



REPUBLIC OF GHANA

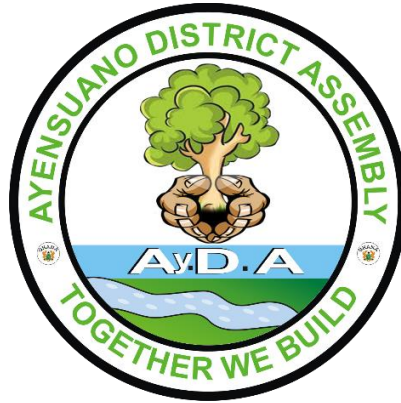
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AYENSUANO DISTRICT ASSEMBLY



THIS DISTRICT COMPOSITE BUDGET ESTIMATES FOR AYENSUANO DISTRICT ASSEMBLY (AyDA) WAS DISCUSSED AND APPROVED AT A GENERAL ASSEMBLY MEETING DULY CONVEYED AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON **THURSDAY, 28TH SEPTEMBER, 2023** AT COALTAR FOR IMPLEMENTATION IN 2024 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,613,582.00	GH¢ 2,711,691.60	GH¢ 2,744,162.40

Total Budget GH¢ 9,069,436.00

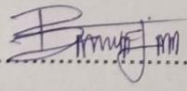
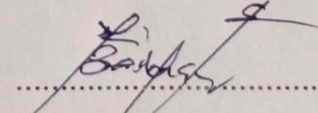
	
HON. BENJAMIN BREDU ARMAH (PRESIDING MEMBER)	MR. SIBURO IMORO BRAIMAH (CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

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

Location and Size

The District lies within Latitudes 50 451N and 60 51 N and Longitudes 00 151W and 00 45W. It is located in the southern part of the Eastern Region and shares boundaries with Suhum Municipality to the North; Nsawam Adoagyiri Municipality to the South; Akwapem South District to the East and Upper West Akim District and West Akim Municipality to the West. With a total land area of 499km², Ayensuano District occupies 2.3 percent of the total land area of the Eastern Region (19, 323sq km) and constitutes 0.2 percent of the total land area of Ghana (239, 460km²).

DISTRICT MAP OF AYENSUANO



Population Structure

Ayensuano District has a population of 94,594 as per 2021 Population and Housing Census (GSS, PHC 2021) and reported by the Ghana Statistical Service. This comprised of 47,161 (49.9%) males and 47,433 (50.14%) females. With an annual population growth rate of 2.4%, the projected district population for 2024 will be about 99,189.

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

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

DISTRICT ECONOMY

Economically, the District can be described as agrarian because it has about 64% of its labour force in the agricultural sector. This is followed by commerce which employs about 25% of the labour force and next to it is industry which is 11%. The agricultural and forest resource base of the District facilitates the establishment of manufacturing and processing industries. However, manufacturing is restricted to the small-scale industries; saw milling and wood fabrication, metal fabrication, food processing, alcohol (akpeteshie) distillation, soap making and handicrafts among others.

Agriculture

Agriculture engages 64.9% of the economically active population whereas the service and manufacturing sectors engage 12.4% and 11.7% respectively.

Major food crops cultivated are cassava, maize, yam, cocoyam and plantain and the cash crops are cocoa, citrus, oil palm, pineapples and pawpaw. Livestock reared in the district are cattle, sheep, goats, poultry and pigs.

Road Network

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

Energy

The main sources of energy in the District are electricity, petroleum products and fire wood. The District gets its electricity supply from the Akyem Tafo sub-station. Fire wood and charcoal are the main sources of energy for cooking and heating. They are also used for industrial purposes (Agro-processing, alcohol distillation and soap making). The Assembly has provided street lights throughout the district to ensure visibility at night and also provide security for her citizenry.

Health

The health Sector is supervised by the District Health Directorate monitoring 31 Healthcare facilities, including 7 Health Centers, 2 RCHs and 22 CHPS Compounds in the district. These

facilities are faced with challenges of infrastructure and basic health equipment. Malaria ranks first on the top 10 OPD attendance.

Education

The District Education Service of Ayensuano is divided into nine (9) circuits for effective supervision and improved teaching and learning. These are Coaltar, Dokrochiwa, Kofi Pare, Asuboi, Marfokrom, Teacher Mante, Amanase, Anum Apapam and Sowatey.

There are One Hundred and Eighty (186) schools including Sixty (60) pre-schools, 66 primary schools, fifty-seven (57) Junior High Schools, and two (2) Senior High Schools. One (1) of the SHS is privately owned. Privately owned schools constitute 30.1% of schools in the District.

Market Centres

The District has various market centres for commercial activities especially for marketing farm produce. The main market areas for trading activities are at Amanase, Asuboi, Anum Apapam, Achiansa and Dokrochiwa which are bi-weekly. The District's economy is made up of formal and informal sectors. The informal sector has service providers such as hairdressers and beauticians, barbers, dressmakers, cobblers, etc.

Water and Sanitation

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

Tourism

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

Natural Resources

There are also mining, quarrying and sand winning activities in the District. Mining is mainly of the alluvial type in the basin of the Ayensu by both formal sector company and artisan miners also known as the galamsey operators. There are many quarrying sites in the District which are yet to be exploited. There is also a great potential for the quarry industry in the District given its proximity to Accra, the capital city of Ghana.

Vegetation

The District was originally covered by a semi deciduous forest. However, human activity in the form of cultivation, lumbering and extraction of fuel wood has considerably reduced the land covered by the original vegetation to an insignificant level and is now covered mostly by re-growth thickets and secondary forests.

The District has very suitable soil conditions for the development of agriculture and the lumber industry. There are large scale production of cash crops such as cocoa, oil palm, cassava, plantain, maize, vegetables and fruits. These crops are produced on commercial and subsistence basis. _

Key Issues/Challenges

The following are the list of key issues of Ayensuano District Assembly for the 2024-2027 Programmed Based Budget and seeks to address:

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

KEY ACHIEVEMENTS IN 2023

P1. Management and Administration

1. Constructed and commissioned a new District Court at Coaltar on Thursday, 3rd August, 2023.

P2. Social Services Delivery

1. Procured and distributed 600 Dual Desks to Schools in the District. (IGF, DACF & DACF-MP)

2. Hosted World Day Against Child Labour on 12th June, 2023 at Ntowkrom.

3. Carried out 62 different community sensitization activities within communities across the district, reaching a total of 6949 community members comprising 3408 males and 3541 females

4. Handled and settled 49 cases of various forms comprising maintenance (30), access/custody (8), child trafficking (2), defilement (1), abandonment/ reunification (3), child abuse (3), malnutrition (1) and child marriage (1), and supported clients with referral services.

5. Supported 142 LEAP and PWD's beneficiaries with Funds and Training for Income Generating Activities, Educational Support for 18 Beneficiaries, 22 Organizational Support, 7 Beneficiaries of Items and Assistive Devices and 2 beneficiaries with Medical Support.

6. Educated and screened 1,500 Food Operators on food safety and environmental sanitation.

P3. Infrastructure Delivery and Management

1. Prepared Street Names and Local Plan (Layout) for Otoase and Ayi-Bontey Communities.

2. Reshaped of Roads District Wide – 210 Kilometers (IGF & DACF).

3. Constructed additional 3No. Market Sheds at Amanase, Achiansa and Anum Apapam market (DACF-RFG).

P4. Economic Development

1. Trained Students of Coaltar Presbyterian SHS (Youth) on vegetable production.

2. Received and distributed 86,464 Oil Palm and 8,000 Coconut seedlings to 670 male and 309 female farmers in the District covering 1,441 and 114 acres of land respectively.

3. Conducted demonstration on Good Agricultural Practice in the production of Cassava and cow pea at Asuboi.
4. Trained vegetable farmers on safe use of agrochemicals and sensitization of agro input dealers on safe handling of agrochemicals.

Key Achievements in Pictures (2023)

1. Hosted World Day Against Child Labour on 12th June, 2023 at Ntowkrom-Coaltar.



2. Constructed and commissioned a new District Court at Coaltar on Thursday, 3rd August, 2023



3. Procured and distributed 600 Dual Desks to Schools in the District



4. Carried out 62 different community sensitization activities within communities across the District, reaching a total of 6949 community members comprising 3408 males and 3541 females



5. Supported 142 PWD's beneficiaries with Funds and Training for Income Generating Activities, Educational Support for 18 Beneficiaries, 22 Organizational Support, 7 Beneficiaries of Items and Assistive Devices and 2 beneficiaries with Medical Support.



6. Prepared Street Names and Local Plan (Layout) For Otoase and Ayi-Bontey Communities



OTOASE-AYIBONTEY ADDRESS MAP

7. Reshaped of Roads District Wide – 210 Kilometers



8. Constructed additional 1No. Market Shed at Amanase Market.



9. Constructed additional 1No. Market Shed at Achiansa & same at Anum Apapam Market.



10. Trained Students of Coaltar Presbyterian SHS (Youth) on vegetable production.



11. Received and distributed 86,464 Oil Palm and 8,000 Coconut seedlings to 670 male and 309 female farmers in the District covering 1,441 and 114 acres of land respectively.



REVENUE AND EXPENDITURE PERFORMANCE

In October 2022, the General Assembly approved the 2023 budget of GH¢ 734,066.00. As at August, 2023, the total IGF revenue mobilized was GH¢ 535,869.59 and total revenue mobilized from all sources was GH¢ 3,671,974.89. A total amount of GH¢ 3,883,060.00 was expended for the same period.

In the Medium Term, the Assembly will focus on improving infrastructural development (Education, Health), Environmental Sanitation, Security, Job creation and improve revenue generation.

