD's supported	201	217	300	300	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	473	473	500	500	500	500
Child rights and protection interventions implemented	Number of community members sensitized of Child Right issues	120	160	200	200	200	200

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 21: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Issuance of Burial Permits	No. of burial permits issued to the public	76	47	100	120	140	160
Reduce time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	20	10	8	5	3	3

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of Twelve (12). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally

Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 23: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of disposal site created	1	1	1	1	1	1
	Number of food vendors tested and certified	109	1,500	1,000	1,000	1,000	1,000
	Number of communities sensitized	40	25	50	50	50	50
Established sanitation courts	Number of individuals/households prosecuted	10	4	10	10	10	10

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid waste management	Procurement of Sanitary tools
Solid waste management	
Environmental Sanitation Management	
Public Education and Sensitization	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is managed by two (2) staffs and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 25: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2
Local planning schemes produced	No. of local plans prepared	2	1	3	3	3	3

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER
MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by three (3) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 27: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Drainage facilities provided	No. of culverts constructed	3	-	5	5	5	5
Boreholes constructed and mechanized	No. of boreholes constructed and mechanised	5	8	10	10	10	10
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	10KM	35KM	150KM	150KM	150KM	150KM

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Bungalows/Flats
Development control	Water Systems
Internal Management of Organization	Feeder Roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Eleven (11) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers

and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 31: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Legal registration of small businesses facilitated annually	Number of small businesses registered	150	102	300	350	400	450

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

The sub-program operations include;

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

The sub-programme is undertaken by Eleven (11) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 33: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Agricultural Extension farms and homes visited	Number of Agricultural extension farms and homes visited	2,120	6,250	3,500	3,500	3,500	3,500
2. FBOs trained in extension services delivery	Number of FBOs trained in extension services delivery	68	46	75	75	75	75
3. Oil palm seedlings raised to support Planting for Exports and Rural Development in the District	Number of seedlings raised and distributed	10,000	51,000	50,000	50,000	50,000	50,000

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Establish 20,000 Oil Palm Seedlings Nursery under Planting for Food and Rural Development
Demonstration forms	Organize Farmers Day Celebration in the District
Internal Management of Organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVES

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

2. BUDGET PROGRAMME DESCRIPTION

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. BUDGET SUB-PROGRAMME OBJECTIVE

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

2. BUDGET SUB- PROGRAMME DESCRIPTION

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 35: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
1. Climate Change programmes organized	Number of Climate change programmes organized	4	2	4	4	4	4
2. DVGs Formed and trained	Number of DVGs Formed and Trained	8	8	30	30	30	30
3. Clean up exercises organized	Number of clean up exercises Organized	12	8	12	12	12	12

4. BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,086,577		
130201 17.1 strengthen domestic resource mob.	9,127,698	172,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	753,219		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	137,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
410101 Deepen political and administrative decentralisation	0	1,335,892		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	9,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,154,768		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,370,361		
550201 2.1 End hunger and ensure access to sufficient food	0	221,394		
560203 8.8 Prot. Labour rights and promote safe and secure wking env.	0	147,299		
570302 6.b Support and strngthen local cmties in water and sanitation mgt	0	408,443		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	281,745		
<i>Grand Total ¢</i>	9,127,698	9,127,698	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
173 01 01 001 23					
Central Administration, Administration (Assembly Office),		9,127,698.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0001 REVENUE_IGF					
Property income [GFS]		132,800.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412022	Property Rate	25,700.00	0.00	0.00	0.00
1412032	Building Processing Charge	100,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	0.00
Sales of goods and services		629,696.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	5,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	0.00
1422006	Com / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	12,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	100.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	229,816.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016	Lottery Business	100.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,400.00	0.00	0.00	0.00
1422019	Timber Products	100.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	65,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422025	Private Professionals	100.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	100.00	0.00	0.00	0.00
1422037	Herbal Medicine	100.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	500.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422044 Financial Institutions	1,700.00	0.00	0.00	0.00
1422046 Advertising Companies	500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	100.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	180.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	2,500.00	0.00	0.00	0.00
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	27,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422114 Butchers license	100.00	0.00	0.00	0.00
1422115 Cold storage facilities	700.00	0.00	0.00	0.00
1422119 Drilling Companies	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	1,000.00	0.00	0.00	0.00
1422274 Building Permit Renewal	7,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	100.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423011 Marriage Registration	600.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423135 Court Fee	4,000.00	0.00	0.00	0.00
1423527 Tender Documents	500.00	0.00	0.00	0.00
1423862 Export/Conveyance Fees	40,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,800.00	0.00	0.00	0.00
1430024 Building Offences	200.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	8,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	1,000.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	200.00	0.00	0.00	0.00
1430033 Stray Animals Fines	400.00	0.00	0.00	0.00
Output 0002 REVENUE_GRANTS				
From foreign governments(Current)	8,355,402.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,649,935.50	0.00	0.00	0.00
1331002 DACF - Assembly	3,893,850.26	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	168,197.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,132,419.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
Grand Total	9,127,698.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	9,127,698	8,978,564	9,218,975
Management and Administration	0	0	0	2,770,929	2,782,046	2,798,638
	0	0	0	957,560	967,016	967,136
	0	0	0	624,977	626,269	631,227
	0	0	0	100,000	100,000	101,000
	0	0	0	1,033,392	1,033,762	1,043,726
	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	4,717,983	4,553,010	4,765,163
	0	0	0	502,666	507,693	507,693
	0	0	0	9,000	9,000	9,090
	0	0	0	2,166,278	2,166,278	2,187,940
	0	0	0	364,543	194,543	368,188
	0	0	0	50,000	50,000	50,500
	0	0	0	1,625,497	1,625,497	1,641,752
Infrastructure Delivery and Management	0	0	0	1,066,116	1,067,875	1,076,777
	0	0	0	197,897	199,656	199,876
	0	0	0	314,994	314,994	318,144
	0	0	0	530,950	530,950	536,260
	0	0	0	22,275	22,275	22,498
Economic Development	0	0	0	522,671	525,633	527,897
	0	0	0	309,476	312,439	312,571
	0	0	0	3,000	3,000	3,030
	0	0	0	92,000	92,000	92,920
	0	0	0	118,194	118,194	119,376
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	9,127,698	8,978,564	9,218,975

