



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SUHUM MUNICIPAL ASSEMBLY

APPROVAL OF 2023 DRAFT COMPOSITE BUDGET

The Executive Committee of the Suhum Municipal Assembly at its sitting on Tuesday 6th of October, 2023 recommended the draft 2023 Composite Budget to the General Assembly of the Suhum Municipal for approval.

The General Assembly at its sitting on Thursday 27th of October, 2023 approved the draft 2023 Composite Budget for the Municipal Assembly.

Thank you.

Compensation of Employees

Goods and Service

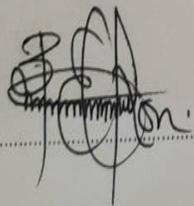
Capital Expenditure

GH¢ 5,933,107.17

GH¢ 4,392,183.54

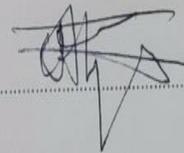
GH¢ 3,446,657.79

Total Budget GH¢ 13,771,948.50



HON. BENJAMIN ORISON AKRONO

(Presiding member)



MRS. ANNA GYAMERAH

(Municipal Cord. Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

The Suhum Municipal Assembly is one of the 33 administrative assemblies in the Eastern Region of Ghana. It used to cover the entire erstwhile Suhum-Kraboa-Coaltar Municipal until the Ayensuano District was carved out of it in July 2012. Subsequently Suhum was elevated to a Municipal status by Legislative Instrument (L.I.) 2048 with its capital being Suhum.

There are 3 Sub-District; Suhum Zonal Council, Nankese Zonal Council and Akorabo Zonal Council.

The Municipality covers an area of 450 km². It is located in the southern part of the Eastern Region and Suhum, the municipal capital is about 60 kilometers North – West of Accra. The Municipality shares boundaries with Abuakwa South Municipal to the North, Ayensuano District to West, Akwapim North Municipality to the East and New Juaben North Municipal to North East.

Population Structure

The Municipality population is about 116,277 projected from the 2010 Population and Housing Census. The municipal has a population growth rate of 2.1. Males constitute 49% of the population whereas females constitute 51%.

There are one hundred and fifty (150) major communities within the municipality. The population density of the Municipality is 252 persons per sq. km.

Vision

To become an environmentally friendly and economically viable Municipality with adequate and accessible amenities for its people to actualize their dreams and enjoy peaceful co-existence.

Mission

The Suhum Municipal Assembly exists to constantly upgrade the quality of life of the people in the Municipality through the efficient mobilization and utilization of resources within an effective participatory local governance framework.

Goals

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

Core Functions

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

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

District Economy

- Agriculture remains the predominant occupation of the people in the municipality absorbing over 70% of the total population, trade and commerce employ about 7%, civil services close to 5% and public servants about 4.3% of the population.
- Major crops cultivated in the municipality are maize, cassava, plantain, cocoa, Oil palm, citrus and vegetables.
- The Municipality was originally covered by a deciduous forest, however human activities in the form of cultivation, lumbering and extraction of fuel wood have drastically reduced the original vegetation and the land is now covered mostly by re-growth thickest and secondary forests.

- Generally, seven in ten (74.8%) persons aged 15 years and older in the Municipality are economically active, among the economically active population, nine in ten persons (95.0%) are employed while 5.0 percent are not employed.
- The Municipality has few highlands with Asarekrom area, being the highest elevation overlooking the Densu Valley and standing at about 450 metres above sea level. The main river basin is the Densu which takes its source from the Atiwa Range in the Abuakwa South Municipality. Its major tributary is the Kukua whose main tributary is the Suhum. This makes irrigation farming very possible.
- **Agriculture**
The Municipality is agrarian, employing more than half (57.8%) households engaged in one form of farming activity or another, major food crops grown include plantain, maize, cassava and vegetables. The Municipality is also known to be a significant producer of cash crops like cocoa, oil palm and citrus.
Livestock poultry and fish farming are the other agricultural ventures that are gaining prominence in the municipality lately.
- **Road Network**
All the major towns and villages are linked with roads. However, Feeder roads accounted for about 90% of roads in the Municipality. Most of the access roads, linking farm settlements to market centers are unmotorable during the rainy season. Farm produce get rotten, and thus affect income levels of farmers.
- **Energy**
Energy for domestic, industrial and commercial uses in the Municipality is from the following sources: electricity, petroleum products, fuel wood, and Liquefied Petroleum Gas (LPG).
The Electricity Company of Ghana (ECG) supplies electric power to the Municipality, the crude coverage is about 65 percent.
Petroleum products namely petrol, gas oil, kerosene, lubrications etc., are obtained from both standard filling stations whose number stand at 14. Petrol and gas oil

are used to fuel motor vehicles while kerosene is used for lighting by most rural folks and cooking by some households.

Fuel wood is used for cooking and heating by most households and the distillation of Akpeteshie, agro-processing industries. Liquefied Petroleum Gas (LPG) is used for cooking and heating by a small number of households and few restaurants. There are three (3) LPG fillings depots in the Municipality.

- Health

Health delivery is the direct responsibility of the Municipal Health Directorate (MHD), a decentralized agency under the Municipal Assembly. The municipality is divided into nine (9) sub-municipal health administrative areas namely Suhum Central, Ayekotse, Akorabo, Kukua, Supresu, Nankese, Akote, Obretema and Sra covering all the 150 communities.

A total of twenty-eight (28) public health facilities, five (5) private health facilities, three (3) prayer and healing centres, three (3) major pharmacies and forty-four (44) chemical sellers are found in the Suhum Municipality.

- Education

The present Suhum Municipal Education Directorate was established in November 1974, it currently has 7 Circuits, namely: Akorabo, Kukua, Nankese, Suhum Central, Suhum East, Suhum North and Suhum West.

All the circuits have substantive School Improvement Support Officer, there are 68 Public KGs, 46 Private KGs, 72 Public primary, 43 Private primary, 56 Public JHS, 30 private JHS, 3 Public Senior High Schools and 1 Public Technical and Vocational institution as at 2020.

85.1 percent of the population aged 11 years and older are literate. In all 19.5 percent of the population in the Municipality can read and write English; only 88.0 percent can read and write English and another language. The proportion of

literate males to females is 91.6 percent and 79.5 percent respectively. However, the proportion of illiterate females (20.5%) is more than twice that of males (8.8%).

- **Market Centres**

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

- **Water and Sanitation**

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

Close to forty six (46%) of the communities have access to safe toilet facilities with 12% having access to safe refuse disposal system. Data made available by Zoomlion Ghana Limited shows that in 2021, 51% of solid waste was collected and disposed of while the 2010 PHC data puts the figure at 38.2%.

Refuse disposal is by controlled crude dumping. In Suhum, there two (2) approved dumping sites and fourteen (14) collection points. Refuse from the collection points are sent to the final disposal site by refuse truck. The biggest problem facing the municipality is the disposal of both human and solid waste.

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

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

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

- Tourism

The Suhum Municipal Assembly has an active social and hospitable atmosphere. Suhum, the Municipal Capital is a historic farming and business community, attracting mix of cultures. Besides, the Odwira Festival is celebrated annually by the people of the Traditional Area. The festival attracts hundreds of people from all walks of life.

The Assembly intends to collaborate with the Traditional authorities and the Private Sector in areas of planning so that the Odwira festival could be developed to the level of other leading festivals in the Country.

The Municipal Assembly is in the process of identifying potential tourist sites and intends to develop them. This initiative will be done in collaboration with the citizenry, the Central Administration as well as the Natural Resource Conservation Department to promote tourism in the Municipal.

- Environment/ Climate

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

The annual rainfall figure for the municipality ranges between 1,270mm and 1,651mm. The first and major rainy season occurs between April and July and the second and minor season falls between September and November. The two rainy seasons make rain-fed cropping possible twice within a year.

Key Issues/Challenges

- Low agricultural productivity due to pest and diseases
- Low revenue mobilization or inadequate revenue
- Inadequate coverage of social protection intervention
- Increasing crime as result of Urbanization
- Inadequate access to portable water in the rural areas
- Inadequate access to quality health care in rural areas
- Low academic performance of BECE students in some deprived areas in the Municipality

Key Achievements in 2022

- 461 farmers have benefited from 39,000 seedlings nursed and distributed freely under the Planting for Export and Rural Development Programme to cultivate 650 acres.
- 538 people from various communities within the Municipality benefited from Planting for Food and Jobs
- Completion of 1No 20seater W/C with Mechanised borehole at Okorase
- Completion of 1No 15-Units lockable stores, 6-Unit open shed and wall fencing at Suhum main market.
- Drilling of 4No Mechanised boreholes in selected communities within the municipality
- Completion and furnishing of 3-Unit KG and nursery classroom block with ancillary facilities at Esaase
- Completion of 1No 20seater W/C with Mechanised borehole at Nankese-Suhum

Revenue and Expenditure Performance

There are two main sources of Revenue to the Assembly namely: Internally Generated Funds and Central Government Funds. Internally Generated Funds (IGF) are those that the General Assembly passes its own resolution to collect within its mandate as a rating authority.

The IGF is further broken down into Rates, Fees, Fines, Licenses, Lands and Royalties, Rent and Investment. Central Government Sources include: DACF, DACF-RFG, GoG and Donors.

All these monies are spent to improve the living standards of the people within the jurisdiction of the assembly.