REVENUE

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August GH¢	
Property Rates	60,000.00	20,397.00	70,700.00	22,894.90	25,700.00	0.00	-
Other Rates	100.00	0.00	100.00	0.00	1,000.00	620.00	0.12
Fees	120,600.00	100,656.56	132,700.00	160,929.00	131,900.00	127,971.00	23.88
Fines	250.00	1.44	7,000.00	6,326.23	7,016.00	1,284.36	0.24
Licenses	244,200.00	288,029.28	372,780.00	439,720.56	369,620.00	258,986.67	48.33
Land	109,000.00	137,831.09	92,000.00	135,338.00	193,830.00	147,007.56	27.43
Rent	4,500.00	0.00	5,000.00	0.00	5,000.00	0.00	-
Sub-Total	538,650.00	552,905.37	680,280.00	765,208.69	734,066.00	535,869.59	73.00
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	-
TOTAL	538,650.00	552,905.37	680,280.00	765,208.69	734,066.00	535,869.59	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – IGF ONLY							
REVENUE ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August GH¢	
IGF	538,650.00	552,905.37	680,280.00	765,208.69	734,066.00	535,869.59	73.00
Compensation Transfer	2,223,873.64	1,994,296.87	2,258,340.00	2,111,051.25	2,649,935.50	1,881,759.13	71.01
Goods and Services Transfer	105,251.00	49,406.49	121,220.00	40,331.46	56,000.00	27,066.53	48.33
Assets Transfer	0.00	0.00	25,180.00	0.00	0.00	0.00	-
DACF-Assembly	4,098,318.00	886,951.09	5,470,195.00	1,805,632.27	3,709,307.58	603,495.41	16.27
DACF-MP	400,000.00	334,652.07	500,000.00	363,889.98	400,000.00	398,362.66	99.59
DACF-PWD	230,000.00	97,060.02	330,000.00	217,253.96	184,542.67	57,224.33	31.01
DACF-RFG	1,737,538.00	1,461,936.12	2,567,419.00	264,828.65	1,187,419.00	0.00	-
CLGF/UNICEF-ISS	200,000.00	3,000.00	50,000.00	90,262.46	50,000.00	50,000.00	100.00
MAG (Donor)	120,236.00	116,612.24	71,272.96	83,685.46	118,197.24	118,197.24	100.00
TOTAL	9,653,866.64	5,496,820.27	12,073,906.96	5,700,387.43	9,089,467.99	3,671,974.89	40.40

EXPENDITURE

Table 3: Expenditure Performance-IGF Only

EXPENDITURE PERFORMANCE – IGF ONLY							
EXPENDITURE ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August GH¢	
Compensation	93,732.00	118,311.08	151,000.00	126,777.49	118,752.80	77,315.74	65.11
Goods and Services	337,188.00	390,950.57	393,224.00	595,264.52	468,500.00	239,495.58	51.12
Assets	107,730.00	58,222.46	136,056.00	22,000.00	146,813.20	88,087.80	60.00
Total	538,650.00	567,484.11	680,280.00	744,042.01	734,066.00	404,899.12	55.16

Table 3a: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL FUNDING SOURCES							
EXPENDITURE ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August GH¢	
Compensation	2,336,874.64	2,112,607.95	2,409,340.00	2,237,828.74	2,768,688.30	1,959,074.87	70.76
Goods and Services	3,553,126.00	1,512,330.53	4,286,635.00	2,509,102.65	2,778,989.49	1,360,734.51	48.97
Assets	3,763,867.00	667,186.32	5,377,932.00	1,525,618.87	3,541,790.20	563,250.62	15.90
Total	9,653,866.64	4,292,124.80	12,073,907.00	6,272,550.26	9,089,467.99	3,883,060.00	42.72

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Strengthen Domestic Resources mobilization to improve capacity for revenue collection.
- Develop Effective, accurate and transparent Institutions at all levels.
- Ensure free, equitable and quality education for all by 2023.
- Support and Strengthen local communities in water and sanitation management.
- Achieve Universal Health coverage, including financial risk protection, access to quality health-care services.
- Ensure sustainable food production system, implement resilient and regenerative agricultural practices.
- Develop quality, sustainable and resilient infrastructure to support economic development and human well-being.
- Implement appropriate social protection systems and measures.
- Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.
- Provide legal identity for all, including birth registration.
- Achieve full and productive employment and decent work for all.
- Enhance capacity building support to Developing Countries to increase data availability.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
<i>Management and Administration</i>												
Promote popular participation in decision making	Number of Town Hall meetings held	3	3	3	3	3	2	3	3	3	3	
Enhanced Functionality of District Assembly	Number of Assembly Statutory Meetings held	4	4	4	4	4	2	4	4	4	4	
Quarterly Progress Reports submitted by 15th of the ensuing quarter	Number of Reports submitted	4	4	4	4	4	2	4	4	4	4	

Increased internally generated fund (IGF)	Percentage change in IGF generated	20%	28%	26.29%	38.40%	7.91%	-29.97 %	21.58%	15%	15%	15%
Financial reports submitted by 15th of every month	Number of Financial reports submitted	12	12	12	12	12	8	12	12	12	12

Social Services Delivery

Improved Livelihood of the Poor, Vulnerable and Marginalized in the District	Percentage of registered people with Disability engaged in productive economic activities	50%	42.53%	50%	47.73%	50%	24.54%	50%	50%	50%	50%
Improved Access to reliable and quality environmental sanitation	Proportion of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	50%	31%	50%	45%	65%	52%	65%	65%	65%	65%

	Average volume of Solid Waste generated daily (Kg/per day)	370Kg	390Kg	470Kg	460Kg	515.3Kg	474Kg	515.3Kg	515.3Kg	515.3Kg	515.3Kg		
Improved Access to Safe and reliable water supply services for all	Percentage of District Population with sustainable access safe water services	68%	66%	68%	66%	67%	69%	67%	67%	67%	67%		
		Number of classroom blocks constructed	3	1	2	2	2	-	2	2	2		
		Number of furniture distributed to Schools	300	350	400	200	400	600	500	500	500		
		Infrastructure Delivery and Management											
		Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized in the District	4	3	4	8	2	0	2	2	2	2
				Number of Boreholes drilled and mechanized in the District	4	3	4	8	2	0	2	2	2
				Number of Boreholes drilled and mechanized in the District	4	3	4	8	2	0	2	2	2
				Number of Boreholes drilled and mechanized in the District	4	3	4	8	2	0	2	2	2

Improved Human Settlement	Number of communities layout and street names prepared	2	1	5	2	3	1	3	3	3	3
Improved Development Control	Percentage of Development Permits Issued over submitted requests	50%	76%	60%	96%	70%	78%	75%	75%	75%	75%
Improved access to market structures in the District	Number of Markets Sheds Constructed	3	0	3	0	3	3	2	2	2	2
Improved condition of road network in the District	Kilometres of Feeder roads reshaped	90Km	61Km	110Km	35Km	150Km	210Km	150Km	150Km	150Km	150Km
Reduced travel time	Change in travel time (in hrs)	1. hr	1.40hr	1. hr	1.20hr	1hr	50mins	45mins	45mins	45mins	45mins
Economic Development											
Improvement in job opportunities	Number of youths trained in job opportunities	40	26	50	31	50	47	55	55	55	55

Improved Income	Number of women																				
Generating opportunities to poor and vulnerable	engaged in economic activities	40	32	50	42	50	69	50	50	50	50	50	50	50	50	50	50	50	50	50	50
Increased Agricultural Extension Services to farmers	Number of Agricultural extension farms and homes visited	1,800	1,920	2,500	2,120	2,900	3,500	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
FBOs trained in extension services delivery	Number of FBOs trained in extension services delivery	15	9	10	11	12	15	25	25	25	25	25	25	25	25	25	25	25	25	25	25
Increased support for Planting for Exports and Rural Development	Number of seedlings received and distributed to farmers: <i>Oil Palm</i> <i>Coconut</i>	20,000 1,000	35,000 1,200	50,000 2,000	47,000 4,000	50,000 3,500	86,464 8,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000	65,000 5,000
Increased crop productivity	Total output of farm crops production	620,615	688,563	701,615	728,563	717,000	N/A	717,000	717,000	717,000	717,000	717,000	717,000	717,000	717,000	717,000	717,000	717,000	717,000	717,000	717,000

	Total output of animal production	184,226	204,937	214,226	224,937	210,000	N/A	210,000	210,000	210,000	210,000
Environmental Management											
Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	18%	20.6%	23%	25.6%	20%	14%	25%	25%	25%	25%
Improved Climate Change programmes	Number of Climate change programmes organized	4	3	4	4	4	2	4	4	4	4
Increased and trained DVG's on Disaster	Number of DVGs Formed and Trained	15	10	20	12	20	8	25	25	25	25
Improved environmental sanitation in the District	Number of clean up exercises Organized	12	12	12	12	12	8	12	12	12	12

REVENUE MOBILIZATION STRATEGIES

The total projected revenue for 2022 is **GH¢ 9,089,467.99** out of which IGF is expected to contribute **GH¢ 734,066.00**.

The IGF projection is **7.91%** increment over the 2022 target. To achieve this target and make resources available to fund programmes and projects, the Assembly will implement the 2023 revenue improvement action plan as indicated below.