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	9,127,698	8,978,564	9,218,975
Management and Administration	0	0	0	2,770,929	2,782,046	2,798,638
SP1.1: General Administration	0	0	0	2,072,832	2,079,789	2,093,560
21 Compensation of employees [GFS]	0	0	0	695,757	702,715	702,715
211 Wages and salaries [GFS]	0	0	0	680,757	687,565	687,565
21110 Established Position	0	0	0	553,579	559,115	559,115
21111 Wages and salaries in cash [GFS]	0	0	0	42,178	42,600	42,600
21112 Wages and salaries in cash [GFS]	0	0	0	85,000	85,850	85,850
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	1,136,587	1,136,587	1,147,953
221 Use of goods and services	0	0	0	1,136,587	1,136,587	1,147,953
22101 Materials - Office Supplies	0	0	0	234,000	234,000	236,340
22102 Utilities	0	0	0	12,000	12,000	12,120
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	413,000	413,000	417,130
22106 Repairs - Maintenance	0	0	0	114,000	114,000	115,140
22107 Training - Seminars - Conferences	0	0	0	253,000	253,000	255,530
22109 Special Services	0	0	0	99,087	99,087	100,078
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	190,487	190,487	192,392
311 Fixed assets	0	0	0	190,487	190,487	192,392
31111 Dwellings	0	0	0	96,487	96,487	97,452
31122 Other machinery and equipment	0	0	0	94,000	94,000	94,940
SP1.2: Finance and Revenue Mobilization	0	0	0	187,932	189,092	189,812
21 Compensation of employees [GFS]	0	0	0	115,932	117,092	117,092
211 Wages and salaries [GFS]	0	0	0	115,932	117,092	117,092
21110 Established Position	0	0	0	115,932	117,092	117,092
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	62,000	62,000	62,620
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	199,139	201,040	201,130
21 Compensation of employees [GFS]	0	0	0	190,139	192,040	192,040
211 Wages and salaries [GFS]	0	0	0	190,139	192,040	192,040
21110 Established Position	0	0	0	190,139	192,040	192,040
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	9,000	9,000	9,090

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.4: Legislative Oversight	0	0	0	77,817	78,057	78,595
21 Compensation of employees [GFS]	0	0	0	24,000	24,240	24,240
211 Wages and salaries [GFS]	0	0	0	24,000	24,240	24,240
21112 Wages and salaries in cash [GFS]	0	0	0	24,000	24,240	24,240
22 Use of goods and services	0	0	0	53,817	53,817	54,355
221 Use of goods and services	0	0	0	53,817	53,817	54,355
22107 Training - Seminars - Conferences	0	0	0	53,817	53,817	54,355
SP1.5: Human Resource Management	0	0	0	233,209	234,068	235,541
21 Compensation of employees [GFS]	0	0	0	85,910	86,769	86,769
211 Wages and salaries [GFS]	0	0	0	85,910	86,769	86,769
21110 Established Position	0	0	0	85,910	86,769	86,769
22 Use of goods and services	0	0	0	147,299	147,299	148,772
221 Use of goods and services	0	0	0	147,299	147,299	148,772
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	89,299	89,299	90,192
22108 Consulting Services	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,717,983	4,553,010	4,765,163
SP2.1 Education, youth & Sports Services	0	0	0	2,154,768	2,154,768	2,176,316
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	73,817	73,817	74,555
282 Miscellaneous other expense	0	0	0	73,817	73,817	74,555
28210 General Expenses	0	0	0	73,817	73,817	74,555
31 Non Financial Assets	0	0	0	1,987,951	1,987,951	2,007,831
311 Fixed assets	0	0	0	1,987,951	1,987,951	2,007,831
31112 Nonresidential buildings	0	0	0	1,349,110	1,349,110	1,362,601
31122 Other machinery and equipment	0	0	0	38,841	38,841	39,230
31131 Infrastructure Assets	0	0	0	600,000	600,000	606,000
SP2.2 Public Health Services and Management	0	0	0	1,370,361	1,370,361	1,384,065
22 Use of goods and services	0	0	0	67,694	67,694	68,371
221 Use of goods and services	0	0	0	67,694	67,694	68,371
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	49,194	49,194	49,686
31 Non Financial Assets	0	0	0	1,302,667	1,302,667	1,315,694
311 Fixed assets	0	0	0	1,302,667	1,302,667	1,315,694
31112 Nonresidential buildings	0	0	0	1,302,667	1,302,667	1,315,694
SP2.3 Social Welfare and Community Development	0	0	0	529,395	361,871	534,689

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	247,650	250,126	250,126
211 Wages and salaries [GFS]	0	0	0	247,650	250,126	250,126
21110 Established Position	0	0	0	247,650	250,126	250,126
22 Use of goods and services	0	0	0	281,745	111,745	284,562
221 Use of goods and services	0	0	0	281,745	111,745	284,562
22101 Materials - Office Supplies	0	0	0	178,000	8,000	179,780
22105 Travel - Transport	0	0	0	32,500	32,500	32,825
22107 Training - Seminars - Conferences	0	0	0	71,245	71,245	71,957
SP2.5 Environmental Health and Sanitation Services	0	0	0	663,459	666,009	670,094
21 Compensation of employees [GFS]	0	0	0	255,017	257,567	257,567
211 Wages and salaries [GFS]	0	0	0	255,017	257,567	257,567
21110 Established Position	0	0	0	255,017	257,567	257,567
22 Use of goods and services	0	0	0	408,443	408,443	412,527
221 Use of goods and services	0	0	0	408,443	408,443	412,527
22101 Materials - Office Supplies	0	0	0	198,143	198,143	200,124
22102 Utilities	0	0	0	44,300	44,300	44,743
22103 General Cleaning	0	0	0	166,000	166,000	167,660
Infrastructure Delivery and Management	0	0	0	1,066,116	1,067,875	1,076,777
SP3.1 Physical and Spatial Planning Development	0	0	0	185,981	186,470	187,840
21 Compensation of employees [GFS]	0	0	0	48,981	49,470	49,470
211 Wages and salaries [GFS]	0	0	0	48,981	49,470	49,470
21110 Established Position	0	0	0	48,981	49,470	49,470
22 Use of goods and services	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	24,000	24,000	24,240
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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	880,135	881,404	888,936
21 Compensation of employees [GFS]	0	0	0	126,916	128,185	128,185
211 Wages and salaries [GFS]	0	0	0	126,916	128,185	128,185
21110 Established Position	0	0	0	126,916	128,185	128,185
22 Use of goods and services	0	0	0	169,497	169,497	171,192
221 Use of goods and services	0	0	0	169,497	169,497	171,192
22101 Materials - Office Supplies	0	0	0	166,497	166,497	168,162
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	583,722	583,722	589,559
311 Fixed assets	0	0	0	583,722	583,722	589,559
31113 Other structures	0	0	0	306,950	306,950	310,020
31131 Infrastructure Assets	0	0	0	276,772	276,772	279,540
Economic Development	0	0	0	522,671	525,633	527,897

