



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AYENSUANO DISTRICT ASSEMBLY

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, 31ST OCTOBER, 2024 AT COALTAR FOR IMPLEMENTATION IN 2025 FISCAL YEAR.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 7,104,844.11	GH¢ 6,568,957.00	GH¢ 2,954,490.00

Total Budget GH¢ 16,628,291.11


.....
HON. EBENEZER OFORI
(PRESIDING MEMBER)


.....
MR. SIIBU IMORO BRAIMAH
(CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

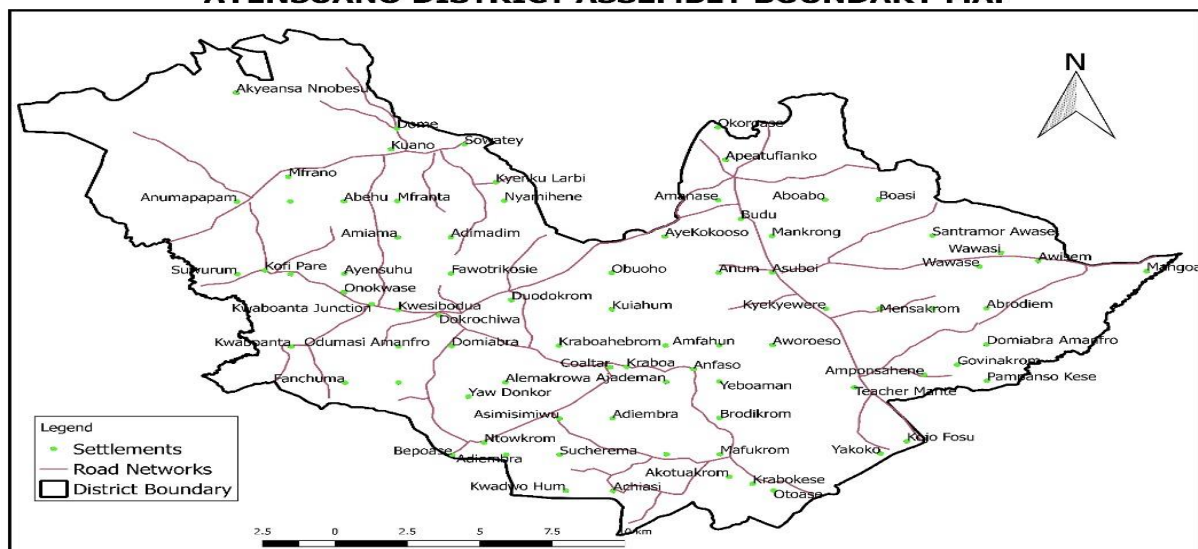
The Ayensuano District is one of the thirty-three administrative Districts in the Eastern Region of Ghana which was carved out from the then Suhum Kraboa Coaltar District Assembly in 2012 by L.I 2052 and was inaugurated on 28th June, 2012. The district has its capital at Coaltar.

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).

AYENSUANO DISTRICT ASSEMBLY BOUNDARY MAP



Population Structure

The district covers a land size of approximately 499km² with a population of 94,594 as per 2021 Population and Housing Census (GSS, PHC 2021) and reported by the Ghana Statistical Service. This comprised of 47,161 (49.9%) males and 47,433 (50.14%) females. With an annual population growth rate of 2.4%, the projected district population for 2025 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 in 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):

1. Perform deliberative, legislative and Executive Functions;
2. 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.
3. Responsible for the overall development of the district.
4. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
5. Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.

6. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
7. Responsible for the development, improvement and management of human settlements and the environment in the district.
8. Take steps and measures that are necessary and expedient to execute approved development plans for the district.
9. 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 district has 31 Healthcare facilities, including 7 Health Centers, 2 RCHs and 22 CHPS Compound. These facilities are faced with challenges of infrastructure and basic health equipment. Malaria ranks first on the 10OPD 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 is 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 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 is 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 Achievements in 2024

P1. Management and Administration

1. Internally Generated Funds increased as compared to last year during the same period. This improvement occurred due to the implementation of the 2024 RIAP and operation of the district's court which aided in the collection of revenue from rate defaulters. (**GH¢ 1,245,957.74**).