Activities/ Strategies	Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
Printing of Business Operating Permit bills	Improve Revenue Mobilization by 21.58%	5,000.00	IGF	Finance Dept./Budget /MIS Unit	Stakeholders
Maintenance and repair of IT equipment	Improve Life-Span of equipment for Bills printing	8,000.00	IGF	MIS Unit	Procurement
Carry out maintenance on Official vehicles	Improve life span of vehicles and their effectiveness for revenue mobilization	20,000.00	DACF	ADM./Transport Officer	Procurement/ Mechanics
Undertake revenue sensitization for rate payers on revenue mobilization	Awareness creation to the public on the need to pay tax by Dec. 2024	10,000.00	IGF/GoG	Finance Dept./ADM./ Budget	Central Admin/ Stakeholders/ Community Centres
Validation and Distribution of Business Operating Permit bills	Increase local level revenue and other fees by Dec. 2024	10,000.00	IGF	Finance Dept./Budget /MIS Unit	Stakeholders
Monitor revenue collection quarterly.	To improve security and Revenue in the District by 21.58% by Dec. 2024	5,000.00	IGF	Audit Unit/ Finance	Revenue Collectors

Organize and Collect Data for Revenue Items	Enhance reliable data on revenue items to improve IGF	15,500.00	IGF/DACF	Budget/Finance/ MIS Unit/ Physical Planning	Stakeholders
Organize SAT and Technical Planning Meetings to Approve Building Permits	Revenue from Lands to be increased by 15% by Dec. 2024	24,000.00	DACF	Physical Planning/Works	Stakeholders/ Revenue Collectors
Carry Out Sensitization and Education to improve upon the Permitting System	Awareness creation to the public on the need to pay tax by Dec. 2024	4,000.00	IGF/GOG	Physical Planning/Works	Community Centres/ Rate Payers
TOTAL		101,500.00			
SUMMARY OF 2024 REVENUE IMPROVEMENT ACTION PLAN (RIAP)					
Activities and Strategies in detailed plan	Revenue increased from GHC 734,066.00 in 2023 to GHC 892,480.00 in 2024	101,500.00	IGF/ GoG/ DACF	AyDA	Management, Staffs, Zonal Councils, Stakeholders, Opinion Leaders

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

Total staff strength of sixty (60) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Development Planning Officers, Human Resource Managers, Internal Auditors, Revenue Officers, Statisticians and other support staff (i.e. Executive Officers, Records Staff and Drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-Responsive Grant (DACF-RFG).

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is forty-one (41) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-programme are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Promote popular participation in decision making	Number of Town Hall meetings held	3	2	3	3	3	3
Enhanced Functionality of District Assembly	Number of Assembly Statutory Meetings held	4	2	4	4	4	4
Improved work efficiency	Number of Computers/ Laptops procured	5	4	5	5	5	5
Promote popular participation in decision making	Periodic Website Updated	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Day Celebration	Number of Celebration	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

The total staff strength of both finance and audit are twelve (12) including the District Finance Officer which made up of eight (8) males and four (4) females. The key issues affecting the full realization of the sub- program is the low mobilization of Internally Generated Revenue, delay in release of central government transfers and unwillingness of citizens to pay their taxes.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased internally generated fund (IGF)	Percentage change in IGF generated	38.40%	-29.97%	21.58%	15%	15%	15%
Financial reports submitted by 15th of every month	Number of Financial reports submitted	12	8	12	12	12	12
Improved Revenue Management System	Periodic Database update	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Improved Internal Audit Operations	Number of reports prepared and submitted	4	2	4	4	4	4
	Audit plan prepared BY	January	January	January	January	January	January
	Number of Audit Committee meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Revenue collection and management	
Internal Audit operations	
Treasury and accounting activities	
Preparation and submission of monthly financial reports	
Audit Committee Sitings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

Under this, two (2) staffs will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Human Resource Management Information Systems submitted	No. of monthly updates and submissions	12	8	12	12	12	12
Promotion Register compiled and submitted to the RCC	No. of Promotion register compiled and submitted	2	2	2	2	2	2
Staff durbar organized	No. of Staff durbar organized	3	1	3	3	3	3
Staffs Appraised	Number of Staff Appraisal Conducted	4	2	4	4	4	4
Capacity of Staff built	Number of training held	3	1	3	3	3	3
	Number of staffs trained	55	75	106	106	106	106

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Capacity Building Programmes and Recruitment at all levels	Procure office equipment
Performance Management	
Internal Management of Organization	
Management of Human Resource Management Information Systems	
Personnel and Staff management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

Thirteen (13) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Planning Officers and Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Progress Reports submitted	Number of Progress reports submitted	4	2	4	4	4	4
Organized DPCU meetings	Number of DPCU meetings held	4	2	4	4	4	4
Organized DPCU Monitoring & Evaluation and reports prepared	Number of M&E exercise conducted	4	2	4	4	4	4
Organized Town hall meetings using PFM template	Number of Town Hall meetings held	2	2	2	2	2	2
Improved Stakeholders consultations and Gazetting of Fee-Fixing	Number of meetings held on Fee-Fixing	2	1	2	2	2	2
	Fee-Fixing resolution gazetted by	Dec.	-	Dec.	Dec.	Dec.	Dec.

Approved Composite Budget and AAP	Composite Budget and AAP approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
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Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Procure of Office Equipment
Internal Management of Organization	
Citizen participation in local governance	
Budget preparation and coordination	
Monitoring and Evaluation of programmes and projects	
Data and Information Dissemination	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Executive Committee reports considered	Number of reports discussed	3	1	3	3	3	3
General Assembly meetings organized	Number of meetings	3	1	3	3	3	3
Sub-Committee meetings Organized	Number of meetings	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
General Assembly, Executive Committee and Sub-Committee meetings	Procure Office Equipment
Legislative Enactment and Oversight	
Support to Traditional Authorities	
Citizen Participation in Local Governance	
Protocol Services	
Security Management	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-four (24) from the Social Welfare & Community Development Department, Birth and Death Registry Unit and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments in delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to basic education	Number of Desks distributed to Schools	200	600	500	500	500	500
	Number of classroom blocks constructed	2	-	4	4	4	4
My first day at school organised	No. My first day at school organised	1	-	1	1	1	1
Sports and cultural festival organised	Number of Sports and cultural festival organised	2	1	2	2	2	2
STMIE Clinics organized	Number of STMIE clinics held	1	1	2	2	2	2
	Number of participants in STMIE clinics	20	25	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Inspection of Education Delivery	Procure school desks
Information, Education and Communication	Procure Computers and Laptops
Development of youth, sports and culture	School Buildings
Support to teaching and learning delivery	
My First Day at School	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	4	4	4	4
Improved access to Health care delivery	Number of CHP compound renovated	1	-	1	1	1	1
	No. of CHPS compound constructed	3	-	3	3	3	3
	Number of health facilities equipped	28	17	35	35	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Health Equipment
Public Health Services	CHPS Compounds
Public Education and Sensitization	
Clinical services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Livelihood of the Poor, Vulnerable and Marginalized in the District	Percentage of registered people with Disability engaged in productive economic activities	47.73%	24.54%	50%	55%	60%	65%
Ensured effective child protection and family welfare	Number of communities engagements were conducted	45	62	55	65	75	85
	Number of community members engaged	3,408	6,949	4,500	5,000	5,500	6,000
	Number of cases handled and settled	56	49	55	60	65	70

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Procure Office Equipment
Community mobilization	
Child right and protection	
Public Education and Sensitization	
Gender empowerment and mainstreaming	

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by only one (1) staff of District Birth and Death Registry Unit who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, Office accommodation, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved birth and death registration coverage	Percentage of Birth	10%	21%	50%	60%	70%	80%
	Percentage of Death	3%	5%	20%	30%	40%	50%
Improved turnaround time to issue birth and death certificates	Number of days	21	15	10	7	5	3

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Births and Deaths	Procure office equipment
Internal management of the organization	
Information, Education and Communication	
Data collection	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub-programme would be delivered through the offices of the Environmental Health Unit with a total staff strength of Thirteen (13) technical and six (6) non-technical (labourers). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Access to reliable and quality environmental sanitation	Proportion of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	50%	52%	70%	75%	80%	85%
	Average volume of Solid Waste generated daily (Kg/per day)	470Kg	474Kg	550Kg	575Kg	600Kg	625Kg
Improved Access to Safe and reliable water supply services for all	Percentage of District Population with sustainable access safe water services	66%	69%	72%	77%	82%	87%
Food vendors screened	Number of food vendors and	3,200	1,500	4,000	4,500	5,000	5,500

	handlers screened						
Established sanitation courts	Number of individuals/households prosecuted	10	4	15	20	25	30
Improved environmental sanitation	Number of clean up exercise conducted	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by Seven (7) officers with support and oversight responsibilities from the District Physical Planning and Works Department. The programme is implemented with funding from GoG transfers and Internally Generated Fund of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

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

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Human Settlement	Number of communities layout and street names prepared	2	1	3	3	3	3
Improved Development Control	Percentage of Development Permits Issued over submitted requests	96%	78%	75%	75%	75%	75%
	Period of Building Permits processed	3months	2months	1month	1month	1month	1month
	Number of spatial planning meetings held	4	3	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by five (5) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized	8	-	2	2	2	2
Improved access to market structures in the District	Number of Markets Sheds Constructed	-	3	2	2	2	2
Improved condition of road network in the District	Number of Km of Feeder roads reshaped	35Km	210Km	200Km	230Km	260Km	290Km
	Reduced/Change in travel time (in hrs)	1.20hr	0.50hr	0.50hr	0.45hr	0.40hr	0.35hr

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Bungalows
Development control	Water Systems
Internal Management of Organization	Feeder roads
	Drainages
	Procure Office Equipment

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District.