Revenue

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

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY								
ITEMS	2020		2021		2022			% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Revised Budget	Actuals as at August	
Property Rates	241,000.00	295,382.63	340,296.40	183,163.67	526,500.00	809,776.85	126,961.88	15.81
Other Rates	0	0	0	0	0	0	0	0
Fees	349,700.00	195,714.31	228,000.00	229,722.00	380,000.00	292,500.00	236,410.50	29.43
Fines	21,000.00	18,000.00	22,000.00	20,342.00	137,500.00	120,000.00	91,932.00	11.44
Licences	400,000.00	378,578.00	362,000.00	218,706.00	576,800.00	73,500.00	175,883.30	21.90
Land	107,200.00	147,728.85	140,000.00	207,864.00	200,000.00	200,000.00	92,499.92	11.52
Rent	85,600.00	103,331.86	128,000.00	116,652.00	179,200.00	177,200.00	79,577.00	9.91
Investment	-	-	-	-	-	-	-	-
Total	1,204,500.00	1,138,735.65	1,220,296.40	976,449.67	2,000,000.00	1,672,976.85	803,264.60	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% Performance as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	1,204,500.00	1,138,735.65	1,220,296.40	976,449.57	2,000,000.00	803,264.60	40.16
Compensation Transfer	2,680,596.00	3,796,490.67	3,167,120.50	3,935,583.25	3,540,374.09	3,032,769.03	85.66
Goods and Services Transfer	90,629.01	71,097.26	96,969.00	57,902.60	354,234.82	37,160.40	10.49
Assets Transfer	0	0	0	0	25,000.00	0	0
DACF	3,425,479.72	328,320.89	3,426,178.10	682,059.72	4,027,635.00	680,036.18	16.88
DACF-RFG	1,241,733.72	1,001,733.72	2,309,970.39	1,137,517.00	2,224,674.08	1,134,512.80	51
MAG	166,125.50	139,372.65	106,856.00	96,553.36	75,936.53	38,555.70	50.77
Other Transfer	189,722.00	321,412.27	389,722.00	294,252.07	0	0	0
MP-CF	350,000.00	240,000.00	350,000.00	289,000.00	303,155.36	178,761.93	58.97
PWD-CF	75,889.03	160,329.90	284,583.90	79,783.44	129,923.72	87,713.89	67.51
Total	9,424,674.98	7,197,493.01	11,351,696.29	7,549,101.01	12,680,933.60	5,992,774.53	47.26

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	3,009,746.97	3,840,567.33	3,522,120.50	4,282,836.60	3,775,924.62	3,151,789.04	83.47
Goods and Service	773,522.00	734,447.01	813,465.40	773,762.68	3,893,470.16	1,004,419.77	25.80
Assets	4,464,490.75	2,652,297.88	4,479,838.76	1,288,842.82	4,692,088.16	457,063.55	9.74
Total	8,247,759.72	7,227,312.22	8,815,424.66	6,345,442.10	12,361,482.94	4,613,272.36	37.32

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

S/N	Adopted Policy Objective	SDG's Goals	Target
1	Support Enterprenuring and SME Development	1,8	1.4 Ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance. 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
2	Improve Production Efficiency and Yield	2	2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment. 2.4 Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality.
3	Strengthen Fiscal Decentralization	17	17.1 Strengthen domestic resource mobilization, including through international support to developing countries to improve domestic capacity for tax and other revenue collection
4	Enhance inclusive and equitable access to and participation in education at all levels	4	4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.2 Ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education.

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
Improved by 10% in IGF	Percentage in IGF Collected	10%	4%	10%	3%	10%		10%	10%	10%	10%
Average productivity of selected crops (MT/HA): maize, cassava & plantain	Total output in MT/HA of Maize	4.5	3.00	5.00	3.30	5.5	3.1	5.5	5.5	5.5	5.5
	Total output in MT/HA of Cassava	35	26.5	40.00	30.60	45.00	28.00	45.00	45.00	45.00	45.00
	Total output in MT/HA of Plantain	12	8.00	5.00	10.00	20.00	8.00	20.00	20.00	20.00	20.00
Improved Access to Portable water (Borehole and Pipe System)	Percentage Change in Water Coverage	100%	70%	100%	75%	100%	76%	100%	100%	100%	100%
Improvement in job opportunities	Percentage change in proportion of population employed	3.2%	2.2%	25%	19%	30%	25%	30%	30%	30%	30%
Change in access to Basic Education	Net Enrolment Ratio KG:	95%	70.31%	95%	78.31%	96%	80.27%	96%	96%	96%	96%
	Primary:	90%	85.75%	90%	90.10%	90%	92.77%	90%	90%	90%	90%

	JHS										
		83%	40.10 %	53%	43.77 %	83%	44.86 %	83%	83%	83%	83%
Increase in access to quality Health Care	Percentage change in OPD Attendance	50%	18%	50%	17%	50%	22%	50%	50%	50%	50%

Revenue Mobilization Strategies

- Organise meeting for rate payers
- Undertake spot checks and monitoring visits to markets and other revenue points
- Reshuffle revenue collectors every six months
- Construction of revenue barriers and check points
- Recruit 5 commission collectors
- Build the capacity of revenue collector
- Audit books of revenue collectors every quarters
- Stakeholder’s consultative engagements

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Programme Objectives**

- ✓ To coordinate the functions of the departments of the Assembly
- ✓ To foster improved relations between the Assembly and Stakeholders

2. **Budget Programme Description**

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments, and ensure effective implementation of the local government service act.

2. Budget Sub-Programme Description

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

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

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is thirty one (31). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

3. Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

MANAGEMENT AND ADMINISTRATION									
General Administrations									
KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management Meetings Organized	Number of Meetings Held	12	12	12	4	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	15	15	10	15	15	15	15
Executive Committee Organized	Number of Meetings Held	3	3	3	1	3	3	3	3
Audit Report Implementation Committee (ARIC Meetings Organized	Number of Meetings Held	4	4	4	2	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	4	3	4	2	4	4	4	4
Sub district structures established and strengthened	Number of sub district structures established and strengthened	3	3	3	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Undertake social accountability exercises	
Engage the local media and other Stakeholders to sensitize the public on domestic tourism	
Support national programmes and event	
Organize Statutory Committee Meetings	
Preparation and Update of 2023 Procurement Plan	
Preparation of Audit Implementation Reports by 2023	
Repair and maintain official vehicles by Dec. 2023	
Maintain official furniture & Fixtures by Dec. 2023	
Committee Sitting Allowance by Dec. 2023	
Organize Town Hall meetings	
Establish and strengthen sub district structures by Dec. 2023	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Finance sub programme is to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational units involved are the Budget unit, the City Guards as well as other third party revenue mobilization forms in the Municipality. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There is total staff strength of 9 working to achieve the objective of the sub programme. Key challenges include lack of resource for revenue mobilization and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

Table 7: Budget Sub-Programme Results Statement

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

Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15th of the ensuing month	13	13	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days
Public sensitized on the need to pay their levies	Number of sensitization programmes organized	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 2 publicity programmes to enhance tax consciousness	
Organise training on strategies in revenue collection for all revenue collectors and supervisors	
Organize stakeholder consultation on fee fixing resolution and disseminate it	
Organize Pay-Your-levy campaigns in the Municipality by December, 2023	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resource management programme to efficiently deliver public services at the Assembly, and to ensure adequate skilled human resource base.

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly
It would be delivered through organising staff training.

The sub programme would be funded using the Capacity Support component of the DACF RFG, IGF and DACF. The beneficiaries of the programme include both staff of Central Administration and other Decentralised Department.

Three (3) staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

Table 9: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each.

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2021 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity of staff strengthened	Number of staff Trained	30	27	43	0	50	55	55	55
	Training Reports	4	3	4	1	4	4	4	4
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	12	12	12	8	12	12	12	12
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	12	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2023	
Preparation of Human Resource Unit Reports to RCC	
Train 120 Zonal Council members on local government system	
Organize Training for Assembly Members to Build their Capacities in Local Governance	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:
- To ensure effective implementation of all activities of the assembly.
- To keep track of all on-going projects implemented by the Assembly.
- To ensure effective use of financial resources.
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

2. Budget Sub-Programme Description

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

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

Transparency and Accountability is ensured.

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

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

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

The beneficiaries of the programme are the community members.

The Staff strength of the programme is 12 and it is adequate for the smooth implementation of the programme.

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

Table 11: Budget Sub-Programme Results Statement

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

Planning, Budgeting, Monitoring and Evaluation									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2025
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st Oct.	31st Oct.	31st Sept.	28th Oct.	31st Sept.	31st Sept.	31st Sept.	31st Sept.
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	4	4	0	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1	1	1
Draft Medium Term Development Plan prepared submitted	Draft Report Adopted and submitted	1	1	1	1	1	1	1	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1	1	1

DPCU Meetings Organized	Number of DPCU Meetings Held	4	4	4	2	4	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	4	4	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Composite, Annual Action and M&E Plans	
Preparation and submission Quarterly/Annual Reports(Progress, DDF Reports)	
Preparation of 2022-2026 Medium Term Development Plan	
Preparation of 2024-2027 Composite Budget	
Preparation of Revenue Improvement Action Plan	
Organize DPCU and Budget Committee Meetings	
Reviewing of the 2023 composite budget	
Undertake quarterly M&E exercise in the Municipality	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The sub-programme is to increase education at all levels.

Budget Sub- Programme Description

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

The Directorate is made up of a central office (i.e.) Municipal Education Office, headed by the Municipal Director and four (4) units, each headed by Deputy Directors. The Municipal is sub-divided into 57 circuits managed by Circuit Supervisors who are experienced professional teachers.

This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund (DACF) and DACF RFG. The Basic Education system comprises of pre-schools, Primary and Junior High Schools – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 67 Pre-schools, 74 primary schools, 60 Junior High Schools, 3 S.H.S/Tech and IT VET

The beneficiaries of the sub programme are Children of school going age and people in the Suhum Municipal in general.