P2. Social Services Delivery

1. Distributed 800 Dual Desks to Schools in the District. (IGF, DACF & DACF-MP).
2. Constructed 1No. Information Communication Technology Centre (ICT) at Mfranta. (DACF).
3. Constructed 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Coaltar (DACF).
4. Constructed 1No. 3-Unit Classroom block with office, Store and 3-seater KVIP Toilet, 75No. Dual desk furniture, 5No. Teachers table and 9No. Chairs at Kwadjo Fosu (DACF).
5. Constructed 1No. 3-Unit Classroom Block at Achiansa (Donor).
6. 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.
7. Organized District Child Labour Day on the World Day Against Child Labour.
8. Educated and Screened 1,508 Food Operators on food safety and environmental sanitation.

P3. Infrastructure Delivery and Management

1. Prepared 2No. Street Names and Local Plans (Layout) for Asuboi Township.
2. Reshaped of Roads District Wide – 84 Kilometers (IGF & DACF).

P4. Economic Development

1. Received and distributed 35,196 Oil Palm seedlings and 4,000 Coconut seedlings to 267 male and 36 female farmers in the district covering 666 acres of farm land.

2. Organized Sustainable Agroecology Project – Community Based Agroecology Training Research, Extension & Linkage Committee Meeting (RELC).
3. Inspected twenty-five (25) Agrochemical shops to conform with existing rules and regulations.
4. Identified and controlled diseased Pepper and Okra Plant farms.

Key Achievements in Pictures (2024)

1. Constructed 1no. Information Communication Technology Centre (ICT) At Mfranta. (DACF)



2. Constructed 1no. 3-Unit Classroom Block with Office, Store and Staff Common Room at Coaltar R/C - (DACF)



3. Constructed 1no. 3-Unit Classroom Block with Office, Store & 3-Seater KVIP



Toilet, 75no. Dual Desk, 5no. Teachers Table and 9no. Chairs at Kwadjo Fosu

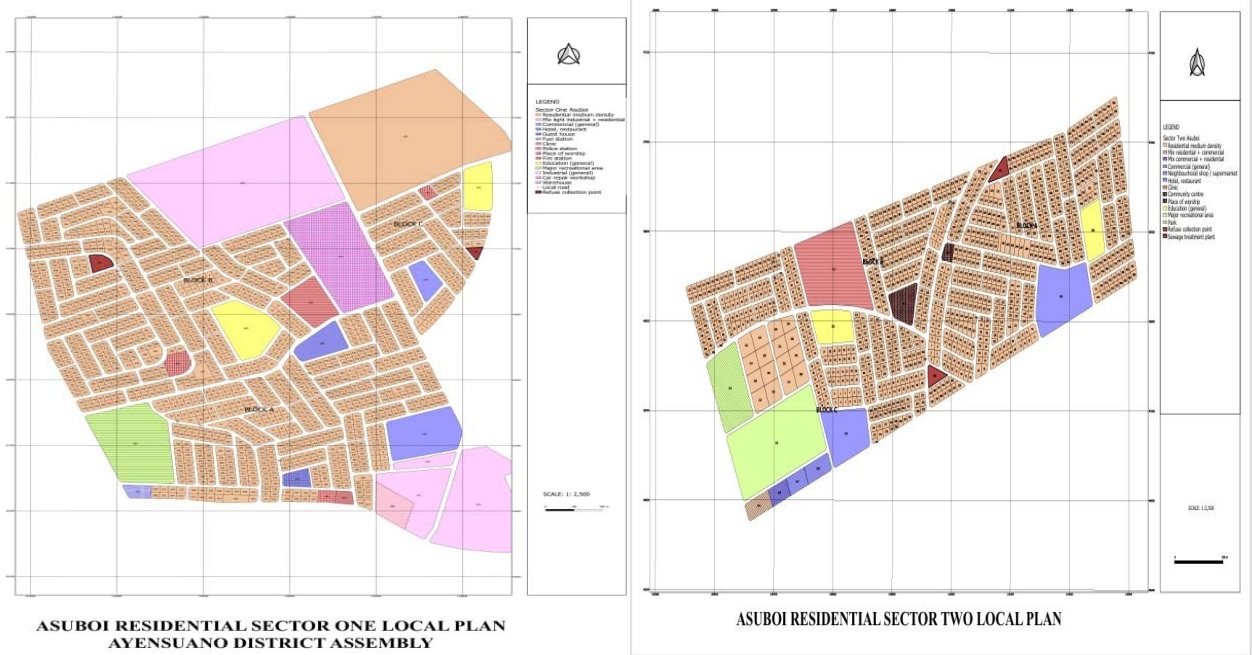
4. Constructed 1no. 3-Unit Classroom Block at Achiansa (Donor//DACF)