It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

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

equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Tourism Activities	No. of tourism signage's provided	-	-	5	5	5	5
	No. of sensitization programmes organized	1	-	3	3	3	3
Legal registration of small businesses facilitated annually	Number of small businesses registered	26	22	45	55	65	75

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Procure Building materials
Internal Management of Organization	
Assist SMEs to participate in fairs	
Develop special programs for women entrepreneurs	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Fifteen (15) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improvement in job opportunities	Number of youths trained in job opportunities	31	47	55	55	55	55
Improved Income Generating opportunities to poor and vulnerable	Number of women engaged in economic activities	42	69	50	55	60	65
Increased Agricultural Extension Services to farmers	Number of Agricultural extension farms and homes visited	2,120	3,500	3,200	3,500	4,000	4,500
FBOs trained in extension services delivery	Number of FBOs trained in extension services delivery	68	46	75	85	95	105
Increased support for Planting for Exports and Rural Development	Number of seedlings received and distributed to farmers:						
	<i>Oil Palm</i>	51,000	86,464	65,000	65,000	65,000	65,000
	<i>Coconut</i>	4,000	8,000	5,000	5,000	5,000	5,000

Increased crop productivity	Total output of farm crops production	728,563	N/A	717,000	717,000	717,000	717,000
	Total output of animal production	224,937	N/A	210,000	210,000	210,000	210,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing

the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	25.6%	14%	25%	30%	35%	40%
Improved Climate Change programmes	Number of Climate change programmes organized	4	2	4	4	4	4
Increased and trained DVG's on Disaster	Number of DVGs Formed and Trained	8	15	25	25	25	25
Improved environmental sanitation in the District	Number of clean up exercises Organized	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2024-2027)

MMDA: AYENSUANO DISTRICT ASSEMBLY

Funding Source: District Assembly Common Fund (DACF)

Approved Budget: 1,079,379.20

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111103	Construction of DCE Bungalow at Coaltar		70%	298,770.15	0.00	298,770.15	298,770.15	298,770.15	298,770.15	298,770.15
2	3111205	Completion of Information Communication Technology Centre (ICT)		80%	198,563.40	0.00	198,563.40	198,563.40	198,563.40	198,563.40	198,563.40
3	3111205	Construction of 1No. 3-Units Classroom Block with Office, store and Staff Common Room		88%	282,288.00	219,359.70	62,928.50	62,928.50	62,928.50	62,928.50	62,928.50
4	3111205	Construction of 3-unit Classroom block with office,		50%	410,107.95	190,990.80	219,117.15	219,117.15	219,117.15	219,117.15	219,117.15

		Store and 3-seater KVIP Toilet, 75No. Dual desk furniture, 5No. Teachers table and 9No. Chairs at Kwadjlo Fosu										
5	3111308	Reshaping of Roads		50%	500,000.00	200,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00

Proposed Projects for the MTEF (2024-2027) – New Projects

MMDA: AYENSUANO DISTRICT ASSEMBLY

Approved Budget: GH¢ 1,461,782.80

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost GH¢	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Establish ICT laboratories in the Public Basic Schools	Computers	DACF	200,000.00	Full Feasibility Studies
2	Construction of 6-unit classroom block-Kyenku Larbi	School Building	DACF /SIF	123,171.64	Concept Note
3	Construction of 6-unit classroom block at Achiansa	School Building	DACF /SIF	110,000.00	Concept Note
4	Construction of 1 No. semi detached self contain Teachers Bungalow-Coaltar	Bungalow	DACF /SIF	115,447.76	Concept Note
5	Construction of community clinic and nurses quarter with mechanized borehole and overhead tank - Kyekyewere	Clinic	DACF /SIF	110,000.00	Concept Note
6	Construction of 1No. Maternity Block and supply of 5. No. beds at Dorkochiwa Health Centre	Health Centre	DACF /RFG	548,586.00	Concept Note
7	Renovation works at Dorkochiwa Health Centre	Health Centre	DACF /RFG	166,000.00	Concept Note
8	Construction of 0.9m 3 No. culvert and construction of 3 No. 1.2m U culvert-Dorkochiwa, Coaltar, Atomkrom	Drainage	IGF /DACF /SIF	88,577.40	Concept Note

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	3,613,582		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	9,069,437	82,419		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	1,679,430		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	303,544		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	12,500		
240702 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	164,898		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
450204 8.5 ach full and productive empl & decent wrk for all	0	123,230		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,404,228		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	842,586		
560302 16.9 prvd legal identity for all, including bth registration	0	5,000		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	126,900		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	269,543		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	411,577		
Grand Total ¢	9,069,437	9,069,437	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
173 01 01 001 23		9,069,436.60	0.00	0.00	-6,357,046.06
Central Administration, Administration (Assembly Office),					
Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
Output 0001 REVENUE INTERNALLY GENERATED FUND					
Property income [GFS]		255,000.00	0.00	0.00	-170,000.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	5,000.00	0.00	0.00	-5,000.00
1412034	Approval Fees For Land Application	120,000.00	0.00	0.00	-5,000.00
1412035	Change of Use Permit	20,000.00	0.00	0.00	-50,000.00
1413001	Property Rate	100,000.00	0.00	0.00	-100,000.00
1413002	Basic Rate	5,000.00	0.00	0.00	-5,000.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	-5,000.00
Sales of goods and services		616,980.00	0.00	0.00	-26,000.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	-10,000.00
1422002	Herbalist License	6,000.00	0.00	0.00	-6,000.00
1422005	Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	-10,000.00
1422006	Corn / Rice / Flour Miller	4,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422011	Artisans	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	120,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	2,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	70,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	100.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422025	Private Professionals	100.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033	Stores	15,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422041	Taxi Licences	5,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	600.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	180.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	3,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422066	Public Letter Writers	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422072	Contractor/Suppliers Registration	30,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	20,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	700.00	0.00	0.00	0.00
1422128	Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	5,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,200.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	10,000.00	0.00	0.00	0.00
1422274	Building Permit Renewal	7,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	70,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	30,000.00	0.00	0.00	0.00
1423011	Marriage Registration	2,300.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	30,000.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	10,000.00	0.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	15,000.00	0.00	0.00	0.00
1423527	Tender Documents	10,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	20,500.00	0.00	0.00	0.00
1430001	Court Fines	4,000.00	0.00	0.00	0.00
1430024	Building Offences	2,000.00	0.00	0.00	0.00
1430025	Unauthorised Diversion	5,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	0.00
1430030	Unauthorised Structures Fines	2,500.00	0.00	0.00	0.00
Output	0002 REVENUE_GRANTS				
	From foreign governments(Current)	8,176,956.60	0.00	0.00	-6,161,046.06
1331001	Central Government - GOG Paid Salaries	3,508,582.17	0.00	0.00	-3,449,022.04
1331002	DACF - Assembly	3,289,100.53	0.00	0.00	-1,450,938.02
1331003	DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331008	Other Donors Support Transfers	168,187.90	0.00	0.00	-50,000.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	-93,500.00
1331011	District Development Facility	717,586.00	0.00	0.00	-717,586.00
	Grand Total	9,069,436.60	0.00	0.00	-6,357,046.06

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	9,069,437	9,105,572	9,160,131
Management and Administration	0	0	0	3,808,501	3,827,610	3,846,586
	0	0	0	1,766,362	1,783,871	1,784,026
	0	0	0	714,310	715,910	721,453
	0	0	0	260,000	260,000	262,600
	0	0	0	1,067,830	1,067,830	1,078,508
Social Services Delivery	0	0	0	3,545,272	3,554,242	3,580,725
	0	0	0	917,015	925,985	926,185
	0	0	0	20,000	20,000	20,200
	0	0	0	90,000	90,000	90,900
	0	0	0	1,566,128	1,566,128	1,581,790
	0	0	0	184,543	184,543	186,388
	0	0	0	50,000	50,000	50,500
	0	0	0	717,586	717,586	724,762
Infrastructure Delivery and Management	0	0	0	808,927	811,252	817,017
	0	0	0	265,452	267,777	268,107
	0	0	0	198,577	198,577	200,563
	0	0	0	344,898	344,898	348,347
Economic Development	0	0	0	876,736	882,468	885,504
	0	0	0	598,192	603,924	604,174
	0	0	0	5,000	5,000	5,050
	0	0	0	50,000	50,000	50,500
	0	0	0	105,357	105,357	106,410
	0	0	0	118,188	118,188	119,370
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
	0	0	0	5,000	5,000	5,050
	0	0	0	25,000	25,000	25,250
Grand Total	0	0	0	9,069,437	9,105,572	9,160,131

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	9,069,437	9,105,572	9,160,131
Management and Administration	0	0	0	3,808,501	3,827,610	3,846,586
SP1.1: General Administration	0	0	0	2,314,859	2,324,663	2,338,008
21 Compensation of employees [GFS]	0	0	0	980,429	990,233	990,233
211 Wages and salaries [GFS]	0	0	0	965,429	975,083	975,083
21110 Established Position	0	0	0	910,329	919,432	919,432
21112 Wages and salaries in cash [GFS]	0	0	0	55,100	55,651	55,651
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	989,559	989,559	999,455
221 Use of goods and services	0	0	0	989,559	989,559	999,455
22101 Materials - Office Supplies	0	0	0	490,000	490,000	494,900
22102 Utilities	0	0	0	13,500	13,500	13,635
22103 General Cleaning	0	0	0	12,500	12,500	12,625
22104 Rentals	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	351,000	351,000	354,510
22106 Repairs - Maintenance	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	108,059	108,059	109,140
28 Other expense	0	0	0	46,101	46,101	46,562
282 Miscellaneous other expense	0	0	0	46,101	46,101	46,562
28210 General Expenses	0	0	0	46,101	46,101	46,562
31 Non Financial Assets	0	0	0	298,770	298,770	301,758
311 Fixed assets	0	0	0	298,770	298,770	301,758
31111 Dwellings	0	0	0	298,770	298,770	301,758
SP1.2: Finance and Revenue Mobilization	0	0	0	499,106	503,273	504,097
21 Compensation of employees [GFS]	0	0	0	416,688	420,855	420,855
211 Wages and salaries [GFS]	0	0	0	416,688	420,855	420,855
21110 Established Position	0	0	0	326,727	329,994	329,994
21111 Wages and salaries in cash [GFS]	0	0	0	89,961	90,860	90,860
22 Use of goods and services	0	0	0	82,419	82,419	83,243
221 Use of goods and services	0	0	0	82,419	82,419	83,243
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,500	10,500	10,605
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	14,919	14,919	15,068
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	633,812	638,275	640,150
21 Compensation of employees [GFS]	0	0	0	446,312	450,775	450,775
211 Wages and salaries [GFS]	0	0	0	446,312	450,775	450,775
21110 Established Position	0	0	0	446,312	450,775	450,775