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Trade, Tourism and Industrial Development	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	5,000	5,000	5,050
SP4.2 Agricultural Services and Management	0	0	0	517,671	520,633	522,847
21 Compensation of employees [GFS]	0	0	0	296,276	299,239	299,239
211 Wages and salaries [GFS]	0	0	0	296,276	299,239	299,239
21110 Established Position	0	0	0	296,276	299,239	299,239
22 Use of goods and services	0	0	0	221,394	221,394	223,608
221 Use of goods and services	0	0	0	221,394	221,394	223,608
22101 Materials - Office Supplies	0	0	0	4,200	4,200	4,242
22105 Travel - Transport	0	0	0	78,923	78,923	79,712
22107 Training - Seminars - Conferences	0	0	0	60,271	60,271	60,874
22109 Special Services	0	0	0	70,000	70,000	70,700
22113	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	9,127,698	8,978,564	9,218,975

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ayensuano-Coaltar	1,957,399	1,720,261	2,262,559	5,940,218	129,178	668,296	154,497	951,971	0	0	0	223,194	1,647,772	1,870,966	9,127,698
Management and Administration	982,560	917,904	190,487	2,090,952	129,178	495,799	0	624,977	0	0	0	55,000	0	55,000	2,770,929
Central Administration	871,128	885,904	190,487	1,947,520	129,178	354,500	0	483,678	0	0	0	0	0	0	2,431,198
Administration (Assembly Office)	871,128	885,904	190,487	1,947,520	129,178	354,500	0	483,678	0	0	0	0	0	0	2,431,198
Finance	0	0	0	0	0	72,000	0	72,000	0	0	0	0	0	0	72,000
Finance	0	0	0	0	0	72,000	0	72,000	0	0	0	0	0	0	72,000
Human Resource	85,910	26,000	0	111,910	0	66,299	0	66,299	0	0	0	55,000	0	55,000	233,209
Human Resource	85,910	26,000	0	111,910	0	66,299	0	66,299	0	0	0	55,000	0	55,000	233,209
Statistics	25,522	6,000	0	31,522	0	3,000	0	3,000	0	0	0	0	0	0	34,522
Statistics	25,522	6,000	0	31,522	0	3,000	0	3,000	0	0	0	0	0	0	34,522
Social Services Delivery	502,666	501,156	1,665,121	2,668,944	0	9,000	0	9,000	0	0	0	50,000	1,625,497	1,675,497	4,717,983
Education, Youth and Sports	0	163,817	1,348,610	1,512,427	0	3,000	0	3,000	0	0	0	0	639,341	639,341	2,154,768
Education	0	163,817	1,348,610	1,512,427	0	3,000	0	3,000	0	0	0	0	639,341	639,341	2,154,768
Health	255,017	288,594	316,511	860,122	0	3,000	0	3,000	0	0	0	0	986,156	986,156	2,033,821
Environmental Health Unit	255,017	223,900	0	478,917	0	0	0	0	0	0	0	0	0	0	663,459
Hospital services	0	64,694	316,511	381,206	0	3,000	0	3,000	0	0	0	0	986,156	986,156	1,370,361
Social Welfare & Community Development	247,650	48,745	0	296,395	0	3,000	0	3,000	0	0	0	50,000	0	50,000	529,395
Office of Departmental Head	247,650	48,745	0	296,395	0	3,000	0	3,000	0	0	0	50,000	0	50,000	529,395
Infrastructure Delivery and Management	175,897	146,000	406,950	728,847	0	160,497	154,497	314,994	0	0	0	0	22,275	22,275	1,066,116
Physical Planning	48,981	134,000	0	182,981	0	3,000	0	3,000	0	0	0	0	0	0	185,981
Office of Departmental Head	48,981	134,000	0	182,981	0	3,000	0	3,000	0	0	0	0	0	0	185,981
Works	126,916	12,000	406,950	545,866	0	157,497	154,497	311,994	0	0	0	0	22,275	22,275	880,135
Office of Departmental Head	126,916	12,000	406,950	545,866	0	157,497	154,497	311,994	0	0	0	0	22,275	22,275	880,135
Economic Development	296,276	105,200	0	401,476	0	3,000	0	3,000	0	0	0	118,194	0	118,194	522,671
Central Administration	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Administration (Assembly Office)	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
Agriculture	296,276	100,200	0	396,476	0	3,000	0	3,000	0	0	0	118,194	0	118,194	517,671

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	296,276	100,200	0	396,476	0	3,000	0	3,000	0	0	0	0	118,194	0	118,194	517,671
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	834,128
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							834,128
Objective	000000	Compensation of Employees					834,128
Program	91001	Management and Administration					834,128
Sub-Program	91001001	SP1.1: General Administration					553,579
Operation	000000		0.0	0.0	0.0	553,579	
Wages and salaries [GFS]							553,579
	2111001	Established Post					553,579
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					115,932
Operation	000000		0.0	0.0	0.0	115,932	
Wages and salaries [GFS]							115,932
	2111001	Established Post					115,932
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					164,617
Operation	000000		0.0	0.0	0.0	164,617	
Wages and salaries [GFS]							164,617
	2111001	Established Post					164,617