5. Organized District Child Labour Day on The World Day Against Child Labour.



6. Prepared 2No. Local Plan (Layout) For Asuboi Township.



7. Organized Sustainable Agroecology Project – Community Based Agroecology Training Research, Extension & Linkage Committee Meeting (RELC)



8. Identified and Controlled Diseased Pepper and Okra Plant Farms.



Total	680,280.00	765,208.69	734,066.00	708,877.87	1,371,780.00	1,245,957.74	90.83%
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Revenue Items	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	
IGF	680,280.00	765,208.69	734,066.00	708,877.87	1,371,780.00	1,245,957.74	90.83%
Compensation Transfer	2,258,340.00	2,111,051.25	2,649,935.50	5,172,512.41	3,508,582.17	4,048,706.29	115.39%
Goods and Services Transfer	121,220.00	40,331.46	56,000.00	38,787.99	93,500.00	0.00	0.00%
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	-
DACF-Assembly	5,470,195.00	1,805,632.27	3,709,307.58	1,182,860.09	3,295,404.30	665,697.72	20.20%
DACF-MP	500,000.00	363,889.98	400,000.00	476,544.89	800,000.00	734,214.41	91.78%
DACF-PWD	330,000.00	217,253.96	184,542.67	170,987.51	328,910.06	181,204.72	55.09%
DACF-RFG	2,567,419.00	264,828.65	1,187,419.00	0.00	2,559,971.00	1,806,006.00	70.55%
CLGF/UNICEF-ISSD	50,000.00	90,262.46	50,000.00	50,000.00	50,000.00	50,000.00	100%
MAG (Donor)	71,272.96	83,685.46	118,197.24	118,197.24	0.00	0.00	-
TOTAL	12,073,906.96	5,700,387.43	9,089,467.99	7,918,768.00	12,008,147.53	8,731,786.88	72.72%

Expenditure

Table 3: Expenditure Performance-IGF Only

EXPENDITURE PERFORMANCE – (ALL DEPARTMENTS) IGF Only							
Expenditure Items	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
Compensation	151,000.00	126,777.49	118,752.80	144,368.38	165,722.91	98,592.26	59.49%
Goods and Service	393,224.00	595,264.52	468,500.00	498,260.52	931,701.09	732,166.32	78.58%
Assets	136,056.00	22,000.00	146,813.20	34,000.00	274,356.00	168,004.00	61.24%
TOTAL	680,280.00	744,042.01	734,066.00	676,628.90	1,371,780.00	998,762.58	72.81%

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE – (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure Items	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at September GH¢	
Compensation	2,409,340.00	2,237,828.74	2,768,688.30	5,316,880.79	3,674,305.08	4,147,298.57	112.87%
Goods and Service	4,286,635.00	2,509,102.65	2,778,989.49	2,255,060.90	4,563,472.65	1,802,115.84	39.49%
Assets	5,377,932.00	1,525,618.87	3,541,790.20	831,419.05	3,770,369.80	1,268,769.46	33.65%
TOTAL	12,073,907.00	6,272,550.26	9,089,467.99	8,403,360.74	12,008,147.53	7,218,183.87	60.11%