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	187,500	187,500	189,375
221 Use of goods and services	0	0	0	187,500	187,500	189,375
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	35,000	35,000	35,350
SP1.4: Legislative Oversight	0	0	0	170,000	170,000	171,700
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	80,000	80,000	80,800
SP1.5: Human Resource Management	0	0	0	190,724	191,399	192,631
21 Compensation of employees [GFS]	0	0	0	67,494	68,169	68,169
211 Wages and salaries [GFS]	0	0	0	67,494	68,169	68,169
21110 Established Position	0	0	0	67,494	68,169	68,169
22 Use of goods and services	0	0	0	123,230	123,230	124,462
221 Use of goods and services	0	0	0	123,230	123,230	124,462
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	110,230	110,230	111,332
Social Services Delivery	0	0	0	3,545,272	3,554,242	3,580,725
SP2.1 Education, youth & Sports Services	0	0	0	1,404,228	1,404,228	1,418,271
22 Use of goods and services	0	0	0	78,000	78,000	78,780
221 Use of goods and services	0	0	0	78,000	78,000	78,780
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	97,000	97,000	97,970
282 Miscellaneous other expense	0	0	0	97,000	97,000	97,970
28210 General Expenses	0	0	0	97,000	97,000	97,970
31 Non Financial Assets	0	0	0	1,229,228	1,229,228	1,241,521
311 Fixed assets	0	0	0	1,229,228	1,229,228	1,241,521
31112 Nonresidential buildings	0	0	0	830,665	830,665	838,972
31122 Other machinery and equipment	0	0	0	198,563	198,563	200,549
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	842,586	842,586	851,012

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	827,586	827,586	835,862
311 Fixed assets	0	0	0	827,586	827,586	835,862
31112 Nonresidential buildings	0	0	0	827,586	827,586	835,862
SP2.3 Social Welfare and Community Development	0	0	0	678,090	682,176	684,871
21 Compensation of employees [GFS]	0	0	0	408,547	412,633	412,633
211 Wages and salaries [GFS]	0	0	0	408,547	412,633	412,633
21110 Established Position	0	0	0	408,547	412,633	412,633
22 Use of goods and services	0	0	0	209,543	209,543	211,638
221 Use of goods and services	0	0	0	209,543	209,543	211,638
22101 Materials - Office Supplies	0	0	0	119,543	119,543	120,738
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
22109 Special Services	0	0	0	10,000	10,000	10,100
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
SP2.4 Birth and Death Registration Services	0	0	0	39,899	40,248	40,298
21 Compensation of employees [GFS]	0	0	0	34,899	35,248	35,248
211 Wages and salaries [GFS]	0	0	0	34,899	35,248	35,248
21110 Established Position	0	0	0	34,899	35,248	35,248
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	580,468	585,004	586,273
21 Compensation of employees [GFS]	0	0	0	453,568	458,104	458,104
211 Wages and salaries [GFS]	0	0	0	453,568	458,104	458,104
21110 Established Position	0	0	0	453,568	458,104	458,104
22 Use of goods and services	0	0	0	76,900	76,900	77,669
221 Use of goods and services	0	0	0	76,900	76,900	77,669
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	26,900	26,900	27,169
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	808,927	811,252	817,017

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Physical and Spatial Planning Development	0	0	0	228,572	229,209	230,858
21 Compensation of employees [GFS]	0	0	0	63,675	64,312	64,312
211 Wages and salaries [GFS]	0	0	0	63,675	64,312	64,312
21110 Established Position	0	0	0	63,675	64,312	64,312
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	59,898	59,898	60,497
282 Miscellaneous other expense	0	0	0	59,898	59,898	60,497
28210 General Expenses	0	0	0	59,898	59,898	60,497
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	580,355	582,043	586,158
21 Compensation of employees [GFS]	0	0	0	168,778	170,465	170,465
211 Wages and salaries [GFS]	0	0	0	168,778	170,465	170,465
21110 Established Position	0	0	0	168,778	170,465	170,465
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	388,577	388,577	392,463
311 Fixed assets	0	0	0	388,577	388,577	392,463
31113 Other structures	0	0	0	388,577	388,577	392,463
Economic Development	0	0	0	876,736	882,468	885,504
SP4.2 Agricultural Services and Management	0	0	0	876,736	882,468	885,504
21 Compensation of employees [GFS]	0	0	0	573,192	578,924	578,924
211 Wages and salaries [GFS]	0	0	0	573,192	578,924	578,924
21110 Established Position	0	0	0	573,192	578,924	578,924
22 Use of goods and services	0	0	0	284,388	284,388	287,232
221 Use of goods and services	0	0	0	284,388	284,388	287,232
22101 Materials - Office Supplies	0	0	0	72,020	72,020	72,740
22105 Travel - Transport	0	0	0	55,936	55,936	56,495
22107 Training - Seminars - Conferences	0	0	0	70,932	70,932	71,641
22109 Special Services	0	0	0	80,000	80,000	80,800
22113	0	0	0	5,500	5,500	5,555
25 Subsidies	0	0	0	3,800	3,800	3,838
251 To public corporations	0	0	0	3,800	3,800	3,838
25121	0	0	0	3,800	3,800	3,838
28 Other expense	0	0	0	15,357	15,357	15,510
282 Miscellaneous other expense	0	0	0	15,357	15,357	15,510
28210 General Expenses	0	0	0	15,357	15,357	15,510

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	16,500	16,500	16,665
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
Grand Total	0	0	0	9,069,437	9,105,572	9,160,131

2024 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	Statutory	Capex	ABFA	Others	Goods Service		Capex	Tot External	
Ayensuano-Coaltar	3,453,521	1,764,713	1,837,299	160,061	594,249	188,577	942,887	0	0	0	0	0	168,188	717,586	885,774	9,089,437	
Management and Administration	1,730,862	1,044,559	298,770	160,061	554,249	0	714,310	0	0	0	0	0	0	0	0	0	3,808,501
Central Administration	1,650,189	979,059	298,770	160,061	401,601	0	561,661	0	0	0	0	0	0	0	0	0	3,489,680
Administration (Assembly Office)	1,650,189	979,059	298,770	160,061	401,601	0	561,661	0	0	0	0	0	0	0	0	0	3,489,680
Finance	0	0	0	0	82,419	0	82,419	0	0	0	0	0	0	0	0	0	82,419
	0	0	0	0	82,419	0	82,419	0	0	0	0	0	0	0	0	0	82,419
Human Resource	67,494	58,000	0	0	65,230	0	65,230	0	0	0	0	0	0	0	0	0	190,724
Human Resource	67,494	58,000	0	0	65,230	0	65,230	0	0	0	0	0	0	0	0	0	190,724
Human Resource	67,494	58,000	0	0	65,230	0	65,230	0	0	0	0	0	0	0	0	0	190,724
Statistics	33,178	7,500	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	45,678
Statistics	33,178	7,500	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	45,678
Statistics	33,178	7,500	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	45,678
Social Services Delivery	897,015	336,900	1,339,228	2,573,143	0	20,000	0	20,000	0	0	0	0	0	50,000	717,586	767,586	3,545,572
Education, Youth and Sports	0	170,000	1,229,228	1,399,228	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,404,228
Office of Departmental Head	0	170,000	1,229,228	1,399,228	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,404,228
Health	453,568	136,900	110,000	700,468	0	5,000	0	5,000	0	0	0	0	0	717,586	717,586	1,423,054	
Health	453,568	136,900	110,000	700,468	0	5,000	0	5,000	0	0	0	0	0	717,586	717,586	1,423,054	
Health	453,568	136,900	110,000	700,468	0	5,000	0	5,000	0	0	0	0	0	717,586	717,586	1,423,054	
Environmental Health Unit	453,568	126,900	0	580,468	0	0	0	0	0	0	0	0	0	0	0	0	580,468
Hospital services	0	10,000	110,000	120,000	0	5,000	0	5,000	0	0	0	0	0	717,586	717,586	842,586	
Social Welfare & Community Development	408,547	30,000	0	438,547	0	5,000	0	5,000	0	0	0	0	0	50,000	0	50,000	678,090
Office of Departmental Head	408,547	30,000	0	438,547	0	5,000	0	5,000	0	0	0	0	0	50,000	0	50,000	678,090
Birth and Death	34,899	0	0	34,899	0	5,000	0	5,000	0	0	0	0	0	0	0	0	39,899
Birth and Death	34,899	0	0	34,899	0	5,000	0	5,000	0	0	0	0	0	0	0	0	39,899
Birth and Death	34,899	0	0	34,899	0	5,000	0	5,000	0	0	0	0	0	0	0	0	39,899
Infrastructure Delivery and Management	232,452	177,898	200,000	610,350	0	10,000	188,577	198,577	0	0	0	0	0	0	0	0	808,927
Physical Planning	63,575	159,898	0	223,572	0	5,000	0	5,000	0	0	0	0	0	0	0	0	228,572
Office of Departmental Head	63,575	159,898	0	223,572	0	5,000	0	5,000	0	0	0	0	0	0	0	0	228,572
Works	168,778	18,000	200,000	386,778	0	5,000	188,577	193,577	0	0	0	0	0	0	0	0	580,355
Office of Departmental Head	168,778	18,000	200,000	386,778	0	5,000	188,577	193,577	0	0	0	0	0	0	0	0	580,355
Economic Development	573,192	180,357	0	753,548	0	5,000	0	5,000	0	0	0	0	0	118,188	0	118,188	876,736
Agriculture	573,192	180,357	0	753,548	0	5,000	0	5,000	0	0	0	0	0	118,188	0	118,188	876,736