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

Table 15: Budget Sub-Programme Results Statement

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

SOCIAL SERVICES									
Education, Youth & Sports and Library services									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
A standardized end of term exams for all JHS pupils in the Municipality conducted	Number of end of term exams Organized	3	3	2	2	3	3	3	3
A standardized mock exams for all JHS 3 BECE candidates in the Municipality	Number of end of year mock exams Organized	2	2	2	2	2	2	2	2
Sport and Culture programmes Organized	Number of Sports and culture Programme organized	3	3	3	2	3	3	3	3
Municipal best Teachers' award Organized	Number of awards organized	1	1	1	0	1	1	1	1
Free SHS monitored and supported	Number of monitoring activities done	1	1	1	0	2	2	2	2
5-day regional Science, Technology & Mathematics Innovation	Number of JHS girl Students supported	13	13	15	11	20	25	30	

Education (STMIE) for JHS girls Facilitated										35
A 1-day school SPAM at two circuit centres to review BECE performance Organized	Number of Schools involved	40	40	40	0	64	64	65		66

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize a 1-day school SPAM at two circuit centres to review BECE performance in 2023	Renovation of M/A JHS block at Ayekokye
Conduct a standardized end of term exams for all JHS pupils in the Municipal in 2023	Complete the construction and payment of 1No 3 Unit classroom block with ancillary facilities at Suhum-Densuso
Conduct a standardized end of year exams for all JHS BECE candidates in the Municipal in 2023	Construction of 1No 6 seater W/C and Mechanised borehole at Suhum M/A Primary School
Provide training for 20 day care givers to promote the welfare of school children in 2023	
Revive the activities of school based facilitators and Girls Clubs in schools in 16 communities to promote girl child education in 2023	
Facilitate the organization of Inter schools Sporting and cultural competitions in 2023	
Support Municipal education directorate to organize STMIE in 2023	
Organize a 1-day enrolment drive activities in 30 selected school communities and sensitize stakeholders on their roles in education delivery in 2023	
Organize school children for the independence celebration in 2023	
Conduct periodic School Monitoring visits in 2023	
Monitor free SHS in the Municipality	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health services.

2. Budget Sub-Programme Description

The sub-program of the Assembly manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The Assembly provides supports for HIV /AIDS and Malaria diseases targeted for elimination, diseases targeted for eradication such as Polio, Guinea worm, Oncho and enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health Directorate administration.

Table 17: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Public Health Services and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out	1	1	2	1	2	2	2	2
	Number of Children Immunized	3,000	3,000	3,000	2,620	5,000	5,500	6,000	6,500
Counselling services provided for people affected/infected with HIV/AIDS and public sensitisation on HIV/AIDS	Number of World AIDS Day Celebrated on 1 st December	1	1	1	0	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	7	5	7	2	7	10	10	10

Organisation of Municipal AIDS Committee Meeting (DAC)	DAC Meetings Held	2	2	2	1	2	2	2	2
Municipal Response Management Team Meetings(DRMT) organised HIV/AIDs	Number of DRMT conducted	4	3	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Carry out immunization Programmes in the Municipality by Dec. 2023	Complete construction and payment for 1No CHPS compound with nurses quarters and Mechanised borehole at Asarekrom
Organize HIV/AIDs and Malaria activities in the Municipality by Dec. 2023	Complete payment for the construction and furnishing of 1No CHPS compound, nurses quarters and Mechanised borehole at Kwehyia
Ensure free access to health care by at least 50 pregnant women by Dec. 2023	Construction of 1No CHPS compound with nurses' quarters and Mechanised borehole at Brong Densuso
Sensitize the general public on Regenerative Health and Nutrition (RHN) to help promote healthy life style among the general populace	
Support health staff to provide Infant & Young Child Feeding Counselling to pregnant women on exclusive breastfeeding	

Reduce Teenage pregnancies by counselling and giving health talks in the community, churches and mosques	
Conduct quarterly advocacy on healthy lifestyles through community durbars, health talks	
Conduct monitoring of HIV/AIDs Alertness Programme in selected schools to prevent new infections	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To promote integration and protection of the vulnerable, excluded and persons with disability. It also promotes self-reliance and self-efficiency.

2. Budget Sub-Programme Description

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

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Again, the programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of demonstration and food and handicrafts.

Other organizations involved in the delivering of the programme include the Municipal transport unit, the Municipal water and sanitation unit, Budget/planning units and the National Health Insurance scheme.

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

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has staff strength of 16. The programmed is faced with several challenges which include inadequate logistics and funds.

Table 19: Budget Sub-Programme Results Statement

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

Social Welfare and Community Services

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
PWD's sensitised on the Disability Act 2006(Act715)	Number of people living with Disability sensitised	200	117	200	0	200	200	200	200
Women groups organised to undertake income generating activities	Number of women groups organised	9	4	10	0	10	10	10	10
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	4	4	4	4	4
LEAP beneficiaries mobilised and registered with NHIS	Number of LEAP beneficiaries registered with NHIS	226	210	226	230	230	250	280	300
LEAP beneficiaries Monitored	Number of LEAP communities supervised and Monitored	10	7	10	6	35	35	35	35

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	20	14	20	9	20	20	20	20
	Number of social enquiries conducted on children in conflict with the law	3	2	3	1	3	3	3	3
Household visit organised on Child maintenance cases	Number of household Visited	15	12	15	6	15	15	15	15
Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	5	4	5	2	5	5	5	5
	Number of PWDs sensitized on the utilization of the Disability Fund	560	560	500	0	560	560	400	400
	Number of hospital	2	2	2	1	2	2	2	

	welfare services provided for the vulnerable								2
Organize income generating skill training for both genders(G MSP)	No. of boys and girls train on income generating skills	45	32	45	0	45	45	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support people living with disabilities in the Municipality by Dec. 2023	
Organize 4 sensitization film shows in 4 communities by the end of the second quarter	
Undertake gender mainstreaming programmes by the end of the third quarter 2023	
Hold demonstration on food and handicrafts with 5 community women's groups by the end of the third quarter	
Organize three (3) workshops for 3 income generating groups by the end of the third quarter	
Monitor LEAP beneficiaries in Municipality by Dec. 2023	
Monitor and register day care centres and child rights organizations by Dec. 2023	
Administer justice through the handling of child custody cases, paternity and non-maintenance cases by Dec. 2023	
Conduct Sensitization and Health education Talks within the Municipality for Women	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Accelerate provision of improved environmental sanitation facilities and Promote health and hygiene education in all water & sanitation programs

2. Budget Sub-Programme Description

The sub programme seeks to ensure effective hauling of waste within the Municipality, improve upon cleanliness, promote safe disposal of the dead as well as interrupt into the transmission route of communicable diseases. The environmental health and sanitation services sub programme would be delivered through stake holder consultations between environmental health officers and the general public on sanitation related issues, supervision of waste management institutions and also the strict adherence to by laws in the Municipality.

Collaborating units include the Central Administration, Transport Department, Zoom lion and the general public. Funding for this sub programme primarily is through the DACF and IGF. The beneficiaries of this sub programme are the general public and the Municipal Assembly. Total staff strength of thirty four (34) officers would be involved in implementing the sub programme. Key challenges for the sub programme are the lack of protective clothing, the difficulty in maintaining the disposal sites during rainy seasons and insufficient trained personnel for the sub programme.

Table 23: Budget Sub-Programme Results Statement

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

Environmental Health and Sanitation Services									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	1,720	1,620	1,720	1,400	2,000	2,030	2,070	2,100
Sanitary equipment Procured	Number of equipment Procured : Hand Gloves	20	15	20	18	25	30	30	30
	Wheel barrow	2	0	2	0	2	4	4	4
	Detergent	18 gallons	17 gallons	18 gallons	14 gallons	20 gallons	25 gallons	30 gallons	30 gallons
	Brooms	23	31	33	11	33	33	33	33
	Rakes	5	3	5	0	4	4	4	4
	Wellington Boot	10	9	10	5	10	10	10	10
	Rain Coat	20	0	20	0	20	20	20	20

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize hygienic inspection and education at schools and markets, and monthly clean-up exercise to promote environmental and sanitation	Number of hygienic inspection and education organised quarterly	3	2	3	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Provide fuel for waste management by Dec. 2023	
Maintenance of final disposal sites	
Purchase petty tools and implements environmental cleanliness by the first quarter 2023	
Screen 1,500 food vendors in 2023	
Conduct fumigation exercise in Suhum	
Purchase cleaning materials by the end of the first quarter 2023	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The objective of this programme is to assist in the provision and management of urban road network and infrastructure in support of quality transport systems and delivery of quality social services.

2. Budget Programme Description

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

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

The operations under this sub programme are to be funded with the DACF RFG, GOG, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the Municipal Assembly.

There are a total of 7 staffs working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

Table 25: Budget Sub-Programme Results Statement

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

INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT									
Spatial Planning									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	4	4	4	2	4	4	4	4
Public planning education in seven (7) communities organized	Number of public education organisations organised	7	2	7	1	4	4	4	4
Public planning education in seven (7) communities organized	Number of public education organisations organised	1	1	1	1	1	1	1	1
	Number of Printed out design	2	2	2	1	3	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	50	0	50	0	75	100	100	100
	Number of Houses numbered	200	0	200	0	1,000	1,500	2,000	2,500
Planning education organised	Number of planning education held	2	1	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Hold Technical sub-Committee meetings by Dec. 2023	
Hold Statutory Planning Committee meetings by Dec. 2023	
Hold a planning education for town planning in two communities by the end of the first quarter 2023	
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2023	
Hold four quarterly Sub-Committee Meetings by Dec. 2023	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Other organisational units involved in this sub programme are the Physical Planning department, SUMA and the public. The sources of funding would include IGF, DACF RFG, DACF and GoG. Beneficiaries are the staff of SUMA and the public. This sub-programme has a staff strength of 15. Key challenges include the untimely release of funds, especially from the Central government and logistics.