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Strengthen Domestic Resources mobilization to improve capacity for revenue collection.
2. Develop Effective, accurate and transparent Institutions at all levels.
3. Ensure free, equitable and quality education for all by 2023.
4. Support and strengthen local communities in water and sanitation management.
5. Achieve Universal Health coverage, including financial risk protection, access to quality health-care services.
6. Ensure sustainable food production system, implement resilient and regenerative agricultural practices.
7. Develop quality, sustainable and resilient infrastructure to support economic development and human well-being.
8. Implement appropriate social protection systems and measures.
9. Strengthen resilient and adaptive capacity to climate related hazards and natural disaster.
10. Provide legal identity for all, including birth registration.
11. Achieve full and productive employment and decent work for all.
12. 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	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target				
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028	
Management and Administration													
Administrative & Political Decentralization Strengthened	Promote popular participation in decision making	Number of Town Hall meetings held	3	3	3	3	3	2	3	3	3	3	
Administrative & Political Decentralization Strengthened	Enhance Functionality of District Assembly	Number of Assembly Statutory Meetings held	4	4	4	4	4	2	4	4	4	4	
Accountability and Service Delivery Improved	Quarterly Progress Reports submitted by 15th of the ensuing quarter	Number of Reports submitted	4	4	4	4	4	3	4	4	4	4	
Revenue Growth Rate improved	Percentage increase in internally generated fund (IGF)	Percentage change in IGF generated	26.29 %	38.40 %	7.91 %	- 7.36 %	78.97 %	83.13 %	- 78.26 %	5%	5%	5%	
Accountability and Service Delivery Improved	Financial reports submitted by 15th of every month	Number of Financial reports submitted	12	12	12	12	12	9	12	12	12	12	

Social Services Delivery												
Income Level of the Locals Increased	Improving 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%
Access to reliable and quality environmental sanitation Improved	Total Percentage of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	Proportion of Population with access to improved sanitation (KVIP), Household latrines (WC Toilets)	50%	31%	50%	45%	65%	52%	65%	65%	65%	65%
Access to Safe and reliable water supply services for all Improved	Total Population with Improve 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%
Access to Education facilities, teaching and learning increased	Total number of classrooms built to provide access to learning environment	Number of classroom blocks constructed	3	1	2	0	4	3	1	1	1	1

Infrastructure Delivery and Management

Increased access to potable water (boreholes/pipe system)	Total number of potable water (boreholes/pipe system) constructed	Number of Boreholes drilled and mechanized in the district	4	3	4	8	5	-	11	11	11	11
Improved Human Settlement	Total number of communities layout and street names prepared	Number of communities layout and street names prepared	5	2	2	2	2	1	3	3	3	3
Improved Development Control	Total number of Development Permits Issued over submitted requests	Percentage of Development Permits Issued over submitted requests	50%	76%	60%	96%	80%	75%	80%	80%	80%	80%
Improved access to market structures in the district	Improved access to market structures in the district	Number of Markets Sheds Constructed	3	0	3	3	0	0	4	4	4	4
Access to Safe and accessible road improved	Number of roads reshaped/upgraded to all-weather standards	Number of km of Feeder Roads reshaped	90Km	61Km	110Km	150Km	100Km	84Km	110Km	110Km	110Km	110Km

Reduced travel time	Total number of travelling time	Change in travel time (in hrs)	1.hr	1.40hr	1.hr	1.20hr	1.20hr	0.45hr	0.30Hr	0.30Hr	0.30Hr	0.30Hr
Economic Development												
Improvement in job opportunities	Total number of youths trained in job opportunities	Number of youths trained in job opportunities	40	26	50	31	40	29	45	45	45	45
Improved Income Generating opportunities to poor and vulnerable	Total Number of poor and vulnerable engaged in income Generating opportunities	Number of women engaged in economic activities	40	32	50	42	45	39	50	50	50	50
Increased Agricultural Extension Services to farmers	Total number of Agricultural Extension Services provided to farmers	Number of Agricultural extension farms and homes visited	1,800	1,920	2,500	2,120	2,500	1,910	2,500	2,500	2,500	2,500
Improved efficiency through in-service training.	Total Number of FBOs trained in extension services delivery	Number of FBOs trained in extension services delivery	15	9	10	11	15	22	20	20	20	20
Increased support for Planting for Exports and Rural Development	Total number of seedlings provided to farmers to support PERD	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 2,000	35,196 4,000	50,000 3,000	50,000 3,000	50,000 3,000	50,000 3,000