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 /GF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External	
Environmental and Sanitation Management	573,192	180,337	0	753,548	0	5,000	0	5,000	0	0	0	118,188	0	118,188	876,736
Disaster Prevention	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000
	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,650,189	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern			
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum			
Compensation of employees [GFS]				1,650,189	
Objective	000000	Compensation of Employees		1,650,189	
Program	91001	Management and Administration		1,650,189	
Sub-Program	91001001	SP1.1: General Administration		910,329	
Operation	000000	0.0	0.0	0.0	910,329
Wages and salaries [GFS]				910,329	
	2111001	Established Post		910,329	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		326,727	
Operation	000000	0.0	0.0	0.0	326,727
Wages and salaries [GFS]				326,727	
	2111001	Established Post		326,727	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		413,133	
Operation	000000	0.0	0.0	0.0	413,133
Wages and salaries [GFS]				413,133	
	2111001	Established Post		413,133	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	561,661
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					

Compensation of employees [GFS] 160,061

Objective	000000	Compensation of Employees					160,061
Program	91001	Management and Administration					160,061
Sub-Program	91001001	SP1.1: General Administration					70,100
Operation	000000		0.0	0.0	0.0		70,100

Wages and salaries [GFS]							55,100
2111208	Funeral Grants						3,000
2111224	Traditional Authority Allowance						5,500
2111243	Transfer Grants						20,000
2111244	Out of Station Allowance						26,600

Social contributions [GFS]							15,000
2121001	13 Percent SSF Contribution						15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					89,961

Operation	000000		0.0	0.0	0.0		89,961
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Wages and salaries [GFS]							89,961
2111102	Monthly paid and casual labour						89,961

Use of goods and services 355,500

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					355,500
Program	91001	Management and Administration					355,500
Sub-Program	91001001	SP1.1: General Administration					355,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		13,500

Use of goods and services							13,500
2210201	Electricity charges						3,000
2210203	Telecommunications						10,000
2210204	Postal Charges						500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		79,000
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Use of goods and services							79,000
2210502	Maintenance and Repairs - Official Vehicles						65,000
2210602	Repairs of Residential Buildings						1,500
2210603	Repairs of Office Buildings						2,500
2210604	Maintenance of Furniture and Fixtures						8,000
2210606	Maintenance of General Equipment						2,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		62,500
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Use of goods and services							62,500
2210101	Printed Material and Stationery						13,000
2210102	Office Facilities, Supplies and Accessories						7,000
2210103	Refreshment Items						17,000
2210104	Medical Supplies						3,000
2210122	Value Books						10,000
2210301	Cleaning Materials						12,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	200,500
Use of goods and services						200,500
	2210406	Rental of Vehicles				500
	2210503	Fuel and Lubricants - Official Vehicles				90,000
	2210509	Other Travel and Transportation				55,000
	2210511	Local travel cost				20,000
	2210513	Local Hotel Accommodation				1,000
	2210905	Assembly Members Sittings All				12,000
	2210906	Unit Committee/T. C. M. Allow				22,000

Other expense 46,101

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				46,101
Program	91001	Management and Administration				46,101
Sub-Program	91001001	SP1.1: General Administration				46,101
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	46,101

Miscellaneous other expense						46,101
	2821001	Insurance and compensation				1,100
	2821009	Donations				23,000
	2821010	Contributions				22,001

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			260,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				

Use of goods and services 260,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				260,000
Program	91001	Management and Administration				260,000
Sub-Program	91001001	SP1.1: General Administration				260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	260,000

Use of goods and services						260,000
	2210108	Construction Material				100,000
	2210110	Specialised Stock				30,000
	2210119	Household Items				100,000
	2210120	Purchase of Petty Tools/Implements				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,017,830
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					

							Use of goods and services	719,059
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						719,059
Program	91001	Management and Administration						719,059
Sub-Program	91001001	SP1.1: General Administration						374,059
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	44,059
Use of goods and services								44,059
2210904 Substructure Allowances								44,059
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	70,000
Use of goods and services								70,000
2210502 Maintenance and Repairs - Official Vehicles								70,000
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	100,000
Use of goods and services								100,000
2210101 Printed Material and Stationery								50,000
2210102 Office Facilities, Supplies and Accessories								50,000
Operation	910806	910806 - Security management			1.0	1.0	1.0	130,000
Use of goods and services								130,000
2210113 Feeding Cost								30,000
2210114 Rations								50,000
2210503 Fuel and Lubricants - Official Vehicles								50,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
Use of goods and services								30,000
2210904 Substructure Allowances								30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						175,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	175,000
Use of goods and services								175,000
2210103 Refreshment Items								10,000
2210509 Other Travel and Transportation								30,000
2210709 Seminars/Conferences/Workshops - Domestic								100,000
2210906 Unit Committee/T. C. M. Allow								35,000
Sub-Program	91001004	SP1.4: Legislative Oversights						170,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	110,000
Use of goods and services								110,000
2210509 Other Travel and Transportation								30,000
2210708 Refreshments								30,000
2210905 Assembly Members Sitings All								50,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	60,000
Use of goods and services								60,000
2210708 Refreshments								30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

2210906 Unit Committee/T. C. M. Allow						30,000
Non Financial Assets						298,770
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs				298,770
Program	91001	Management and Administration				298,770
Sub-Program	91001001	SP1.1: General Administration				298,770
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	298,770
Fixed assets						298,770
	3111153	WIP - Bungalows/Flat				298,770
Total Cost Centre						3,489,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			82,419
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						82,419
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				82,419
Program	91001	Management and Administration				82,419
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				82,419
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211101 Bank Charges						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	21,919
Use of goods and services						21,919
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210906 Unit Committee/T. C. M. Allow						14,919
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	55,500
Use of goods and services						55,500
2210509 Other Travel and Transportation						5,500
2210801 Local Consultants Fees (Companies)						20,000
2210806 Local Consultants Commission (Individuals)						30,000
Total Cost Centre						82,419

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	1730301001	Ayensuano-Coaltar_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			5,000	
Program	91006	Social Services Delivery			5,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210703 Examination Fees and Expenses					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	90,000
Function Code	70980	Education n.e.c		
Organisation	1730301001	Ayensuano-Coaltar_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Other expense	90,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			90,000	
Program	91006	Social Services Delivery			90,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			90,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,000
Miscellaneous other expense					90,000	
2821009 Donations					40,000	
2821019 Scholarship and Bursaries					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,309,228
Function Code	70980	Education n.e.c					
Organisation	1730301001	Ayensuano-Coaltar_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							73,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					73,000
Program	91006	Social Services Delivery					73,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					73,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		43,000
Use of goods and services							43,000
2210113 Feeding Cost							10,000
2210503 Fuel and Lubricants - Official Vehicles							3,000
2210902 Official Celebrations							30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Other expense							7,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					7,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
2821008 Awards and Rewards							7,000
Non Financial Assets							1,229,228
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,229,228
Program	91006	Social Services Delivery					1,229,228
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,229,228
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,229,228
Fixed assets							1,229,228
3111205 School Buildings							830,665
3112204 Networking and ICT Equipments							198,563
3113108 Furniture and Fittings							200,000
Total Cost Centre							1,404,228

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				453,568
Function Code	70740	Public health services					
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							453,568
Objective	000000	Compensation of Employees					453,568
Program	91006	Social Services Delivery					453,568
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					453,568
Operation	000000		0.0	0.0	0.0	453,568	
Wages and salaries [GFS]							453,568
2111001 Established Post							453,568
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				126,900
Function Code	70740	Public health services					
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							76,900
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					76,900
Program	91006	Social Services Delivery					76,900
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					76,900
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210120 Purchase of Petty Tools/Implements							10,000
2210301 Cleaning Materials							10,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	56,900	
Use of goods and services							56,900
2210116 Chemicals and Consumables							15,000
2210502 Maintenance and Repairs - Official Vehicles							26,900
2210612 Maintenance of Public Toilet/Urinals/Bath houses							15,000
Other expense							50,000
Objective	570302	6.b Support and strgthen local cmties in water and sanitation mgt					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000	
Miscellaneous other expense							50,000
2821017 Refuse Lifting Expenses							50,000
Total Cost Centre							580,468

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 120,000
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210104 Medical Supplies				3,000
2210711 Public Education and Sensitization				5,000
2210906 Unit Committee/T. C. M. Allow				2,000

			Non Financial Assets	110,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		110,000
Program	91006	Social Services Delivery		110,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		110,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	110,000
Fixed assets				110,000
3111202 Clinics				110,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			717,586
Function Code	70731	General hospital services (IS)				
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Non Financial Assets						717,586
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				717,586
Program	91006	Social Services Delivery				717,586
Sub-Program	91006002	SP2.2 Public Health Services and Management				717,586
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	717,586
Fixed assets						717,586
3111207 Health Centres						717,586
Total Cost Centre						842,586

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	598,192	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

			Compensation of employees [GFS]		573,192
Objective	000000	Compensation of Employees			573,192
Program	91008	Economic Development			573,192
Sub-Program	91008002	SP4.2 Agricultural Services and Management			573,192
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		573,192
2111001	Established Post	573,192