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					483,678
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]								129,178
Objective	000000	Compensation of Employees						129,178
Program	91001	Management and Administration						129,178
Sub-Program	91001001	SP1.1: General Administration						129,178
Operation	000000		0.0	0.0	0.0			129,178

Wages and salaries [GFS]								114,178
2111102	Monthly paid and casual labour							42,178
2111208	Funeral Grants							8,000
2111224	Traditional Authority Allowance							15,000
2111238	Overtime Allowance							3,000
2111243	Transfer Grants							20,000
2111244	Out of Station Allowance							26,000
Social contributions [GFS]								15,000
2121001	13 Percent SSF Contribution							15,000

Use of goods and services								304,500
Objective	410101	Deepen political and administrative decentralisation						304,500
Program	91001	Management and Administration						304,500
Sub-Program	91001001	SP1.1: General Administration						304,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			15,000

Use of goods and services								15,000
2210905	Assembly Members Sittings All							7,000
2210906	Unit Committee/T. C. M. Allow							8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			24,000

Use of goods and services								24,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210602	Repairs of Residential Buildings							2,000
2210603	Repairs of Office Buildings							10,000
2210604	Maintenance of Furniture and Fixtures							1,000
2210606	Maintenance of General Equipment							1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			265,500

Use of goods and services								265,500
2210101	Printed Material and Stationery							5,000
2210102	Office Facilities, Supplies and Accessories							10,000
2210103	Refreshment Items							10,000
2210104	Medical Supplies							2,000
2210122	Value Books							7,000
2210201	Electricity charges							4,000
2210203	Telecommunications							5,000
2210204	Postal Charges							3,000
2210301	Cleaning Materials							7,000
2210406	Rental of Vehicles							500
2210503	Fuel and Lubricants - Official Vehicles							120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

2210509	Other Travel and Transportation	60,000
2210511	Local travel cost	23,000
2210513	Local Hotel Accommodation	5,000
2211101	Bank Charges	4,000

Other expense		50,000
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Objective	410101	Deepen political and administrative decentralisation								50,000
Program	91001	Management and Administration								50,000
Sub-Program	91001001	SP1.1: General Administration								50,000
Operation	910803	910803 - Protocol services			1.0	1.0	1.0			50,000

Miscellaneous other expense		50,000
2821001	Insurance and compensation	1,000
2821007	Court Expenses	1,000
2821009	Donations	23,000
2821010	Contributions	25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12602									<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)								100,000
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum								

Use of goods and services		100,000
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Objective	410101	Deepen political and administrative decentralisation								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001001	SP1.1: General Administration								100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0			100,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,018,392
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS] 37,000

Objective	000000	Compensation of Employees						37,000
Program	91001	Management and Administration						37,000
Sub-Program	91001001	SP1.1: General Administration						13,000
Operation	000000		0.0	0.0	0.0			13,000

Wages and salaries [GFS]

	2111244	Out of Station Allowance						13,000
Sub-Program	91001004	SP1.4: Legislative Oversight						24,000
Operation	000000		0.0	0.0	0.0			24,000

Wages and salaries [GFS]

	2111215	Rations						24,000
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Use of goods and services 790,904

Objective	130201	17.1 strengthen domestic resource mob.						100,000
Program	91001	Management and Administration						100,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			100,000

Use of goods and services

	2210709	Seminars/Conferences/Workshops - Domestic						100,000
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Objective	410101	Deepen political and administrative decentralisation						690,904
Program	91001	Management and Administration						685,904
Sub-Program	91001001	SP1.1: General Administration						632,087
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			100,000

Use of goods and services

	2210101	Printed Material and Stationery						100,000
	2210102	Office Facilities, Supplies and Accessories						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			50,000

Use of goods and services

	2210511	Local travel cost						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			164,087

Use of goods and services

	2210709	Seminars/Conferences/Workshops - Domestic						164,087
	2210711	Public Education and Sensitization						50,000
	2210905	Assembly Members Sitings All						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			84,087

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						245,000
2210502 Maintenance and Repairs - Official Vehicles						145,000
2210603 Repairs of Office Buildings						100,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	73,000
Use of goods and services						73,000
2210709 Seminars/Conferences/Workshops - Domestic						73,000
Sub-Program	91001004	SP1.4: Legislative Oversight				53,817
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	53,817
Use of goods and services						53,817
2210709 Seminars/Conferences/Workshops - Domestic						53,817
Program	91008	Economic Development				5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210910 Trade Promotion / Publicity						5,000
Non Financial Assets						190,487
Objective	410101	Deepen political and administrative decentralisation				190,487
Program	91001	Management and Administration				190,487
Sub-Program	91001001	SP1.1: General Administration				190,487
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	190,487
Fixed assets						190,487
3111103 Bungalows/Flats						96,487
3112211 Office Equipment						94,000
Total Cost Centre						2,436,198