Increased crop productivity	Increased crop productivity	Total output of farm crops production	620,615	688,563	701,615	728,563	728,563	788,563	750,000	750,000	750,000	750,000
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Environmental Management

Preparedness for Disaster mitigation District-wide Enhanced	Enhanced preparedness for Disaster mitigation District-wide	Percentage of District population at risk of potential disasters	18%	20.6%	23%	25.6%	25%	22.6%	30%	30%	30%	30%
Climate Change programmes Improved	Total Number of Sensitization on Climate Change programmes	Number of Climate change programmes organized	4	3	4	4	4	2	4	4	4	4
DVG's on Disaster Increased and trained	Formation and training for DVG's on Disaster	Number of DVGs Formed and Trained	15	10	20	12	20	17	25	25	25	25
Environmental sanitation in the District Improved	Organizing of environmental and sanitation activities (Clean-Up) in the District	Number of clean up exercises Organized	12	12	12	12	12	9	12	12	12	12

Revenue Mobilization Strategies

The total projected revenue for 2024 is **GH¢ 12,008,147.53** out of which IGF is expected to contribute **GH¢ 1,371,780.00**. The IGF projection is **78.97%** increment over the 2023 target. To achieve this target and make resources available to fund programmes and projects, the Assembly will implement the 2025 revenue improvement action plan as indicated below.

Objective	Activities/ Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
Ensure efficient internal revenue generation and transparency in the local resources management by 2025	Printing of Business Operating Permit bills	X				Improve Revenue Mobilization	5,000.00	IGF	Finance Dept./Budget /MIS Unit	Stakeholders
	Maintenance and repair of IT equipment		X		X	Improve Life-Span of equipment for Bills printing	8,000.00	IGF	MIS Unit	Procurement
	Carry out maintenance on Official vehicles	X	X	X	X	Improve life span of vehicles and their effectiveness for revenue mobilization	20,000.00	DACF	ADM./Transport Officer	Procurement/ Mechanics
	Undertake revenue sensitization for rate payers on revenue mobilization	X	X	X	X	Awareness creation to the public on the need to pay tax by Dec. 2025	10,000.00	IGF/GoG	Finance Dept./ADM./ Budget	Central Admin/ Stakeholders/ Community Centres
	Validation and Distribution of Business Operating Permit bills	X	X			Increase local level revenue and other fees by Dec. 2025	10,000.00	IGF	Finance Dept./Budget /MIS Unit	Stakeholders

Objective	Activities/ Strategies	Quarter				Expected Output	Estimated Cost GH¢	Funding Source	Implementation Agency	Collaborators
		1 QTR	2 QTR	3 QTR	4 QTR					
	Monitor revenue collection quarterly.	X	X	X	X	To improve security and Revenue in the District by Dec. 2025	5,000.00	IGF	Audit Finance Unit/	Revenue Collectors
Ensure efficient internal revenue generation and transparency in the local resources management by 2025	Organize and Collect Data for Revenue Items		X			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	X	X	X	X	Revenue from Lands to be increased by Dec. 2025	24,000.00	DACF	Physical Planning/Works	Stakeholders/ Revenue Collectors
	Carry Out Sensitization and Education to improve upon the Permitting System	X		X		Awareness creation to the public on the need to pay tax by Dec. 2025	4,000.00	IGF/GOG	Physical Planning/Works	Community Centres / Rate Payers
	TOTAL						101,500.00			
SUMMARY OF 2025 REVENUE IMPROVEMENT ACTION PLAN (RIAP)										
	Activities and Strategies in detailed plan	X	X	X	X	Strengthen Domestic Resources mobilization to improve capacity for revenue collection	101,500.00	IGF/GoG/ DACF	AyDA	Management, Staffs, Area 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.