Table 27: Budget Sub-Programme Results Statement

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

Public Works, Rural Housing and Water									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
On-going projects monitored weekly	Monitoring Reports	4	4	4	2	4	4	4	4
Tender documents prepared and advertisement done in line with PPA guideline	Number of tender documents prepared	12	12	12	3	12	12	12	12
	Number of advertisement made	4	3	4	3	4	4	4	4
Projects site meetings organised with all stakeholders	Number of Projects Site meetings organised	6	3	6	3	6	6	6	6
Communities visited and unauthorised buildings stopped and some demolished	District wide	24	19	24	17	30	30	30	30
Development Projects Monitored and Supervised	Number of Projects Monitoring	32	35	32	15	35	35	35	35
	Frequency of Development Projects Supervision	19	12	19	9	30	30	30	30
Faulty streetlights tested and repaired	Number of street lights tested and repaired	150	67	150	82	300	300	300	300
Data on all feeder roads collected	Data collected on number of roads in kilometres	220km	220km	220km	220km	240km	240km	240km	240km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Complete payment for the construction of 1No 2 storey 40 unit market stores at Suhum main market	Ongoing projects monitored weekly up to Dec. 2023
Construction of 1 No 40 market stalls with ancillary facilities at Ayekokye	Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2023
Construction and drilling of 10No boreholes in selected communities	Ongoing projects monitored weekly up to Dec. 2023
Rehabilitation of streetlights	Tender documents prepared and advertisement done in line with PPA guideline by Dec. by 2023
Complete payment and construction of 3 storey market complex (1st phase 16 unit) at Suhum Amponsah market	Projects site meetings organised with all stakeholders by Dec. 2023
Complete payment and construction of water/hygiene facilities and extension of water supply to Suhum main market, Akorabo, Nankese and Amponsah market	Communities visited and unauthorised buildings stopped and some demolished by Dec. 2023
Construct and furnish 5No revenue collection posts	Development Projects Monitored and Supervised by Dec.2023
Complete payment and construction of 1 No police station with accommodation at Akorabo	Faulty streetlights tested and repaired by Dec. 2023
Rehabilitate and reshape feeder roads	Data on all feeder roads collected by Dec. 2023
Construct a duty post for staff at the cemetery	
Rehabilitation of assembly store room	
Rehabilitation of Suhum main market and community center	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Programme Objectives

The budget programme objective is to improve agricultural productivity for economic development of the Municipality in terms of trade industry and tourism.

2. Budget Programme Description

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

SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Programme Objectives

Promote Agriculture Mechanization, economic development through agricultural services and management to improve upon trade and industry in the District.

2. Budget Programme Description

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

The Department of Agriculture was structured by developing extension activities to the Municipal level to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality.

These Units – Veterinary Services, Crops, Extension, , Women in Agricultural Development, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The Department of Agriculture is directly under the Municipal Assembly and headed by the Municipal Director of Agric. The organizational structure of the unit is as follows:

Under the Municipal Director are twenty three (23) Municipal Development Officers who oversee and supervise the Agric Extension Officers in order to achieve the following strategic policy objectives for agriculture, which are the objectives of the GSGDA II

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

Budget Sub-Programme Results Statement

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

ECONOMIC DEVELOPMENT

Agricultural Services and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Introduce improved crop varieties to farmers	No. of crop varieties introduced	5	5	5	3	4	4	4	4
Train farmers on effects of climate change on post-harvest crop handling	No of farmers trained on post-harvest loss	2,000	1,500	2000	1,241	2,000	2,000	2,000	2,000
Identify, update and disseminate major technological packages (climate change issues) crops to farmers	Number of technological packages identified and updated disseminated	6	4	6	3	7	7	7	7
Strengthen 15 farmer based organization through trainings on group dynamics and cohesion and routine monitoring (FBOs)	No. of farmer based organization trained and strengthened	10	8	10	6	10	10	10	10
Organize Municipal Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	0	1	1	1	1
Sensitize and train farmers on correct and safe	No. of farmers educated and trained on safe use of	1,000	1,200	1,000	700	1,500	1,500	1,500	

use of agro-chemicals	agro-chemicals								1,500
Sensitize and train farmers on correct and safe use of agro-chemicals	No. of farmers educated and trained on safe use of agro-chemicals								
Sensitize and train farmers to grow oil palm tree in the Municipality for planting for food and job, and planting for food and investment	No. of farming communities sensitized	30	35	30	21	36	40	40	40
Conduct sensitization and training on preparation and consumption of protein fortified foods	No. of women sensitized and trained on preparation and consumption	500	420	500	317	600	800	1,000	1,000
Raise seedlings to support local economic	No. of seedlings raised to support local economic activities	6,000	3,000	6,000	3,200	6,000	6,000	6,000	6,000
Conduct Crop and Livestock Survey	Yields of crops and livestock in the Municipality established	1	1	1	0	1	1	1	1
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	No. of poultry and livestock vaccinated/treated and surveillance reports	25,500	20,000	25,500	0	25,000	30,000	30,000	30,000

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Sensitize and train farmers on correct and safe use of agro-chemicals	
Conduct sensitization and training on preparation and consumption of protein fortified foods	
Conduct Annual Crop and Livestock Survey	
Conduct vaccinations and prophylactic treatment on poultry and livestock and also carry out surveillance to check for outbreak for all livestock	
Office Supplies / Stationery / Consumables	
Introduce 5 improved crop varieties to farmers	
Identify, update and disseminate major technological packages and climate resistant crops to farmers monthly	
Sensitization of farmers on growing oil palm and other crops for the strategic government policy on one- district-one factory, planting for food and job and planting for food and investment	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The objective of this sub- programme is developed and maintains tourist sites within the Municipality for the social development of the inhabitants.

2. Budget Sub-Programme Description

This sub- programme seeks to, among other things, develop and maintain recreational facilities and identify tourist attractions within the Suhum Municipal Assembly. This would be done through identifying the major tourist sites within the Municipality and developing them. Public sensitization would also be carried out to sensitize the citizenry on the various tourists' sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Department of Natural Resource Conservation.

IGF would be used to fund this sub- programme. The general public would benefit from this programme. Currently there is no staff. Some of the key issue is untimely release of funds and lack of logistics to develop the identified tourist attraction.

Table 31: Budget Sub-Programme Results Statement

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

Trade, Tourism and Industrial development									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Recreational grounds in the Municipality identified and maintained	Number of Recreational grounds identified and maintained	1	1	1	1	2	2	2	2
Activities carried out to identify the possible specially design oil palm tree Ghana	Number of monitoring and evaluation carried out	2	1	2	0	4	4	4	4
Meetings organized to develop the identify tourist site	Number of meeting organized to develop the tree as tourist attraction	3	1	3	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Identify and develop the possible nature specially design oil palm tree	
Create proper access road to the discovered the nature specially design oil palm tree	
Support local economic development and youth empowerment.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

To militate against climate change effects and improves the general sanitation conditions of the Municipality through prudent measures.

2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions. The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1. Disaster Prevention and Management

1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims. To strengthen the capacity of voluntary community based organisations to respond effectively to disasters.

2. Budget Sub-Programme Description

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

The organisational units involved are Ghana National Fire Service, Ministry of Food and Agriculture the environmental health and sanitation unit. The sub programme would be funded by DACF, IGF and Other Donors. There are a total of 29 employees scheduled to help achieve the objective of the sub programme. The Key challenges include lack of funding, lack of vehicles and logistics.

Table 35: Budget Sub-Programme Results Statement

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

ENVIRONMENTAL MANAGEMENT									
Disaster prevention and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Flood, domestic and bush fires controlled	Number of occurrences	12	9	12	7	4	4	4	4
Logistics and relief items provided	Number of beneficiary communities	4	3	4	2	4	4	4	4
farmers trained on conservation and restoration of degraded soils	Number of farmers trained	300	212	300	220	300	300	300	300
Capacity building workshop for NADMO staff organised	Number of workshops organised	1	1	1	1	1	1	1	1
Unauthorised opened pits Reclamation	Number of opened pit reclaimed	30	21	30	11	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the Municipality	
Train 200 farmers on Conservation, and restoration of degraded soil	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

Budget Sub- Programme Description

2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by one degree Celsius and inculcate greening the environment into the students of the Municipality and through landscape beautification of open spaces in the Municipality.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Parks and Gardens. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of the Suhum Municipal Assembly. The staff strength of the sub-programme is two. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

Table 37: Budget Sub-Programme Results Statement

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

Natural Resource Conservation and Management									
Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	Actual as at August 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planting of trees in endangered communities facilitated	No. of trees planted within the endangered communities	500	150	400	251	400	400	400	400
Educate organized for people in the 7 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	200	125	200	0	300	500	800	1000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Educate people in the 7 endangered communities on environmental conservation practices per year	
Facilitate the planting of trees in endangered communities	
Undertake regular monitoring to endangered communities to ensure compliance to natural resource conservation.	

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	5,933,107		
160201 Improve production efficiency and yield	0	308,099		
210101 Reduce environmental pollution	0	590,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,814,347		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	947,351		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	271,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	30,000		
410101 Deepen political and administrative decentralisation	0	2,671,751		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	100,400		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	784,111		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	68,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	135,924		
640101 Improve human capital development and management	0	117,859		
<i>Grand Total ¢</i>	0	13,771,948	-13,771,948	-100.00

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>
162 02 00 001 23				
Finance, ,	8,061,391.86	0.00	0.00	0.00
<i>Objective</i> 410301 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0000 OTHER REV				
From foreign governments(Current)	5,826,418.71	0.00	0.00	0.00
1331002 DACF - Assembly	4,296,526.24	0.00	0.00	0.00
1331003 DACF - MP	323,155.36	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,058,638.48	0.00	0.00	0.00
<i>Output</i> 0001 RATES				
Sales of goods and services	220,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	40,000.00	0.00	0.00	0.00
1423018 Loading Fees	150,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYAL				
Sales of goods and services	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	75,220.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	6,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	63,720.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LAND				
Property income [GFS]	851,753.15	0.00	0.00	0.00
1412022 Property Rate	501,456.75	0.00	0.00	0.00
1412031 Property Rate Arrears	250,000.00	0.00	0.00	0.00
1413003 Special Rates	100,296.40	0.00	0.00	0.00
Fines, penalties, and forfeits	16,000.00	0.00	0.00	0.00
1430024 Building Offences	16,000.00	0.00	0.00	0.00
<i>Output</i> 0004 SALE OF GOOD AND SERVICES				
Property income [GFS]	390,200.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	10,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	180,000.00	0.00	0.00	0.00
1415002 Ground Rent	8,000.00	0.00	0.00	0.00
1415019 Transit Quarters	5,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	10,200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	167,000.00	0.00	0.00	0.00
Sales of goods and services	469,800.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	13,000.00	0.00	0.00	0.00
1422002 Herbalist License	10,000.00	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
1422006	Corn / Rice / Flour Miller	6,000.00	0.00	0.00	0.00
1422009	Bakers License	1,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	21,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	15,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	20,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422049	Fitters	10,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,000.00	0.00	0.00	0.00
1422057	Private Schools	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	15,000.00	0.00	0.00	0.00
1422109	Restaurant License	10,000.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	5,000.00	0.00	0.00	0.00
1422152	Self Employed	115,300.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422155	Registration fee	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	2,000.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	20,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	207,000.00	0.00	0.00	0.00
1422019	Timber Products	3,000.00	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423006	Burial Fees	40,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	6,000.00	0.00	0.00	0.00
1423011	Marriage Registration	3,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	40,000.00	0.00	0.00	0.00
1423013	Refuse Collection	15,000.00	0.00	0.00	0.00
Output	0006 FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Grand Total		8,061,391.86	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>
Suhum Municipal - Suhum	0	0	0	13,771,948	13,831,279	13,909,668
Management and Administration	0	0	0	8,853,117	8,912,448	8,941,648
	0	0	0	5,741,556	5,798,632	5,798,972
	0	0	0	1,803,973	1,806,229	1,822,013
	0	0	0	303,155	303,155	306,187
	0	0	0	958,573	958,573	968,159
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	2,252,386	2,252,386	2,274,910
	0	0	0	10,000	10,000	10,100
	0	0	0	25,000	25,000	25,250
	0	0	0	136,000	136,000	137,360
	0	0	0	20,000	20,000	20,200
	0	0	0	2,061,386	2,061,386	2,082,000
Infrastructure Delivery and Management	0	0	0	2,087,347	2,087,347	2,108,220
	0	0	0	366,729	366,729	370,396
	0	0	0	186,000	186,000	187,860
	0	0	0	581,838	581,838	587,656
	0	0	0	952,779	952,779	962,307
Economic Development	0	0	0	308,099	308,099	311,180
	0	0	0	15,000	15,000	15,150
	0	0	0	54,000	54,000	54,540
	0	0	0	180,000	180,000	181,800
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	271,000	271,000	273,710
	0	0	0	50,000	50,000	50,500
	0	0	0	221,000	221,000	223,210
Grand Total	0	0	0	13,771,948	13,831,279	13,909,668