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	72,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						72,000	
Objective	130201	17.1 strengthen domestic resource mob.					72,000
Program	91001	Management and Administration					72,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					72,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	22,000
Use of goods and services						22,000	
2210509 Other Travel and Transportation						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	
2210801 Local Consultants Fees (Companies)						12,000	
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210806 Local Consultants Commission (Individuals)						50,000	
<i>Total Cost Centre</i>						72,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	3,000	
Function Code	70912	Primary education						
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services						3,000		
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	3,000
Use of goods and services						3,000		
2210703 Examination Fees and Expenses						3,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,512,427
Function Code	70912	Primary education					
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210511 Local travel cost							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210509 Other Travel and Transportation							20,000
Other expense							73,817
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					73,817
Program	91006	Social Services Delivery					73,817
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					73,817
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	73,817	
Miscellaneous other expense							73,817
2821019 Scholarship and Bursaries							73,817
Non Financial Assets							1,348,610
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,348,610
Program	91006	Social Services Delivery					1,348,610
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,348,610
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,348,610	
Fixed assets							1,348,610
3111205 School Buildings							748,610
3113108 Furniture and Fittings							600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70912	Primary education					639,341	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Non Financial Assets							639,341	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					639,341	
Program	91006	Social Services Delivery					639,341	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					639,341	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	639,341
Fixed assets							639,341	
	3111205	School Buildings					600,500	
	3112205	Other Capital Expenditure					38,841	
Total Cost Centre							2,154,768	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	255,017
Function Code	70740	Public health services		
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Compensation of employees [GFS]	255,017
Objective	000000	Compensation of Employees			255,017
Program	91006	Social Services Delivery			255,017
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			255,017
Operation	000000		0.0 0.0 0.0		255,017
Wages and salaries [GFS]					255,017
2111001 Established Post					255,017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	223,900
Function Code	70740	Public health services		
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	223,900
Objective	570302	6.b Support and strngthen local cmities in water and sanitation mgt			223,900
Program	91006	Social Services Delivery			223,900
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			223,900
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0		57,900
Use of goods and services					57,900
2210116 Chemicals and Consumables					13,600
2210205 Sanitation Charges					44,300
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0		166,000
Use of goods and services					166,000
2210302 Contract Cleaning Service Charges					166,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						Total By Fund Source	
Function Code	70740	Public health services					184,543	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							184,543	
Objective	570302	6.b Support and strgthen local cnties in water and sanitation mgt					184,543	
Program	91006	Social Services Delivery					184,543	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					184,543	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	184,543
Use of goods and services							184,543	
2210108 Construction Material							184,543	
Total Cost Centre							663,459	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70731	General hospital services (IS)					
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				381,206
Function Code	70731	General hospital services (IS)					
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							64,694
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					64,694
Program	91006	Social Services Delivery					64,694
Sub-Program	91006002	SP2.2 Public Health Services and Management					64,694
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		15,500
Use of goods and services							15,500
2210116 Chemicals and Consumables							15,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		49,194
Use of goods and services							49,194
2210709 Seminars/Conferences/Workshops - Domestic							30,740
2210711 Public Education and Sensitization							18,454
Non Financial Assets							316,511
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					316,511
Program	91006	Social Services Delivery					316,511
Sub-Program	91006002	SP2.2 Public Health Services and Management					316,511
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		316,511
Fixed assets							316,511
3111202 Clinics							316,511

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			986,156
Function Code	70731	General hospital services (IS)				
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						986,156
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				986,156
Program	91006	Social Services Delivery				986,156
Sub-Program	91006002	SP2.2 Public Health Services and Management				986,156
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	986,156
Fixed assets						986,156
3111207 Health Centres						986,156
<i>Total Cost Centre</i>						1,370,361

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				309,476
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							296,276
Objective	000000	Compensation of Employees					296,276
Program	91008	Economic Development					296,276
Sub-Program	91008002	SP4.2 Agricultural Services and Management					296,276
Operation	000000		0.0	0.0	0.0	296,276	
Wages and salaries [GFS]							296,276
2111001 Established Post							296,276
Use of goods and services							13,200
Objective	550201	2.1 End hunger and ensure access to sufficient food					13,200
Program	91008	Economic Development					13,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management					13,200
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	1,200	
Use of goods and services							1,200
2210102 Office Facilities, Supplies and Accessories							1,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210508 Running Cost of Fighting Vehicles							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2211304 Insurance of Vehicles							2,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							3,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					3,000
Program	91008	Economic Development					3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material and Stationery							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				87,000
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							87,000
Objective	550201	2.1 End hunger and ensure access to sufficient food					87,000
Program	91008	Economic Development					87,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					87,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210509 Other Travel and Transportation							17,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				118,194
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							118,194
Objective	550201	2.1 End hunger and ensure access to sufficient food					118,194
Program	91008	Economic Development					118,194
Sub-Program	91008002	SP4.2 Agricultural Services and Management					118,194
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		118,194
Use of goods and services							118,194
2210502 Maintenance and Repairs - Official Vehicles							31,767
2210508 Running Cost of Fighting Vehicles							13,756
2210511 Local travel cost							14,400
2210709 Seminars/Conferences/Workshops - Domestic							52,271
2211304 Insurance of Vehicles							6,000
Total Cost Centre							517,671

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	58,981
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	48,981
Objective	000000	Compensation of Employees		48,981
Program	91007	Infrastructure Delivery and Management		48,981
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		48,981
Operation	000000		0.0 0.0 0.0	48,981

Wages and salaries [GFS]			48,981
2111001 Established Post			48,981

			Use of goods and services	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91007	Infrastructure Delivery and Management		10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			8,000
2210711 Public Education and Sensitization			2,000