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 Objective

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

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.

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-nine (49) 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			
		2023	2024 as at September	2025	2026	2027	2028
Promote popular participation in decision making	Number of Town Hall meetings held	3	2	3	3	3	3
Enhance Functionality of District Assembly	Number of Assembly Statutory Meetings held	4	2	4	4	4	4
Improve work efficiency	Number of Computers/ Laptops procured	5	2	5	5	5	5
Promote popular participation in decision making	Periodic Website Updated	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
National Day Celebration Organize	Number of Celebration	2	1	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	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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: internal controls, 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 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.

The total staff strength of both finance and audit are seventeen (17) including the District Finance Officer, which made up of eight (12) males and four (5) 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased internally generated fund (IGF)	Percentage change in IGF generated	-7.36%	83.13%	-78.26%	5%	5%	5%
Financial reports submitted by 15th of every month	Number of Financial reports submitted	12	9	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 Objective

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

Budget Sub- Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the 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			
		2023	2024 as at September	2025	2026	2027	2028
Human Resource Management Information Systems submitted	No. of monthly updates and submissions	12	9	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 trainings 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, Coordination and Statistics

Budget Sub-Programme Objective

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

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;

1. Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
2. Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
3. Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
4. Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
5. Organizing stakeholder meetings, public forum and town hall meeting.
6. 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			
		2023	2024 as at September	2025	2026	2027	2028
Quarterly Progress Reports submitted	Number of Progress reports submitted	4	3	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.

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 Honorable 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			
		2023	2024 as at September	2025	2026	2027	2028
Executive Committee reports considered	Number of reports discussed	3	1	3	3	3	3
General Assembly meetings organized	Number of meetings held	3	1	3	3	3	3
Sub-Committee meetings Organized	Number of meetings organized	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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aim 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Increased access to basic education	Number of Desks distributed to Schools	600	800	600	600	600	600
	Number of classroom blocks constructed	-	3	1	1	1	1
My first day at school organised	No. My first day at school organised	1	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 furniture and fittings
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			
		2023	2024 as at September	2025	2026	2027	2028
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	4	4	4	4
Improved access to Health care delivery	No. of CHPS compound constructed	0	1	2	2	2	2
	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 Twelve (12) 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			
		2023	2024 as at September	2025	2026	2027	2028
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			
		2023	2024 as at September	2025	2026	2027	2028
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 Eleven (11) technical and six (6) non-technical (laborers). 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			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors screened	Number of food vendors and handlers screened	3,200	1,508	4,000	4,500	5,000	5,500
Improved environmental sanitation	Number of clean up exercise conducted	12	8	12	12	12	12
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%
Established sanitation courts	Number of individuals/households prosecuted	10	4	15	20	25	30

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.

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			
		2023	2024 as at September	2025	2026	2027	2028
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%	75%	80%	80%	80%	80%
	Period of Building Permits processed	3months	2months	1month	1month	1month	1month
	Number of spatial planning meetings held	4	4	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 Objective

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

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			
		2023	2024 as at September	2025	2026	2027	2028
Improved access to Safe and accessible road	Number of km of Feeder Roads reshaped	150Km	84Km	110Km	110Km	110Km	110Km
	Reduced/Change in travel time (in hrs)	1.00hr	0.45hr	0.30Hr	0.30Hr	0.30Hr	0.30Hr
Increased access to potable water (boreholes/pipe system)	Number of Boreholes drilled and mechanized	0	0	11	11	11	11
Improved access to market structures in the district	Number of Markets Sheds Constructed	3	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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 Twelve (12) 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 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			
		2023	2024 as at September	2025	2026	2027	2028
Improved Tourism Activities	No. of tourism signage's provided	0	0	5	5	5	5
	No. of sensitization programmes organized	1	0	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 Objective