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Suhum Municipal - Suhum	0	0	0	13,771,948	13,831,279	13,909,668
Management and Administration	0	0	0	8,853,117	8,912,448	8,941,648
SP1.1: General Administration	0	0	0	8,713,117	8,772,448	8,800,248
21 Compensation of employees [GFS]	0	0	0	5,933,107	5,992,438	5,992,438
211 Wages and salaries [GFS]	0	0	0	5,933,107	5,992,438	5,992,438
21110 Established Position	0	0	0	5,707,556	5,764,632	5,764,632
21111 Wages and salaries in cash [GFS]	0	0	0	225,551	227,806	227,806
22 Use of goods and services	0	0	0	2,381,855	2,381,855	2,405,673
221 Use of goods and services	0	0	0	2,381,855	2,381,855	2,405,673
22101 Materials - Office Supplies	0	0	0	532,381	532,381	537,705
22102 Utilities	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	260,000	260,000	262,600
22106 Repairs - Maintenance	0	0	0	184,292	184,292	186,134
22107 Training - Seminars - Conferences	0	0	0	940,059	940,059	949,460
22109 Special Services	0	0	0	268,123	268,123	270,804
22111 Other Charges - Fees	0	0	0	60,000	60,000	60,600
22113	0	0	0	57,000	57,000	57,570
26 Grants	0	0	0	303,155	303,155	306,187
263 To other general government units	0	0	0	303,155	303,155	306,187
26321 Capital Transfers	0	0	0	303,155	303,155	306,187
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	35,000	35,000	35,350
SP1.2: Finance and Revenue Mobilization	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,252,386	2,252,386	2,274,910
SP2.1 Education, youth & Sports Services	0	0	0	674,351	674,351	681,095
22 Use of goods and services	0	0	0	137,000	137,000	138,370
221 Use of goods and services	0	0	0	137,000	137,000	138,370
22101 Materials - Office Supplies	0	0	0	32,000	32,000	32,320
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	112,954	112,954	114,084
282 Miscellaneous other expense	0	0	0	112,954	112,954	114,084
28210 General Expenses	0	0	0	112,954	112,954	114,084

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>
31 Non Financial Assets	0	0	0	424,397	424,397	428,641
311 Fixed assets	0	0	0	424,397	424,397	428,641
31112 Nonresidential buildings	0	0	0	424,397	424,397	428,641
SP2.2 Public Health Services and Management	0	0	0	784,111	784,111	791,952
22 Use of goods and services	0	0	0	49,489	49,489	49,983
221 Use of goods and services	0	0	0	49,489	49,489	49,983
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	29,489	29,489	29,783
31 Non Financial Assets	0	0	0	734,623	734,623	741,969
311 Fixed assets	0	0	0	734,623	734,623	741,969
31112 Nonresidential buildings	0	0	0	734,623	734,623	741,969
SP2.3 Social Welfare and Community Development	0	0	0	203,924	203,924	205,963
22 Use of goods and services	0	0	0	203,924	203,924	205,963
221 Use of goods and services	0	0	0	203,924	203,924	205,963
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	196,924	196,924	198,893
SP2.5 Environmental Health and Sanitation Services	0	0	0	590,000	590,000	595,900
28 Other expense	0	0	0	590,000	590,000	595,900
282 Miscellaneous other expense	0	0	0	590,000	590,000	595,900
28210 General Expenses	0	0	0	590,000	590,000	595,900
Infrastructure Delivery and Management	0	0	0	2,087,347	2,087,347	2,108,220
SP3.1 Physical and Spatial Planning Development	0	0	0	73,000	73,000	73,730
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,014,347	2,014,347	2,034,490
22 Use of goods and services	0	0	0	116,000	116,000	117,160
221 Use of goods and services	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	36,000	36,000	36,360
31 Non Financial Assets	0	0	0	1,898,347	1,898,347	1,917,330
311 Fixed assets	0	0	0	1,898,347	1,898,347	1,917,330
31113 Other structures	0	0	0	1,698,347	1,698,347	1,715,330
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	308,099	308,099	311,180
SP4.2 Agricultural Services and Management	0	0	0	308,099	308,099	311,180

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>
22 Use of goods and services	0	0	0	308,099	308,099	311,180
221 Use of goods and services	0	0	0	308,099	308,099	311,180
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	186,099	186,099	187,960
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	271,000	271,000	273,710
SP5.1 Disaster Prevention and Management	0	0	0	271,000	271,000	273,710
22 Use of goods and services	0	0	0	271,000	271,000	273,710
221 Use of goods and services	0	0	0	271,000	271,000	273,710
22106 Repairs - Maintenance	0	0	0	221,000	221,000	223,210
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	13,771,948	13,831,279	13,909,668

**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
Suhum Municipal - Suhum	5,707,556	2,732,095	2,019,587	10,459,238	225,551	1,884,423	120,000	2,229,973	0	0	0	104,958	952,779	1,057,737	13,771,948
Management and Administration	5,707,556	1,275,728	20,000	7,003,284	225,551	1,563,423	15,000	1,803,973	0	0	0	45,859	0	45,859	8,853,117
Central Administration	5,707,556	1,201,728	20,000	6,929,284	225,551	1,535,423	15,000	1,775,973	0	0	0	0	0	0	8,705,258
Administration (Assembly Office)	5,707,556	1,201,728	20,000	6,929,284	225,551	1,535,423	15,000	1,775,973	0	0	0	0	0	0	8,705,258
Urban Roads	0	18,000	0	18,000	0	12,000	0	12,000	0	0	0	0	0	0	30,000
	0	18,000	0	18,000	0	12,000	0	12,000	0	0	0	0	0	0	30,000
Human Resource	0	48,000	0	48,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	103,859
Human Resource	0	48,000	0	48,000	0	10,000	0	10,000	0	0	0	45,859	0	45,859	103,859
Statistics	0	8,000	0	8,000	0	6,000	0	6,000	0	0	0	0	0	0	14,000
Statistics	0	8,000	0	8,000	0	6,000	0	6,000	0	0	0	0	0	0	14,000
Social Services Delivery	0	932,367	1,159,020	2,091,386	0	136,000	0	136,000	0	0	0	0	0	0	2,252,386
Education, Youth and Sports	0	182,954	424,397	607,351	0	42,000	0	42,000	0	0	0	0	0	0	674,351
Education	0	182,954	424,397	607,351	0	42,000	0	42,000	0	0	0	0	0	0	674,351
Health	0	609,489	734,623	1,344,111	0	30,000	0	30,000	0	0	0	0	0	0	1,374,111
Environmental Health Unit	0	590,000	0	590,000	0	0	0	0	0	0	0	0	0	0	590,000
Hospital services	0	19,489	734,623	754,111	0	30,000	0	30,000	0	0	0	0	0	0	784,111
Social Welfare & Community Development	0	139,924	0	139,924	0	64,000	0	64,000	0	0	0	0	0	0	203,924
Social Welfare	0	10,000	0	10,000	0	58,000	0	58,000	0	0	0	0	0	0	68,000
Community Development	0	129,924	0	129,924	0	6,000	0	6,000	0	0	0	0	0	0	135,924
Infrastructure Delivery and Management	0	108,000	840,567	948,567	0	81,000	105,000	186,000	0	0	0	0	952,779	952,779	2,087,347
Physical Planning	0	13,000	0	13,000	0	60,000	0	60,000	0	0	0	0	0	0	73,000
Office of Departmental Head	0	13,000	0	13,000	0	60,000	0	60,000	0	0	0	0	0	0	73,000
Works	0	95,000	840,567	935,567	0	21,000	105,000	126,000	0	0	0	0	952,779	952,779	2,014,347
Public Works	0	95,000	640,567	735,567	0	21,000	105,000	126,000	0	0	0	0	952,779	952,779	1,814,347
Feeder Roads	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	200,000
Economic Development	0	195,000	0	195,000	0	54,000	0	54,000	0	0	0	59,099	0	59,099	308,099
Agriculture	0	195,000	0	195,000	0	54,000	0	54,000	0	0	0	59,099	0	59,099	308,099

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
	0	195,000	0	195,000	0	54,000	0	54,000	0	0	0		59,099	0	59,099	308,099
Environmental and Sanitation Management	0	221,000	0	221,000	0	50,000	0	50,000	0	0	0		0	0	0	271,000
Disaster Prevention	0	221,000	0	221,000	0	50,000	0	50,000	0	0	0		0	0	0	271,000
	0	221,000	0	221,000	0	50,000	0	50,000	0	0	0		0	0	0	271,000