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

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

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	124,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							24,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						24,000
Program	91007	Infrastructure Delivery and Management						24,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						24,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	24,000
Use of goods and services							24,000	
2210906 Unit Committee/T. C. M. Allow							24,000	
Other expense							100,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						100,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821018 Civic Numbering/Street Naming							100,000	
Total Cost Centre							185,981	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				247,650
Function Code	70620	Community Development					
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboah/Coaltar - Suhum					
Compensation of employees [GFS]							247,650
Objective	000000	Compensation of Employees					247,650
Program	91006	Social Services Delivery					247,650
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					247,650
Operation	000000		0.0	0.0	0.0		247,650
Wages and salaries [GFS]							247,650
2111001 Established Post							247,650
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboah/Coaltar - Suhum					
Use of goods and services							3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			48,745
Function Code	70620	Community Development				
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						48,745
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				48,745
Program	91006	Social Services Delivery				48,745
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				48,745
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	37,745
Use of goods and services						37,745
2210509 Other Travel and Transportation						7,500
2210511 Local travel cost						18,000
2210709 Seminars/Conferences/Workshops - Domestic						12,245
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	11,000
Use of goods and services						11,000
2210711 Public Education and Sensitization						11,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			180,000
Function Code	70620	Community Development				
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						180,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				180,000
Program	91006	Social Services Delivery				180,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				180,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210120 Purchase of Petty Tools/Implements						170,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	50,000
Function Code	70620	Community Development					
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	50,000	
Use of goods and services						50,000	
2210102 Office Facilities, Supplies and Accessories						8,000	
2210511 Local travel cost						4,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						13,000	
2210711 Public Education and Sensitization						25,000	
Total Cost Centre						529,395	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	138,916
Function Code	70610	Housing development					
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							126,916
Objective	000000	Compensation of Employees					126,916
Program	91007	Infrastructure Delivery and Management					126,916
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					126,916
Operation	000000		0.0	0.0	0.0		126,916
Wages and salaries [GFS]							126,916
2111001 Established Post							126,916
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	12,000
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				311,994
Function Code	70610	Housing development					
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							157,497
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					157,497
Program	91007	Infrastructure Delivery and Management					157,497
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					157,497
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		157,497
Use of goods and services							157,497
2210108 Construction Material							154,497
2210505 Running Cost - Official Vehicles							3,000
Non Financial Assets							154,497
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					154,497
Program	91007	Infrastructure Delivery and Management					154,497
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					154,497
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		154,497
Fixed assets							154,497
3113110 Water Systems							154,497
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				406,950
Function Code	70610	Housing development					
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Non Financial Assets							406,950
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					406,950
Program	91007	Infrastructure Delivery and Management					406,950
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					406,950
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		406,950
Fixed assets							406,950
3111308 Feeder Roads							306,950
3113110 Water Systems							100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				22,275
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						22,275
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				22,275
Program	91007	Infrastructure Delivery and Management				22,275
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				22,275
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	22,275
Fixed assets						22,275
3113110 Water Systems						22,275
Total Cost Centre						880,135

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						50,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210509 Other Travel and Transportation						30,000	
2210710 Staff Development						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				91,910
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboia/Coaltar - Suhum					
Compensation of employees [GFS]							85,910
Objective	000000	Compensation of Employees					85,910
Program	91001	Management and Administration					85,910
Sub-Program	91001005	SP1.5: Human Resource Management					85,910
Operation	000000		0.0	0.0	0.0	85,910	
Wages and salaries [GFS]							85,910
2111001 Established Post							85,910
Use of goods and services							6,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210710 Staff Development							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				66,299
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboia/Coaltar - Suhum					
Use of goods and services							66,299
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					66,299
Program	91001	Management and Administration					66,299
Sub-Program	91001005	SP1.5: Human Resource Management					66,299
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210102 Office Facilities, Supplies and Accessories							3,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	63,299	
Use of goods and services							63,299
2210709 Seminars/Conferences/Workshops - Domestic							60,299
2210711 Public Education and Sensitization							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboia/Coaltar - Suhum					
Use of goods and services							20,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboia/Coaltar - Suhum					
Use of goods and services							55,000
Objective	560203	8.8 Prot. Labour rights and promote safe and secure wking env.					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210102 Office Facilities, Supplies and Accessories							15,000
2210805 Consultants Materials and Consumables							40,000
Total Cost Centre							233,209

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				31,522
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731901001	Ayensuano-Coaltar_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							25,522
Objective	000000	Compensation of Employees					25,522
Program	91001	Management and Administration					25,522
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					25,522
Operation	000000		0.0	0.0	0.0	25,522	
Wages and salaries [GFS]							25,522
2111001 Established Post							25,522
Use of goods and services							6,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911701	911701 - Data and information dissemination	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	12200		<i>Total By Fund Source</i>				3,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731901001	Ayensuano-Coaltar_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					3,000
Program	91001	Management and Administration					3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					3,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210511 Local travel cost							3,000
Total Cost Centre							34,522
Total Vote							9,127,698

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ayensuano-Coaltar	1,957,399	1,720,261	2,262,559	5,940,218	129,178	668,296	154,497	951,971	0	0	0	223,194	1,647,772	1,870,966	9,127,698
Management and Administration	982,560	917,904	190,487	2,090,952	129,178	495,799	0	624,977	0	0	0	55,000	0	55,000	2,770,929
SP1.1: General Administration	566,579	832,087	190,487	1,589,154	129,178	354,500	0	483,678	0	0	0	0	0	0	2,072,832
SP1.2: Finance and Revenue Mobilization	115,932	0	0	115,932	0	72,000	0	72,000	0	0	0	0	0	0	187,932
SP1.3: Planning, Budgeting, Coordination and Statistics	190,139	6,000	0	196,139	0	3,000	0	3,000	0	0	0	0	0	0	199,139
SP1.4: Legislative Oversight	24,000	53,817	0	77,817	0	0	0	0	0	0	0	0	0	0	77,817
SP1.5: Human Resource Management	85,910	26,000	0	111,910	0	66,299	0	66,299	0	0	0	55,000	0	55,000	233,209
Social Services Delivery	502,666	501,156	1,665,121	2,668,944	0	9,000	0	9,000	0	0	0	50,000	1,625,497	1,675,497	4,717,983
SP2.1 Education, youth & Sports Services	0	163,817	1,348,610	1,512,427	0	3,000	0	3,000	0	0	0	0	639,341	639,341	2,154,768
SP2.2 Public Health Services and Management	0	64,694	316,511	381,206	0	3,000	0	3,000	0	0	0	0	986,156	986,156	1,370,361
SP2.3 Social Welfare and Community Development	247,650	48,745	0	296,395	0	3,000	0	3,000	0	0	0	50,000	0	50,000	529,395
SP2.5 Environmental Health and Sanitation Services	255,017	223,900	0	478,917	0	0	0	0	0	0	0	0	0	0	663,459
Infrastructure Delivery and Management	175,897	146,000	406,950	728,847	0	160,497	154,497	314,994	0	0	0	0	22,275	22,275	1,066,116
SP3.1 Physical and Spatial Planning Development	48,981	134,000	0	182,981	0	3,000	0	3,000	0	0	0	0	0	0	185,981
SP3.2 Public Works, Rural Housing and Water Management	126,916	12,000	406,950	545,866	0	157,497	154,497	311,994	0	0	0	0	22,275	22,275	880,135
Economic Development	296,276	105,200	0	401,476	0	3,000	0	3,000	0	0	0	118,194	0	118,194	522,671
SP4.1 Trade, Tourism and Industrial Development	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
SP4.2 Agricultural Services and Management	296,276	100,200	0	396,476	0	3,000	0	3,000	0	0	0	118,194	0	118,194	517,671
Environmental and Sanitation Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.1 Disaster Prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	5,705,229	5,535,229	5,762,282
1_No Poverty	331,745	161,745	335,062
11_Sustainable Cities and Communities	137,000	137,000	138,370
17_Partnerships for the Goals	181,000	181,000	182,810
2_Zero Hunger	221,394	221,394	223,608
3_Good Health and Well-Being	1,370,361	1,370,361	1,384,065
4_ Quality Education	2,154,768	2,154,768	2,176,316
6_Clean Water and Sanitation	408,443	408,443	412,527
8_ Decent Work and Economic Growth	147,299	147,299	148,772
9_Industry, Innovation, and Infrastructure	753,219	753,219	760,751
Grand Total	0	0	0
	5,705,229	5,535,229	5,762,282