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

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 Twelve (12) 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			
		2023	2024 as at September	2025	2026	2027	2028
Increased support for Planting for Exports and Rural Development	Number of seedlings received and distributed to farmers:						
	<i>Oil Palm</i>	86,464	35,196	50,000	50,000	50,000	50,000
	<i>Coconut</i>	8,000	4,000	3,000	3,000	3,000	3,000
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

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 Coordinating 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			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced preparedness for Disaster mitigation District-wide	Proportion of District population at risk of potential disasters	25.6%	22.6%	30%	30%	30%	30%
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	17	25	25	25	25
Improved environmental sanitation in the district	Number of clean up exercises Organized	12	9	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 (2025-2028)

MMDA: AYENSUANO DISTRICT ASSEMBLY											
Funding Source: District Assembly Common Fund (DACF)											
Approved Budget: GH¢ 176,657.29											
#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2024 Budget GH¢	2025 Budget GH¢	2027 Budget GH¢	2028 Budget GH¢
1	3111103	Construction of DCE Bungalow at Coaltar	E-Giant Company Limited	80%	298,770.15	178,707.07	120,063.09	120,063.09	120,063.09	120,063.09	120,063.09
2	3111205	Completion of Information Communication Technology Centre (ICT)	Oman Bapa General Construction and Trading	100%	198,563.40	170,197.20	28,366.20	28,366.20	28,366.20	28,366.20	28,366.20
3	3111205	Construction of 1No. 3-Units Classroom Block with Office, store and Staff Common Room	Deecal Company Limited	100%	282,288.00	254,059.20	28,228.00	28,228.00	28,228.00	28,228.00	28,228.00

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2025-2028)

MMDA: AYENSUANO DISTRICT ASSEMBLY

Funding Source: District Assembly Common Fund – Responsiveness Factor Grant (DACF-RFG)

Approved Budget: GH¢ 1,377,049.70

#	Code	Project	Contract	% Work Done	Total Contract Sum GH¢	Actual Payment GH¢	Outstanding Commitment GH¢	2024 Budget GH¢	2025 Budget GH¢	2027 Budget GH¢	2028 Budget GH¢
1.		Construction of Maternity Block at Dokrochiwa	Conel Construction Enterprise Limited	50%	430,717.00	387,645.30	43,071.70	43,071.70	43,071.70	43,071.70	43,071.70
2.		Construction of 1No. 3-Unit Classroom Block at Kwaboanta			449,971.00	0.00	449,971.00	449,971.00	449,971.00	449,971.00	449,971.00
3.		Construction of 1No. CHPS Compound with mechanized borehole at Kyekyewere			549,000.00	0.00	549,000.00	549,000.00	549,000.00	549,000.00	549,000.00
4.		Drilling and Mechanization of 5No. Borehole at Yawbaahkrom, Obowansane, Ningo, Amanase and Ayibontey			335,007.00	0.00	335,007.00	335,007.00	335,007.00	335,007.00	335,007.00