			Use of goods and services		25,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0

Use of goods and services		25,000
2210502	Maintenance and Repairs - Official Vehicles	6,000
2210505	Running Cost - Official Vehicles	5,000
2210511	Local travel cost	6,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000
2211304	Insurance of Vehicles	2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70421	Agriculture cs	5,000	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

			Use of goods and services		5,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0

Use of goods and services		5,000
2210509	Other Travel and Transportation	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	50,000
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	50,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210902	Official Celebrations					50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	105,357
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	90,000	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			90,000	
Program	91008	Economic Development			90,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			90,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	90,000

Use of goods and services						90,000
2210113	Feeding Cost					10,000
2210119	Household Items					30,000
2210120	Purchase of Petty Tools/Implements					15,000
2210503	Fuel and Lubricants - Official Vehicles					5,000
2210902	Official Celebrations					30,000

				Other expense	15,357	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract			15,357	
Program	91008	Economic Development			15,357	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			15,357	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	15,357

Miscellaneous other expense						15,357
2821008	Awards and Rewards					10,000
2821009	Donations					5,357

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				118,188
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							114,388
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					114,388
Program	91008	Economic Development					114,388
Sub-Program	91008002	SP4.2 Agricultural Services and Management					114,388
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		114,388
Use of goods and services							114,388
	2210101	Printed Material and Stationery					3,300
	2210103	Refreshment Items					13,720
	2210502	Maintenance and Repairs - Official Vehicles					5,072
	2210503	Fuel and Lubricants - Official Vehicles					23,864
	2210709	Seminars/Conferences/Workshops - Domestic					64,932
	2211304	Insurance of Vehicles					3,500
Subsidies							3,800
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					3,800
Program	91008	Economic Development					3,800
Sub-Program	91008002	SP4.2 Agricultural Services and Management					3,800
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,800
To public corporations							3,800
	2512106	Fertilizer Subsidy					3,800
Total Cost Centre							876,736

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				78,675
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							63,675
Objective	000000	Compensation of Employees					63,675
Program	91007	Infrastructure Delivery and Management					63,675
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					63,675
Operation	000000		0.0	0.0	0.0	63,675	
Wages and salaries [GFS]							63,675
2111001 Established Post							63,675
Use of goods and services							15,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210102 Office Facilities, Supplies and Accessories							10,000
2210511 Local travel cost							3,000
2210606 Maintenance of General Equipment							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							2,000
2210606 Maintenance of General Equipment							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	144,898	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							85,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					85,000	
Program	91007	Infrastructure Delivery and Management					85,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					85,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	85,000
Use of goods and services							85,000	
2210101 Printed Material and Stationery							50,000	
2210509 Other Travel and Transportation							20,000	
2210906 Unit Committee/T. C. M. Allow							15,000	
Other expense							59,898	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					59,898	
Program	91007	Infrastructure Delivery and Management					59,898	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					59,898	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	59,898
Miscellaneous other expense							59,898	
2821018 Civic Numbering/Street Naming							59,898	
Total Cost Centre							228,572	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	428,547
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	408,547
Objective	000000	Compensation of Employees		408,547
Program	91006	Social Services Delivery		408,547
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		408,547
Operation	000000		0.0 0.0 0.0	408,547

Wages and salaries [GFS]			408,547
2111001	Established Post		408,547

			Use of goods and services	20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		5,000
2210511	Local travel cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	5,000
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

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

Use of goods and services			5,000
2210509	Other Travel and Transportation		3,000
2210711	Public Education and Sensitization		2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	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	10,000

Use of goods and services				10,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	184,543
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	124,543	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			124,543	
Program	91006	Social Services Delivery			124,543	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			124,543	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	124,543

Use of goods and services				124,543
2210119	Household Items			84,543
2210120	Purchase of Petty Tools/Implements			25,000
2210509	Other Travel and Transportation			5,000
2210906	Unit Committee/T. C. M. Allow			10,000

				Other expense	60,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			60,000	
Program	91006	Social Services Delivery			60,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			60,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	60,000

Miscellaneous other expense				60,000
2821011	Tuition Fees			20,000
2821021	Grants to Households			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			50,000
Function Code	70620	Community Development				
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210102	Office Facilities, Supplies and Accessories				5,000
	2210511	Local travel cost				11,000
	2210709	Seminars/Conferences/Workshops - Domestic				16,000
	2210711	Public Education and Sensitization				18,000
Total Cost Centre						678,090

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			<i>Total By Fund Source</i> 186,778		
Function Code	70610	Housing development				
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Compensation of employees [GFS]				168,778		
Objective	000000	Compensation of Employees		168,778		
Program	91007	Infrastructure Delivery and Management		168,778		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		168,778		
Operation	000000	0.0	0.0	0.0	168,778	
Wages and salaries [GFS]				168,778		
2111001 Established Post				168,778		
Use of goods and services				18,000		
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000		
Program	91007	Infrastructure Delivery and Management		18,000		
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000		
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
2210102 Office Facilities, Supplies and Accessories				8,000		
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000		

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				193,577
Function Code	70610	Housing development					
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Non Financial Assets							188,577
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					188,577
Program	91007	Infrastructure Delivery and Management					188,577
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					188,577
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		188,577
Fixed assets							188,577
3111308 Feeder Roads							188,577
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70610	Housing development					
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Non Financial Assets							200,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111308 Feeder Roads							200,000
Total Cost Centre							580,355

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							25,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					25,000
Program	91009	Environmental and Sanitation Management					25,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					25,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210120 Purchase of Petty Tools/Implements							16,500
2210511 Local travel cost							8,500
Total Cost Centre							30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	34,899
Function Code	71090	Social protection n.e.c.		
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Compensation of employees [GFS]				34,899
Objective	000000	Compensation of Employees		34,899
Program	91006	Social Services Delivery		34,899
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		34,899
Operation	000000		0.0 0.0 0.0	34,899
Wages and salaries [GFS]				34,899
2111001 Established Post				34,899
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		
Use of goods and services				5,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Total Cost Centre				39,899

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001		<i>Total By Fund Source</i>						75,494
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum							

Compensation of employees [GFS] 67,494

Objective	000000	Compensation of Employees							67,494
Program	91001	Management and Administration							67,494
Sub-Program	91001005	SP1.5: Human Resource Management							67,494
Operation	000000		0.0	0.0	0.0				67,494

Wages and salaries [GFS]									67,494
2111001	Established Post								67,494

Use of goods and services 8,000

Objective	450204	8.5 ach full and productive empl & decent wrk for all							8,000
Program	91001	Management and Administration							8,000
Sub-Program	91001005	SP1.5: Human Resource Management							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
2210101	Printed Material and Stationery								3,000
2210102	Office Facilities, Supplies and Accessories								5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>						65,230
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum							

Use of goods and services 65,230

Objective	450204	8.5 ach full and productive empl & decent wrk for all							65,230
Program	91001	Management and Administration							65,230
Sub-Program	91001005	SP1.5: Human Resource Management							65,230
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				65,230

Use of goods and services									65,230
2210509	Other Travel and Transportation								5,000
2210709	Seminars/Conferences/Workshops - Domestic								60,230

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					50,000	
Organisation	1731801001	Ayensuano-Coaltar_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							50,000	
Objective	450204	8.5 ach full and productive empl & decent wrk for all					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001005	SP1.5: Human Resource Management					50,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210710 Staff Development							50,000	
<i>Total Cost Centre</i>							190,724	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				40,678
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731901001	Ayensuano-Coaltar_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	91001	Management and Administration					33,178
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
Use of goods and services							7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500
Program	91001	Management and Administration					7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210101 Printed Material and Stationery							3,500
2210509 Other Travel and Transportation							4,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1731901001	Ayensuano-Coaltar_Statistics_Statistics_Statistics_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							5,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Total Cost Centre							45,678
Total Vote							9,069,437

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External		
Ayensuano-Coaltar	3,453,521	1,764,713	1,837,299	7,056,233	160,061	594,249	188,577	942,887	0	0	168,188	717,586	885,774	9,089,437
Management and Administration	1,730,862	1,044,559	298,770	3,094,191	160,061	554,249	0	714,310	0	0	0	0	0	3,808,501
SP1.1: General Administration	910,329	634,059	298,770	1,843,158	70,100	401,601	0	471,701	0	0	0	0	0	2,314,859
SP1.2: Finance and Revenue Mobilization	326,727	0	0	326,727	89,961	82,419	0	172,379	0	0	0	0	0	499,106
SP1.3: Planning, Budgeting, Coordination and Statistics	446,312	182,500	0	628,812	0	5,000	0	5,000	0	0	0	0	0	633,812
SP1.4: Legislative Oversight	0	170,000	0	170,000	0	0	0	0	0	0	0	0	0	170,000
SP1.5: Human Resource Management	67,494	58,000	0	125,494	0	65,230	0	65,230	0	0	0	0	0	190,724
Social Services Delivery	897,015	336,900	1,339,228	2,573,143	0	20,000	0	20,000	0	0	50,000	717,586	767,586	3,545,272
SP2.1: Education, Youth & Sports Services	0	170,000	1,229,228	1,399,228	0	5,000	0	5,000	0	0	0	0	0	1,404,228
SP2.2: Public Health Services and Management	0	10,000	110,000	120,000	0	5,000	0	5,000	0	0	0	717,586	717,586	842,586
SP2.3: Social Welfare and Community Development	408,547	30,000	0	438,547	0	5,000	0	5,000	0	0	50,000	0	50,000	678,090
SP2.4: Birth and Death Registration Services	34,899	0	0	34,899	0	5,000	0	5,000	0	0	0	0	0	39,899
SP2.5: Environmental Health and Sanitation Services	453,568	126,900	0	580,468	0	0	0	0	0	0	0	0	0	580,468
Infrastructure Delivery and Management	232,452	177,898	200,000	610,350	0	10,000	188,577	198,577	0	0	0	0	0	808,927
SP3.1: Physical and Spatial Planning Development	63,675	159,898	0	223,572	0	5,000	0	5,000	0	0	0	0	0	228,572
SP3.2: Public Works, Rural Housing and Water Management	168,778	18,000	200,000	386,778	0	5,000	188,577	193,577	0	0	0	0	0	580,355
Economic Development	573,192	180,357	0	753,548	0	5,000	0	5,000	0	0	118,188	0	118,188	876,736
SP4.2: Agricultural Services and Management	573,192	180,357	0	753,548	0	5,000	0	5,000	0	0	118,188	0	118,188	876,736
Environmental and Sanitation Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	30,000
SP5.1: Disaster Prevention and Management	0	25,000	0	25,000	0	5,000	0	5,000	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ayensuano-Coaltar	5,455,855	5,455,855	5,510,414
1_No Poverty	269,543	269,543	272,238
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	1,684,430	1,684,430	1,701,275
17_Partnerships for the Goals	94,919	94,919	95,868
2_Zero Hunger	303,544	303,544	306,580
3_Good Health and Well-Being	842,586	842,586	851,012
4_ Quality Education	1,404,228	1,404,228	1,418,271
6_Clean Water and Sanitation	126,900	126,900	128,169
8_ Decent Work and Economic Growth	123,230	123,230	124,462
9_Industry, Innovation, and Infrastructure	576,475	576,475	582,240
Grand Total	0	0	0
	5,455,855	5,455,855	5,510,414