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>
Function Code	70111	Exec. & leg. Organs (cs)					5,707,556
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0504001	Suhum/Kraboa/Coaltar - Suhum					
Compensation of employees [GFS]							5,707,556
Objective	000000	Compensation of Employees					5,707,556
Program	91001	Management and Administration					5,707,556
Sub-Program	91001001	SP1.1: General Administration					5,707,556
Operation	000000		0.0	0.0	0.0	5,707,556	
Wages and salaries [GFS]							5,707,556
	2111001	Established Post					5,707,556

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source				1,775,973	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office)	Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						

Compensation of employees [GFS]							225,551
Objective	000000	Compensation of Employees					225,551
Program	91001	Management and Administration					225,551
Sub-Program	91001001	SP1.1: General Administration					225,551
Operation	000000		0.0	0.0	0.0		225,551

Wages and salaries [GFS]							225,551
2111102	Monthly paid and casual labour						225,551

Use of goods and services							1,475,423
Objective	410101	Deepen political and administrative decentralisation					1,410,023
Program	91001	Management and Administration					1,410,023
Sub-Program	91001001	SP1.1: General Administration					1,270,023
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		210,000

Use of goods and services							210,000
2210101	Printed Material and Stationery						40,000
2210102	Office Facilities, Supplies and Accessories						70,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210709	Seminars/Conferences/Workshops - Domestic						50,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		265,823
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Use of goods and services							265,823
2210103	Refreshment Items						48,100
2210709	Seminars/Conferences/Workshops - Domestic						120,000
2210902	Official Celebrations						82,723
2211304	Insurance of Vehicles						15,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		140,000
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Use of goods and services							140,000
2210101	Printed Material and Stationery						30,000
2210202	Water						10,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		332,200
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Use of goods and services							332,200
2210503	Fuel and Lubricants - Official Vehicles						90,000
2210604	Maintenance of Furniture and Fixtures						45,000
2210709	Seminars/Conferences/Workshops - Domestic						137,200
2211101	Bank Charges						60,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		202,000
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Use of goods and services							202,000
2210102	Office Facilities, Supplies and Accessories						20,000
2210511	Local travel cost						30,000
2210710	Staff Development						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210711	Public Education and Sensitization						50,000
		2211305	Owners Liability						42,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		120,000
		Use of goods and services							120,000
		2210404	Hotel Accommodations						40,000
		2210603	Repairs of Office Buildings						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						30,000
		2210902	Official Celebrations						30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							140,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0		40,000
		Use of goods and services							40,000
		2210122	Value Books						40,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		100,000
		Use of goods and services							100,000
		2210804	Contract appointments						100,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							65,400
Program	91001	Management and Administration							65,400
Sub-Program	91001001	SP1.1: General Administration							65,400
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		65,400
		Use of goods and services							65,400
		2210905	Assembly Members Sitings All						65,400
Other expense									60,000
Objective	410101	Deepen political and administrative decentralisation							60,000
Program	91001	Management and Administration							60,000
Sub-Program	91001001	SP1.1: General Administration							60,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		60,000
		Miscellaneous other expense							60,000
		2821009	Donations						60,000
Non Financial Assets									15,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making							15,000
Program	91001	Management and Administration							15,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		15,000
		Fixed assets							15,000
		3111304	Markets						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	303,155	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Grants							303,155	
Objective	410101	Deepen political and administrative decentralisation					303,155	
Program	91001	Management and Administration					303,155	
Sub-Program	91001001	SP1.1: General Administration					303,155	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	303,155
To other general government units							303,155	
2632102 MP's capital development projects							303,155	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	918,573
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1620101001	Suhum Municipal - Suhum_Central Administration_Administration (Assembly Office) Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							898,573
Objective	410101	Deepen political and administrative decentralisation					898,573
Program	91001	Management and Administration					898,573
Sub-Program	91001001	SP1.1: General Administration					898,573
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	409,327
Use of goods and services							409,327
2210101 Printed Material and Stationery							39,771
2210102 Office Facilities, Supplies and Accessories							229,556
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	130,000
Use of goods and services							130,000
2210201 Electricity charges							30,000
2210503 Fuel and Lubricants - Official Vehicles							30,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	84,954
Use of goods and services							84,954
2210102 Office Facilities, Supplies and Accessories							24,954
2210711 Public Education and Sensitization							60,000
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	274,292
Use of goods and services							274,292
2210603 Repairs of Office Buildings							119,292
2210709 Seminars/Conferences/Workshops - Domestic							65,000
2210902 Official Celebrations							90,000
Non Financial Assets							20,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	20,000
Fixed assets							20,000
3111304 Markets							20,000
Total Cost Centre							8,705,258

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000		<i>Total By Fund Source</i>				25,000
Function Code	70911	Pre-primary education					
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							25,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210102 Office Facilities, Supplies and Accessories							25,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				42,000
Function Code	70911	Pre-primary education					
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							27,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					27,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210102 Office Facilities, Supplies and Accessories							7,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Other expense							15,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602						Total By Fund Source
Function Code	70911	Pre-primary education					20,000
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
							Other expense
							20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910401	910401 - School Feeding operations			1.0	1.0	1.0
							20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	587,351
Function Code	70911	Pre-primary education						
Organisation	1620302001	Suhum Municipal - Suhum_Education, Youth and Sports_Education_Kindergarten_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							85,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						85,000
Program	91006	Social Services Delivery						85,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						85,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		5,000	
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000	
Use of goods and services							80,000	
2210902 Official Celebrations							80,000	
Other expense							77,954	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						77,954
Program	91006	Social Services Delivery						77,954
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						77,954
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		77,954	
Miscellaneous other expense							77,954	
2821009 Donations							77,954	
Non Financial Assets							424,397	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						424,397
Program	91006	Social Services Delivery						424,397
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						424,397
Project	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		60,000	
Fixed assets							60,000	
3111205 School Buildings							60,000	
Project	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		80,000	
Fixed assets							80,000	
3111205 School Buildings							80,000	
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		284,397	
Fixed assets							284,397	
3111205 School Buildings							284,397	
Total Cost Centre							674,351	

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>			590,000
Function Code	70740	Public health services				
Organisation	1620402001	Suhum Municipal - Suhum_Health_Environmental Health Unit_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Other expense						590,000
Objective	210101	Reduce environmental pollution				590,000
Program	91006	Social Services Delivery				590,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				590,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	590,000
Miscellaneous other expense						590,000
2821010 Contributions						590,000
<i>Total Cost Centre</i>						590,000

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>				30,000
Function Code	70731	General hospital services (IS)					
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					30,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210103 Refreshment Items							10,000
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	12603		<i>Total By Fund Source</i>				754,111
Function Code	70731	General hospital services (IS)					
Organisation	1620403001	Suhum Municipal - Suhum_Health_Hospital services Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							19,489
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					19,489
Program	91006	Social Services Delivery					19,489
Sub-Program	91006002	SP2.2 Public Health Services and Management					19,489
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		19,489
Use of goods and services							19,489
2210709 Seminars/Conferences/Workshops - Domestic							19,489
Non Financial Assets							734,623
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					734,623
Program	91006	Social Services Delivery					734,623
Sub-Program	91006002	SP2.2 Public Health Services and Management					734,623
Project	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111202 Clinics							50,000
Project	910502	910502 - Clinical services	1.0	1.0	1.0		284,623
Fixed assets							284,623
3111202 Clinics							284,623
Project	910503	910503 - Public Health services	1.0	1.0	1.0		400,000
Fixed assets							400,000
3111202 Clinics							400,000
Total Cost Centre							784,111

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>	15,000
Function Code	70421	Agriculture cs					
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							15,000
Objective	160201	Improve production efficiency and yield					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					15,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210502 Maintenance and Repairs - Official Vehicles							2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	3,000
Use of goods and services							3,000
2211304 Insurance of Vehicles							3,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture		1.0	1.0	1.0	10,000
Use of goods and services							10,000
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	12200		<i>Total By Fund Source</i>			54,000
Function Code	70421	Agriculture cs				
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						54,000
Objective	160201	Improve production efficiency and yield				54,000
Program	91008	Economic Development				54,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				54,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210201 Electricity charges						1,000
2210710 Staff Development						6,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						10,000
2210902 Official Celebrations						20,000
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210103 Refreshment Items						10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

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>			180,000
Function Code	70421	Agriculture cs				
Organisation	1620600001	Suhum Municipal - Suhum_Agriculture_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						180,000
Objective	160201	Improve production efficiency and yield				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs						
Organisation	162060001	Suhum Municipal - Suhum_Agriculture_Eastern						
Location Code	0504001	Suhum/Kraboah/Coaltar - Suhum						
Use of goods and services							59,099	
Objective	160201	Improve production efficiency and yield						59,099
Program	91008	Economic Development						59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management						59,099
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210502 Maintenance and Repairs - Official Vehicles							2,000	
2210710 Staff Development							7,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2211304 Insurance of Vehicles							2,000	
Operation	910303	910303 - Promotion and development of Fisheries and aquaculture			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210709 Seminars/Conferences/Workshops - Domestic							7,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	24,099
Use of goods and services							24,099	
2210709 Seminars/Conferences/Workshops - Domestic							24,099	
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	
2210112 Uniform and Protective Clothing							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Total Cost Centre							308,099	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							13,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					13,000
Program	91007	Infrastructure Delivery and Management					13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					13,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				60,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1620701001	Suhum Municipal - Suhum_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,000
Program	91007	Infrastructure Delivery and Management					60,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
Total Cost Centre							73,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

			Use of goods and services		10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
Program	91006	Social Services Delivery			10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					7,000
2210711 Public Education and Sensitization					7,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					1,000
2210511 Local travel cost					1,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		
Organisation	1620802001	Suhum Municipal - Suhum_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

			Use of goods and services		58,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			58,000
Program	91006	Social Services Delivery			58,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			58,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					30,000
2210711 Public Education and Sensitization					30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0
Use of goods and services					22,000
2210709 Seminars/Conferences/Workshops - Domestic					20,000
2210711 Public Education and Sensitization					2,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					6,000
2210511 Local travel cost					6,000
			Total Cost Centre		68,000