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	7,041,121	6,871,121	7,111,532
9101 - Generic Operations	0	0	0	5,188,112	5,188,112	5,239,993
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	373,697	373,697	377,434
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	179,087	179,087	180,878
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,064,828	4,064,828	4,105,476
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	275,000	275,000	277,750
910116 - Covid-19 Sanitation related expenditures	0	0	0	15,500	15,500	15,655
9102 - TRADE AND INDUSTRY	0	0	0	5,000	5,000	5,050
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	5,000	5,000	5,050
9103 - AGRICULTURE	0	0	0	141,194	141,194	142,606
910301 - Extension Services	0	0	0	124,194	124,194	125,436
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	17,000	17,000	17,170
9104 - EDUCATION	0	0	0	106,817	106,817	107,885
910401 - School Feeding operations	0	0	0	10,000	10,000	10,100
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	96,817	96,817	97,785
9105 - HEALTH	0	0	0	52,194	52,194	52,716
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	49,194	49,194	49,686
910503 - Public Health services	0	0	0	3,000	3,000	3,030
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	281,745	111,745	284,562
910601 - Social intervention programmes	0	0	0	220,745	50,745	222,952
910602 - Gender empowerment and mainstreaming	0	0	0	11,000	11,000	11,110
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	442,317	442,317	446,740

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	315,500	315,500	318,655
910804 - Legislative enactment and oversight	0	0	0	53,817	53,817	54,355
910810 - Plan and budget preparation	0	0	0	73,000	73,000	73,730
9109 - WASTE MANAGEMENT	0	0	0	408,443	408,443	412,527
910902 - Solid waste management	0	0	0	57,900	57,900	58,479
910903 - Liquid waste management	0	0	0	350,543	350,543	354,048
9110 - PHYSICAL PLANNING	0	0	0	137,000	137,000	138,370
911002 - Land use and Spatial planning	0	0	0	37,000	37,000	37,370
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9113 - FINANCE	0	0	0	72,000	72,000	72,720
911301 - Treasury and accounting activities	0	0	0	22,000	22,000	22,220
911303 - Revenue collection and management	0	0	0	50,000	50,000	50,500
9117 - Department of Statistics	0	0	0	9,000	9,000	9,090
911701 - Data and information dissemination	0	0	0	9,000	9,000	9,090
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	147,299	147,299	148,772
911801 - Personnel and Staff Management	0	0	0	84,000	84,000	84,840
911803 - Staff Training and skills development	0	0	0	63,299	63,299	63,932
Grand Total	0	0	0	7,041,121	6,871,121	7,111,532

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Ayensuano-Coaltar	7,056,121	6,886,271	7,126,682
	15,000	15,150	15,150
	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	100,000	100,000	101,000
	0	0	0
	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	373,697	373,697	377,434
	13,200	13,200	13,332
	160,497	160,497	162,102
	100,000	100,000	101,000
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	50,000	50,000	50,500
	50,000	50,000	50,500
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	179,087	179,087	180,878
	15,000	15,000	15,150
	164,087	164,087	165,728
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,064,828	4,064,828	4,105,476
	154,497	154,497	156,042
	2,262,559	2,262,559	2,285,184
	1,647,772	1,647,772	1,664,250
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	275,000	275,000	277,750
	6,000	6,000	6,060
	24,000	24,000	24,240
	245,000	245,000	247,450
910116 - Covid-19 Sanitation related expenditures	15,500	15,500	15,655
	15,500	15,500	15,655
910201 - Promotion of Small, Medium and Large scale enterprises	5,000	5,000	5,050
	5,000	5,000	5,050
910301 - Extension Services	124,194	124,194	125,436
	6,000	6,000	6,060
	118,194	118,194	119,376
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	17,000	17,000	17,170
	17,000	17,000	17,170
910401 - School Feeding operations	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	96,817	96,817	97,785
	3,000	3,000	3,030
	93,817	93,817	94,755
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	49,194	49,194	49,686
	49,194	49,194	49,686
910503 - Public Health services	3,000	3,000	3,030
	3,000	3,000	3,030
910601 - Social intervention programmes	220,745	50,745	222,952
	3,000	3,000	3,030
	37,745	37,745	38,122
	180,000	10,000	181,800
910602 - Gender empowerment and mainstreaming	11,000	11,000	11,110
	11,000	11,000	11,110
910604 - Child right promotion and protection	50,000	50,000	50,500
	50,000	50,000	50,500
910701 - Disaster management	50,000	50,000	50,500
	50,000	50,000	50,500
910803 - Protocol services	315,500	315,500	318,655
	315,500	315,500	318,655
910804 - Legislative enactment and oversight	53,817	53,817	54,355
	53,817	53,817	54,355
910810 - Plan and budget preparation	73,000	73,000	73,730
	73,000	73,000	73,730
910902 - Solid waste management	57,900	57,900	58,479
	57,900	57,900	58,479
910903 - Liquid waste management	350,543	350,543	354,048
	166,000	166,000	167,660
	184,543	184,543	186,388
911002 - Land use and Spatial planning	37,000	37,000	37,370
	10,000	10,000	10,100
	3,000	3,000	3,030
	24,000	24,000	24,240
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
	100,000	100,000	101,000
911301 - Treasury and accounting activities	22,000	22,000	22,220
	22,000	22,000	22,220
911303 - Revenue collection and management	50,000	50,000	50,500
	50,000	50,000	50,500