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	5,455,855	5,455,855	5,510,414
9101 - Generic Operations	0	0	0	3,265,721	3,265,721	3,298,379
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	317,559	317,559	320,735
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	50,000	50,000	50,500
910111 - DATA COLLECTION	0	0	0	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,744,162	2,744,162	2,771,604
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	149,000	149,000	150,490
9103 - AGRICULTURE	0	0	0	303,544	303,544	306,580
910301 - Extension Services	0	0	0	123,188	123,188	124,420
910304 - Agricultural Research and Demonstration Farms	0	0	0	180,357	180,357	182,160
9104 - EDUCATION	0	0	0	125,000	125,000	126,250
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	125,000	125,000	126,250
9105 - HEALTH	0	0	0	15,000	15,000	15,150
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	5,000	5,000	5,050
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	269,543	269,543	272,238
910601 - Social intervention programmes	0	0	0	189,543	189,543	191,438
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	20,000	20,000	20,200
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	914,101	914,101	923,242
910801 - Procurement management	0	0	0	162,500	162,500	164,125
910803 - Protocol services	0	0	0	246,601	246,601	249,067
910804 - Legislative enactment and oversight	0	0	0	110,000	110,000	111,100
910805 - Administrative and technical meetings	0	0	0	60,000	60,000	60,600
910806 - Security management	0	0	0	130,000	130,000	131,300

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910810 - Plan and budget preparation	0	0	0	175,000	175,000	176,750
9109 - WASTE MANAGEMENT	0	0	0	126,900	126,900	128,169
910902 - Solid waste management	0	0	0	70,000	70,000	70,700
910903 - Liquid waste management	0	0	0	56,900	56,900	57,469
9110 - PHYSICAL PLANNING	0	0	0	164,898	164,898	166,547
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	144,898	144,898	146,347
9111 - WORKS	0	0	0	23,000	23,000	23,230
911101 - Supervision and regulation of infrastructure development	0	0	0	23,000	23,000	23,230
9113 - FINANCE	0	0	0	82,419	82,419	83,243
911301 - Treasury and accounting activities	0	0	0	5,000	5,000	5,050
911302 - Internal audit operations	0	0	0	21,919	21,919	22,138
911303 - Revenue collection and management	0	0	0	55,500	55,500	56,055
9117 - Department of Statistics	0	0	0	12,500	12,500	12,625
911701 - Data and information dissemination	0	0	0	12,500	12,500	12,625
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	123,230	123,230	124,462
911803 - Staff Training and skills development	0	0	0	123,230	123,230	124,462
Grand Total	0	0	0	5,455,855	5,455,855	5,510,414

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	5,470,855	5,471,005	5,525,564
	15,000	15,150	15,150
	15,000	15,150	15,150
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	317,559	317,559	320,735
	13,500	13,500	13,635
	260,000	260,000	262,600
	44,059	44,059	44,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	50,000	50,000	50,500
	50,000	50,000	50,500
910111 - DATA COLLECTION	5,000	5,000	5,050
	5,000	5,000	5,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,744,162	2,744,162	2,771,604
	188,577	188,577	190,463
	1,837,999	1,837,999	1,856,379
	717,586	717,586	724,762
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	149,000	149,000	150,490
	79,000	79,000	79,790
	70,000	70,000	70,700
910301 - Extension Services	123,188	123,188	124,420
	5,000	5,000	5,050
	118,188	118,188	119,370
910304 - Agricultural Research and Demonstration Farms	180,357	180,357	182,160
	25,000	25,000	25,250
	50,000	50,000	50,500
	105,357	105,357	106,410
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	125,000	125,000	126,250
	5,000	5,000	5,050
	90,000	90,000	90,900
	30,000	30,000	30,300
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,000	10,000	10,100
	10,000	10,000	10,100
910503 - Public Health services	5,000	5,000	5,050
	5,000	5,000	5,050
910601 - Social intervention programmes	189,543	189,543	191,438
	5,000	5,000	5,050
	184,543	184,543	186,388
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	20,000	20,000	20,200
	20,000	20,000	20,200
910604 - Child right promotion and protection	50,000	50,000	50,500
	50,000	50,000	50,500
910701 - Disaster management	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
910801 - Procurement management	162,500	162,500	164,125
	62,500	62,500	63,125
	100,000	100,000	101,000
910803 - Protocol services	246,601	246,601	249,067
	246,601	246,601	249,067
910804 - Legislative enactment and oversight	110,000	110,000	111,100
	110,000	110,000	111,100
910805 - Administrative and technical meetings	60,000	60,000	60,600
	60,000	60,000	60,600
910806 - Security management	130,000	130,000	131,300
	130,000	130,000	131,300
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910810 - Plan and budget preparation	175,000	175,000	176,750
	175,000	175,000	176,750
910902 - Solid waste management	70,000	70,000	70,700
	70,000	70,000	70,700
910903 - Liquid waste management	56,900	56,900	57,469
	56,900	56,900	57,469
911002 - Land use and Spatial planning	20,000	20,000	20,200
	15,000	15,000	15,150
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	144,898	144,898	146,347
	144,898	144,898	146,347
911101 - Supervision and regulation of infrastructure development	23,000	23,000	23,230
	18,000	18,000	18,180
	5,000	5,000	5,050
911301 - Treasury and accounting activities	5,000	5,000	5,050
	5,000	5,000	5,050
911302 - Internal audit operations	21,919	21,919	22,138
	21,919	21,919	22,138

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911303 - Revenue collection and management	55,500	55,500	56,055
	55,500	55,500	56,055
911701 - Data and information dissemination	12,500	12,500	12,625
	7,500	7,500	7,575
	5,000	5,000	5,050
911803 - Staff Training and skills development	123,230	123,230	124,462
	8,000	8,000	8,080
	65,230	65,230	65,882
	50,000	50,000	50,500
Grand Total	0	0	0
	5,470,855	5,471,005	5,525,564

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Ayensuano-Coaltar	5,470,855	5,471,005	5,525,564
70111 Exec. & leg. Organs (cs)	1,694,430	1,694,580	1,711,375
	416,601	416,751	420,767
	260,000	260,000	262,600
	1,017,830	1,017,830	1,028,008
70112 Financial & fiscal affairs (CS)	218,148	218,148	220,330
	15,500	15,500	15,655
	152,648	152,648	154,175
	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	164,898	164,898	166,547
	15,000	15,000	15,150
	5,000	5,000	5,050
	144,898	144,898	146,347
70360 Public order and safety n.e.c	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
70421 Agriculture cs	303,544	303,544	306,580
	25,000	25,000	25,250
	5,000	5,000	5,050
	50,000	50,000	50,500
	105,357	105,357	106,410
	118,188	118,188	119,370
70610 Housing development	411,577	411,577	415,693
	18,000	18,000	18,180
	193,577	193,577	195,513
	200,000	200,000	202,000
70620 Community Development	269,543	269,543	272,238
	20,000	20,000	20,200
	5,000	5,000	5,050
	10,000	10,000	10,100
	184,543	184,543	186,388
	50,000	50,000	50,500
70731 General hospital services (IS)	842,586	842,586	851,012
	5,000	5,000	5,050
	120,000	120,000	121,200
	717,586	717,586	724,762
70740 Public health services	126,900	126,900	128,169
	126,900	126,900	128,169

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ayensuano-Coaltar	5,470,855	5,471,005	5,525,564
70111 Exec. & leg. Organs (cs)	1,694,430	1,694,580	1,711,375
70112 Financial & fiscal affairs (CS)	218,148	218,148	220,330
70133 Overall planning & statistical services (CS)	164,898	164,898	166,547
70360 Public order and safety n.e.c	30,000	30,000	30,300
70421 Agriculture cs	303,544	303,544	306,580
70610 Housing development	411,577	411,577	415,693
70620 Community Development	269,543	269,543	272,238
70731 General hospital services (IS)	842,586	842,586	851,012
70740 Public health services	126,900	126,900	128,169
70980 Education n.e.c	1,404,228	1,404,228	1,418,271
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	5,470,855	5,471,005	5,525,564