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>				6,000
Function Code	70620	Community Development					
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							6,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				129,924
Function Code	70620	Community Development					
Organisation	1620803001	Suhum Municipal - Suhum_Social Welfare & Community Development_Community Development_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							129,924
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					129,924
Program	91006	Social Services Delivery					129,924
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					129,924
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		129,924
Use of goods and services							129,924
2210709 Seminars/Conferences/Workshops - Domestic							129,924
Total Cost Centre							135,924

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>	353,729
Function Code	70610	Housing development						
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Non Financial Assets							338,729	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						338,729
Program	91007	Infrastructure Delivery and Management						338,729
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						338,729
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	338,729
Fixed assets							338,729	
3111304 Markets							338,729	

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>	126,000
Function Code	70610	Housing development						
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							21,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						21,000
Program	91007	Infrastructure Delivery and Management						21,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						21,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	21,000
Use of goods and services							21,000	
2210709 Seminars/Conferences/Workshops - Domestic							21,000	
Non Financial Assets							105,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						105,000
Program	91007	Infrastructure Delivery and Management						105,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						105,000
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	105,000
Fixed assets							105,000	
3111304 Markets							105,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				381,838
Function Code	70610	Housing development					
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210502 Maintenance and Repairs - Official Vehicles							80,000
Non Financial Assets							301,838
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					301,838
Program	91007	Infrastructure Delivery and Management					301,838
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					301,838
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		301,838
Fixed assets							301,838
3111304 Markets							301,838
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				952,779
Function Code	70610	Housing development					
Organisation	1621002001	Suhum Municipal - Suhum_Works_Public Works_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Non Financial Assets							952,779
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					952,779
Program	91007	Infrastructure Delivery and Management					952,779
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					952,779
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		952,779
Fixed assets							952,779
3111304 Markets							752,779
3113110 Water Systems							200,000
Total Cost Centre							1,814,347

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>			200,000
Function Code	70451	Road transport				
Organisation	1621004001	Suhum Municipal - Suhum_Works_Feeder Roads_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						200,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				200,000
Program	91007	Infrastructure Delivery and Management				200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111308 Feeder Roads						200,000
<i>Total Cost Centre</i>						200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							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
2210709 Seminars/Conferences/Workshops - Domestic							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				221,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1621500001	Suhum Municipal - Suhum_Disaster Prevention Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							221,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					221,000
Program	91009	Environmental and Sanitation Management					221,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					221,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		221,000
Use of goods and services							221,000
2210610 Maintenance of Drains							221,000
Total Cost Centre							271,000

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>				18,000
Function Code	70451	Road transport					
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					18,000
Program	91001	Management and Administration					18,000
Sub-Program	91001001	SP1.1: General Administration					18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210102 Office Facilities, Supplies and Accessories							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70451	Road transport					
Organisation	1621600001	Suhum Municipal - Suhum_Urban Roads_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							12,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					12,000
Program	91001	Management and Administration					12,000
Sub-Program	91001001	SP1.1: General Administration					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
Total Cost Centre							30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	8,000	
Objective	640101	Improve human capital development and management			8,000	
Program	91001	Management and Administration			8,000	
Sub-Program	91001001	SP1.1: General Administration			8,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210710 Staff Development					8,000	

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

				Use of goods and services	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210710 Staff Development					10,000	

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

				Use of goods and services	40,000	
Objective	640101	Improve human capital development and management			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001001	SP1.1: General Administration			40,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210710 Staff Development					40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621801001	Suhum Municipal - Suhum_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services						45,859	
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001001	SP1.1: General Administration					45,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,859	
Use of goods and services						45,859	
2210710 Staff Development						45,859	
Total Cost Centre						103,859	

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>				8,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							8,000
Objective	640101	Improve human capital development and management					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001001	SP1.1: General Administration					8,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1621901001	Suhum Municipal - Suhum_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001001	SP1.1: General Administration					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Total Cost Centre							14,000
Total Vote							13,771,948

**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	Tot. External	
Suhum Municipal - Suhum	5,707,556	2,732,095	2,019,587	10,459,238	225,551	1,884,423	120,000	2,229,973	0	0	0	104,958	952,779	1,057,737	13,771,948
Management and Administration	5,707,556	1,275,728	20,000	7,003,284	225,551	1,563,423	15,000	1,803,973	0	0	0	45,859	0	45,859	8,853,117
SP1.1: General Administration	5,707,556	1,275,728	20,000	7,003,284	225,551	1,423,423	15,000	1,663,973	0	0	0	45,859	0	45,859	8,713,117
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	140,000	0	140,000	0	0	0	0	0	0	140,000
Social Services Delivery	0	932,367	1,159,020	2,091,386	0	136,000	0	136,000	0	0	0	0	0	0	2,252,386
SP2.1 Education, youth & Sports Services	0	182,954	424,397	607,351	0	42,000	0	42,000	0	0	0	0	0	0	674,351
SP2.2 Public Health Services and Management	0	19,489	734,623	754,111	0	30,000	0	30,000	0	0	0	0	0	0	784,111
SP2.3 Social Welfare and Community Development	0	139,924	0	139,924	0	64,000	0	64,000	0	0	0	0	0	0	203,924
SP2.5 Environmental Health and Sanitation Services	0	590,000	0	590,000	0	0	0	0	0	0	0	0	0	0	590,000
Infrastructure Delivery and Management	0	108,000	840,567	948,567	0	81,000	105,000	186,000	0	0	0	0	952,779	952,779	2,087,347
SP3.1 Physical and Spatial Planning Development	0	13,000	0	13,000	0	60,000	0	60,000	0	0	0	0	0	0	73,000
SP3.2 Public Works, Rural Housing and Water Management	0	95,000	840,567	935,567	0	21,000	105,000	126,000	0	0	0	0	952,779	952,779	2,014,347
Economic Development	0	195,000	0	195,000	0	54,000	0	54,000	0	0	0	59,099	0	59,099	308,099
SP4.2 Agricultural Services and Management	0	195,000	0	195,000	0	54,000	0	54,000	0	0	0	59,099	0	59,099	308,099
Environmental and Sanitation Management	0	221,000	0	221,000	0	50,000	0	50,000	0	0	0	0	0	0	271,000
SP5.1 Disaster Prevention and Management	0	221,000	0	221,000	0	50,000	0	50,000	0	0	0	0	0	0	271,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum	3,985,209	3,985,209	4,025,061
1_No Poverty	339,000	339,000	342,390
11_Sustainable Cities and Communities	947,351	947,351	956,825
16_Peace, Justice, and Strong Institutions	100,400	100,400	101,404
3_Good Health and Well-Being	784,111	784,111	791,952
9_Industry, Innovation, and Infrastructure	1,814,347	1,814,347	1,832,490
Grand Total	0	0	0
	3,985,209	3,985,209	4,025,061

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
Suhum Municipal - Suhum	0	0	0	7,838,841	7,838,841	7,917,230
9101 - Generic Operations	0	0	0	65,000	65,000	65,650
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	35,000	35,000	35,350
9103 - AGRICULTURE	0	0	0	308,099	308,099	311,180
910301 - Extension Services	0	0	0	18,000	18,000	18,180
910302 - Surveillance and Management of Diseases and Pests	0	0	0	115,000	115,000	116,150
910303 - Promotion and development of Fisheries and aquaculture	0	0	0	27,000	27,000	27,270
910304 - Agricultural Research and Demonstration Farms	0	0	0	126,099	126,099	127,360
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	22,000	22,000	22,220
9104 - EDUCATION	0	0	0	674,351	674,351	681,095
910401 - School Feeding operations	0	0	0	27,000	27,000	27,270
910402 - Supervision and inspection of Education Delivery	0	0	0	85,000	85,000	85,850
910403 - Development of youth, sports and culture	0	0	0	160,000	160,000	161,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	402,351	402,351	406,375
9105 - HEALTH	0	0	0	784,111	784,111	791,952
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	69,489	69,489	70,183
910502 - Clinical services	0	0	0	294,623	294,623	297,569
910503 - Public Health services	0	0	0	420,000	420,000	424,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	203,924	203,924	205,963
910601 - Social intervention programmes	0	0	0	6,000	6,000	6,060
910602 - Gender empowerment and mainstreaming	0	0	0	37,000	37,000	37,370
910603 - Community mobilization	0	0	0	153,924	153,924	155,463
910604 - Child right promotion and protection	0	0	0	7,000	7,000	7,070
9107 - DISASTER PREVENTION	0	0	0	271,000	271,000	273,710
910701 - Disaster management	0	0	0	271,000	271,000	273,710
9108 - CENTRAL ADMINISTRATION	0	0	0	2,737,151	2,737,151	2,764,522
910801 - Procurement management	0	0	0	659,327	659,327	665,920

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	265,823	265,823	268,481
910804 - Legislative enactment and oversight	0	0	0	140,000	140,000	141,400
910805 - Administrative and technical meetings	0	0	0	462,200	462,200	466,822
910807 - Support to traditional authorities	0	0	0	303,155	303,155	306,187
910809 - Citizen participation in local governance	0	0	0	352,354	352,354	355,878
910810 - Plan and budget preparation	0	0	0	554,292	554,292	559,834
9109 - WASTE MANAGEMENT	0	0	0	590,000	590,000	595,900
910901 - Environmental sanitation Management	0	0	0	590,000	590,000	595,900
9110 - PHYSICAL PLANNING	0	0	0	73,000	73,000	73,730
911003 - Street Naming and Property Addressing System	0	0	0	73,000	73,000	73,730
9111 - WORKS	0	0	0	2,014,347	2,014,347	2,034,490
911101 - Supervision and regulation of infrastructure development	0	0	0	2,014,347	2,014,347	2,034,490
9117 - Department of Statistics	0	0	0	14,000	14,000	14,140
911701 - Data and information dissemination	0	0	0	14,000	14,000	14,140
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	103,859	103,859	104,898
911803 - Staff Training and skills development	0	0	0	103,859	103,859	104,898
Grand Total	0	0	0	7,838,841	7,838,841	7,917,230