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

<i>MDA and Standardised Operation</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	9,000	9,000	9,090
	6,000	6,000	6,060
	3,000	3,000	3,030
911801 - Personnel and Staff Management	84,000	84,000	84,840
	6,000	6,000	6,060
	3,000	3,000	3,030
	20,000	20,000	20,200
	55,000	55,000	55,550
911803 - Staff Training and skills development	63,299	63,299	63,932
	63,299	63,299	63,932
Grand Total	0	0	0
	7,056,121	6,886,271	7,126,682

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	7,056,121	6,886,271	7,126,682
70111 Exec. & leg. Organs (cs)	1,450,892	1,451,042	1,465,401
	369,500	369,650	373,195
	100,000	100,000	101,000
70112 Financial & fiscal affairs (CS)	981,392	981,392	991,206
	228,299	228,299	230,582
	12,000	12,000	12,120
	141,299	141,299	142,712
	20,000	20,000	20,200
70133 Overall planning & statistical services (CS)	55,000	55,000	55,550
	137,000	137,000	138,370
	10,000	10,000	10,100
	3,000	3,000	3,030
70360 Public order and safety n.e.c	124,000	124,000	125,240
	50,000	50,000	50,500
70421 Agriculture cs	50,000	50,000	50,500
	221,394	221,394	223,608
	13,200	13,200	13,332
	3,000	3,000	3,030
	87,000	87,000	87,870
70610 Housing development	118,194	118,194	119,376
	753,219	753,219	760,751
	12,000	12,000	12,120
	311,994	311,994	315,114
	406,950	406,950	411,020
70620 Community Development	22,275	22,275	22,498
	281,745	111,745	284,562
	3,000	3,000	3,030
	48,745	48,745	49,232
	180,000	10,000	181,800
70731 General hospital services (IS)	50,000	50,000	50,500
	1,370,361	1,370,361	1,384,065
	3,000	3,000	3,030
	381,206	381,206	385,018
70740 Public health services	986,156	986,156	996,017
	408,443	408,443	412,527
	223,900	223,900	226,139
	184,543	184,543	186,388

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>			2023	2024	2025	
			<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
70912 Primary education			2,154,768	2,154,768	2,176,316	
			3,000	3,000	3,030	
			1,512,427	1,512,427	1,527,551	
			639,341	639,341	645,735	
Grand Total	0	0	0	7,056,121	6,886,271	7,126,682

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ayensuano-Coaltar	7,056,121	6,886,271	7,126,682
70111 Exec. & leg. Organs (cs)	1,450,892	1,451,042	1,465,401
70112 Financial & fiscal affairs (CS)	228,299	228,299	230,582
70133 Overall planning & statistical services (CS)	137,000	137,000	138,370
70360 Public order and safety n.e.c	50,000	50,000	50,500
70421 Agriculture cs	221,394	221,394	223,608
70610 Housing development	753,219	753,219	760,751
70620 Community Development	281,745	111,745	284,562
70731 General hospital services (IS)	1,370,361	1,370,361	1,384,065
70740 Public health services	408,443	408,443	412,527
70912 Primary education	2,154,768	2,154,768	2,176,316
<i>Grand Total</i>	<i>0</i>	<i>0</i>	<i>0</i>
	7,056,121	6,886,271	7,126,682

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: AYENSUANO DISTRICT ASSEMBLY											
Funding Source: DACF-Assembly											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of DCE Bungalow at Coaltar (DACF)	Rameva Company Limited	68%	424,797.40	328,309.92	96,487.48	96,487.48	96,487.48	96,487.48	96,487.48
2		Construction of 1No. CHPs Compound with a mechanized borehole, 10,000 litres overhead polytank, 2 single rooms for nurses and supply of 2No. Hospital beds with mattresses, 1No. Vaccine fridge and 1No. Delivery bed at Kuano (DACF)	Theo Thome Company Limited	100%	442,511.21	126,000.00	316,511.21	316,511.21	316,511.21	316,511.21	316,511.21

		Drilling and construction of 6No. Boreholes at Abrodiem, Yakoko, Ayeh Kwesi, Wuruduwurudu , Duodukrom, Apau Wawase, and Drilling and mechanization of 1 borehole at Ntowkrom (DACF)	Dynamick Projects and Logistics	100%	222,754.00	200,478.60	22,275.40	22,275.40	22,275.40	22,275.40	22,275.40
		Reshaping of Krabokese-Dokrochiwa Road – 19 Kilometers (DACF)	Rameva Company Limited	100%	198,950.00	42,000.00	156,950.00	156,950.00	156,950.00	156,950.00	156,950.00
		Construction of Information Communication Technology Centre (ICT) at Mfranta (DACF-RFG)			157,842.50	119,001.39	38,841.11	38,841.11	38,841.11	38,841.11	38,841.11

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: AYENSUANO DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construct 1No. 6-Units Classroom Block with Staff Room, Store and 4-Seater Toilet Facility and 3-Unit Urinal at Kyenkularbi		DACF-RFG	600,500.00	None
2.	Construct 1No. Health Centre with Mechanized Borehole, 10,000 Litres Polytank and 2-Unit Single Room for Nurse Staff, 2No. Hospital Beds with Mattresses, 1No. Vaccine Fridge and 1No. Delivery Bed at Dokrochiwa		DACF-RFG	493,077.89	None
3.	Supply 2000 units of Dual Desks for Basic Schools in the District		DACF	600,000.00	None
4.	Construction of 1No. 3-Unit Classroom Block with Staff Room, Store, 4-Seater Toilet Facility and 3-Unit Urinal at Achiansa		DACF	576,000.00	None