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>
Suhum Municipal - Suhum	7,838,841	7,838,841	7,917,230
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	30,300
	18,000	18,000	18,180
	12,000	12,000	12,120
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,000	35,000	35,350
	15,000	15,000	15,150
	20,000	20,000	20,200
910301 - Extension Services	18,000	18,000	18,180
	2,000	2,000	2,020
	7,000	7,000	7,070
	9,000	9,000	9,090
910302 - Surveillance and Management of Diseases and Pests	115,000	115,000	116,150
	3,000	3,000	3,030
	30,000	30,000	30,300
	80,000	80,000	80,800
	2,000	2,000	2,020
910303 - Promotion and development of Fisheries and aquaculture	27,000	27,000	27,270
	10,000	10,000	10,100
	10,000	10,000	10,100
	7,000	7,000	7,070
910304 - Agricultural Research and Demonstration Farms	126,099	126,099	127,360
	2,000	2,000	2,020
	100,000	100,000	101,000
	24,099	24,099	24,340
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	22,000	22,000	22,220
	5,000	5,000	5,050
	17,000	17,000	17,170
910401 - School Feeding operations	27,000	27,000	27,270
	7,000	7,000	7,070
	20,000	20,000	20,200
910402 - Supervision and inspection of Education Delivery	85,000	85,000	85,850
	20,000	20,000	20,200
	65,000	65,000	65,650
910403 - Development of youth, sports and culture	160,000	160,000	161,600
	160,000	160,000	161,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	402,351	402,351	406,375
	25,000	25,000	25,250
	15,000	15,000	15,150
	362,351	362,351	365,975

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>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	69,489	69,489	70,183
	69,489	69,489	70,183
910502 - Clinical services	294,623	294,623	297,569
	10,000	10,000	10,100
	284,623	284,623	287,469
910503 - Public Health services	420,000	420,000	424,200
	20,000	20,000	20,200
	400,000	400,000	404,000
910601 - Social intervention programmes	6,000	6,000	6,060
	6,000	6,000	6,060
910602 - Gender empowerment and mainstreaming	37,000	37,000	37,370
	7,000	7,000	7,070
	30,000	30,000	30,300
910603 - Community mobilization	153,924	153,924	155,463
	2,000	2,000	2,020
	22,000	22,000	22,220
	129,924	129,924	131,223
910604 - Child right promotion and protection	7,000	7,000	7,070
	1,000	1,000	1,010
	6,000	6,000	6,060
910701 - Disaster management	271,000	271,000	273,710
	50,000	50,000	50,500
	221,000	221,000	223,210
910801 - Procurement management	659,327	659,327	665,920
	250,000	250,000	252,500
	409,327	409,327	413,420
910803 - Protocol services	265,823	265,823	268,481
	265,823	265,823	268,481
910804 - Legislative enactment and oversight	140,000	140,000	141,400
	140,000	140,000	141,400
910805 - Administrative and technical meetings	462,200	462,200	466,822
	332,200	332,200	335,522
	130,000	130,000	131,300
910807 - Support to traditional authorities	303,155	303,155	306,187
	303,155	303,155	306,187
910809 - Citizen participation in local governance	352,354	352,354	355,878
	267,400	267,400	270,074
	84,954	84,954	85,804

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910810 - Plan and budget preparation	554,292	554,292	559,834
	280,000	280,000	282,800
	274,292	274,292	277,034
910901 - Environmental sanitation Management	590,000	590,000	595,900
	590,000	590,000	595,900
911003 - Street Naming and Property Addressing System	73,000	73,000	73,730
	13,000	13,000	13,130
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	2,014,347	2,014,347	2,034,490
	353,729	353,729	357,266
	126,000	126,000	127,260
	581,838	581,838	587,656
	952,779	952,779	962,307
911701 - Data and information dissemination	14,000	14,000	14,140
	8,000	8,000	8,080
	6,000	6,000	6,060
911803 - Staff Training and skills development	103,859	103,859	104,898
	8,000	8,000	8,080
	10,000	10,000	10,100
	40,000	40,000	40,400
	45,859	45,859	46,318
Grand Total	0	0	0
	7,838,841	7,838,841	7,917,230

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>		2023	2024	2025
<i>Functional Classification</i>		<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Suhum Municipal - Suhum		7,838,841	7,838,841	7,917,230
70111	Exec. & leg. Organs (cs)	2,772,151	2,772,151	2,799,872
		1,550,423	1,550,423	1,565,927
		303,155	303,155	306,187
70112	Financial & fiscal affairs (CS)	918,573	918,573	927,759
		117,859	117,859	119,038
		16,000	16,000	16,160
		16,000	16,000	16,160
		40,000	40,000	40,400
70133	Overall planning & statistical services (CS)	45,859	45,859	46,318
		73,000	73,000	73,730
		13,000	13,000	13,130
70360	Public order and safety n.e.c	60,000	60,000	60,600
		271,000	271,000	273,710
		50,000	50,000	50,500
70421	Agriculture cs	221,000	221,000	223,210
		308,099	308,099	311,180
		15,000	15,000	15,150
		54,000	54,000	54,540
		180,000	180,000	181,800
70451	Road transport	59,099	59,099	59,690
		230,000	230,000	232,300
		18,000	18,000	18,180
		12,000	12,000	12,120
70610	Housing development	200,000	200,000	202,000
		1,814,347	1,814,347	1,832,490
		353,729	353,729	357,266
		126,000	126,000	127,260
		381,838	381,838	385,656
70620	Community Development	952,779	952,779	962,307
		135,924	135,924	137,283
		6,000	6,000	6,060
70731	General hospital services (IS)	129,924	129,924	131,223
		784,111	784,111	791,952
		30,000	30,000	30,300
70740	Public health services	754,111	754,111	761,652
		590,000	590,000	595,900
		590,000	590,000	595,900

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Suhum Municipal - Suhum	7,838,841	7,838,841	7,917,230
70111 Exec. & leg. Organs (cs)	2,772,151	2,772,151	2,799,872
70112 Financial & fiscal affairs (CS)	117,859	117,859	119,038
70133 Overall planning & statistical services (CS)	73,000	73,000	73,730
70360 Public order and safety n.e.c	271,000	271,000	273,710
70421 Agriculture cs	308,099	308,099	311,180
70451 Road transport	230,000	230,000	232,300
70610 Housing development	1,814,347	1,814,347	1,832,490
70620 Community Development	135,924	135,924	137,283
70731 General hospital services (IS)	784,111	784,111	791,952
70740 Public health services	590,000	590,000	595,900
70911 Pre-primary education	674,351	674,351	681,095
71040 Family and children	68,000	68,000	68,680
<i>Grand Total</i>	0	0	0
	7,838,841	7,838,841	7,917,230

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: SUHUM MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/DACF FRG											
Approved Budget											
#	Code	Project	Contract GH¢	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Renovation of M/A JHS block at Ayekokye	80,000.00	0	80,000.00						
2		Complete the construction and payment of 1No 3Unit classroom block with ancillary facilities at Suhum-Densuso	234,397.00	50	399,853.33	105,456.33	234,397.00				
3		Construction of 1No 6 seater W/C and Mechanised borehole at Suhum M/A Primary School	60,000.00	50	89,000.00	33,542.10	55,457.90				

4	Construction of industrial parts workshop at Suhum	100,000.00	100%	199,996.00	100,000.00	100,000.00				
5	Complete construction and payment for 1No CHPS compound with nurses 6quarters and Mechanised borehole at Asarekrom	284,622.77	50%	409,114.77	124492.00	284,662.77				
6	Complete payment for the construction and furnishing of 1No CHPS compound, nurses quarters and Mechanised borehole at Kwehyia	59,572.65	100	364,034.65	304,462.16	59,572.65				
7	Construction of 1No CHPS compound with nurses' quarters and Mechanised borehole at Brong Densuso	400,000.00	0							

MMDA: SUHUM MUNICIPAL ASSEMBLY											
Funding Source: IGF/DACF/DACF FRG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
8		Complete payment for the construction of 1No 2 storey 40 unit market stores at Suhum main market	35,699.68	100.00	642,596.31	560,317.69	35,699.68				
9		Construction of 1 No 40 market stalls with ancillary facilities at Ayekokye	400,000.00								
10		Construction and drilling of 10No boreholes in selected communities	200,000.00								
11		Complete payment and construction of 3 storey market complex (1st phase 16 unit) at Suhum Amponsah market	338,729.18	50%	549,259.56	210,530.38	338,729.18				
12		Complete payment and construction of water/hygiene facilities and extension of water supply to Suhum main market, Akorabo, Nankese and Amponsah market	84,650.06	100	165,773.00	81,122.94	75,560.00				

13	Construct and furnish 5 No revenue collection posts	30,000.00									
14	Complete payment and construction of 1 No police station with accommodation at Akorabo	268,129.42	40	439,784.24	164,654.92						
15	Rehabilitate and reshape feeder roads	200,000.00									
16	Construct duty post for staff at cemetery	50,000.00									
17	Rehabilitate Assembly storeroom	25,000.00									
18	Complete payment and rehabilitation of Suhum main market and community center	71,252.59	100%	187,210.30	115,957.10	71,252.59					

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

MMDA: SUHUM MUNICIPAL 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	Rehabilitate and reshape feeder roads		DACF	200,000.00	
2	Construct a duty post for staff at the cemetery		IGF	50,000.00	
3	Rehabilitation of assembly store room		IGF	25,000.00	
4	Complete payment for the Rehabilitation of Suhum main market and community centre		DACF	71,252.59	
5	Construct duty post for staff at cemetery		IGF	50,000.00	
6	Rehabilitate Assembly storeroom		IGF	25,000.00	
7	Construct and furnish 5No revenue collection posts		IGF	30,000.00	
8	Construction of 1 No 40 market stalls with ancillary facilities at Ayekokye		DACF	400,000.00	
9	Construction and drilling of 10No boreholes in selected communities			200,000.00	

10	Construction of 1No CHPS compound with nurses' quarters and Mechanised borehole at Brong Densuso		DACF	400,000.00	
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