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA: AYENSUANO DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Supply 2000 units of Dual Desks for Basic Schools in the District	Furniture & Fittings	DACF	400,000.00	Concept Note
	Procure and Supply Hospital Beds and Equipment for CHPs Compounds District-Wide.	Hospital Equipment	DACF	200,000.00	Concept Note
	Drilling and Mechanization of 6No. Boreholes District-Wide	Water Systems	DACF	442,250.00	Concept Note
	Construction of 4No. 2-Unit Male and Female Washrooms for Amanase, Anum Apapam, Dokrochiwa and Asuboi Markets	Markets	IGF	150,000.00	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	6,893,939		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	16,628,291	426,800		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	295,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,000		
240702 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	90,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	55,000		
450204 8.5 ach full and productive empl & decent wrk for all	0	308,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	0	2,181,777		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,426,565		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	582,821		
560302 16.9 prvd legal identity for all, including bth registration	0	12,500		
570302 6.b Support and strgthen local cmities in water and sanitation mgt	0	255,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	328,500		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	3,767,389		
Grand Total ¢	16,628,291	16,628,291	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
173 01 01 001 23		16,628,291.10	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 Revenue Internally Generated Fund_2025					
Development Levy		391,272.00	0.00	0.00	0.00
1412004	Development and Building Permit Forms	2,000.00	0.00	0.00	0.00
1412022	Property Rate	50,800.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	300,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415017	Parks	10,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	23,472.00	0.00	0.00	0.00
Official Liquidation Fees		1,072,388.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	10,000.00	0.00	0.00	0.00
1422002	Herbalist License	7,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	5,640.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422008	Business Centers	1,500.00	0.00	0.00	0.00
1422009	Bakers License	500.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	0.00
1422011	Artisans	17,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	225,702.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00	0.00	0.00
1422017	Hotel Services	5,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	10,000.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	56,050.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	2,100.00	0.00	0.00	0.00
1422023	Communication Services	2,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,400.00	0.00	0.00	0.00
1422025	Private Professionals	150.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,400.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,380.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	10,000.00	0.00	0.00	0.00
1422033	Stores	45,000.00	0.00	0.00	0.00
1422035	District Weekly Lotto	500.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	3,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422041	Taxi Licences	500.00	0.00	0.00	0.00
1422042	Second Hand Clothing	100.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422044	Financial Institutions	1,500.00	0.00	0.00	0.00
1422046	Advertising Companies	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	45.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	200.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422066	Public Letter Writers	200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	100,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,300.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	50,000.00	0.00	0.00	0.00
1422114	Butchers license	50.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,250.00	0.00	0.00	0.00
1422119	Drilling Companies	1,800.00	0.00	0.00	0.00
1422128	Telecommunication Companies	1,200.00	0.00	0.00	0.00
1422130	Transport unions	2,400.00	0.00	0.00	0.00
1422157	Building Plans / Permit	80,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	300.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	1,620.00	0.00	0.00	0.00
1422173	Blacksmith Licence	360.00	0.00	0.00	0.00
1422177	Building Material Dealers Retail Licence	750.00	0.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	3,000.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	1,750.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	3,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	2,080.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	3,500.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	1,560.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	11,200.00	0.00	0.00	0.00
1422259	Spare Parts Sales Outlets(Second-hand) Licence	450.00	0.00	0.00	0.00
1422274	Building Permit Renewal	3,000.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	5,000.00	0.00	0.00	0.00
1422285	Metal Fabricators	1,320.00	0.00	0.00	0.00
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	1,500.00	0.00	0.00	0.00
1423011	Marriage Registration	1,200.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	74,200.00	0.00	0.00	0.00
1423078	Business registration	20,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,500.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	300.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
1423862 Export/Conveyance Fees	119,431.00	0.00	0.00	0.00
General Negligence Related Fines	26,340.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	5,000.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	20,340.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	500.00	0.00	0.00	0.00
1430033 Stray Animals Fines	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue_Grants_2025	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	15,138,291.10	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	6,961,242.10	0.00	0.00	0.00
1331002 DACF - Assembly	5,850,000.00	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,325,549.00	0.00	0.00	0.00
Grand Total	16,628,291.10	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	16,628,291	16,628,291	6,893,939
Management and Administration	0	0	0	6,800,691	6,800,691	3,879,114
	0	0	0	3,713,512	3,713,512	3,705,512
	0	0	0	1,096,402	1,096,402	173,602
	0	0	0	550,000	550,000	
	0	0	0	1,390,777	1,390,777	
	0	0	0	50,000	50,000	
Social Services Delivery	0	0	0	4,384,798	4,384,798	1,779,411
	0	0	0	1,814,911	1,814,911	1,779,411
	0	0	0	18,500	18,500	
	0	0	0	150,000	150,000	
	0	0	0	1,138,844	1,138,844	
	0	0	0	222,000	222,000	
	0	0	0	50,000	50,000	
	0	0	0	990,542	990,542	
Infrastructure Delivery and Management	0	0	0	4,315,850	4,315,850	458,461
	0	0	0	491,461	491,461	458,461
	0	0	0	365,098	365,098	
	0	0	0	3,124,284	3,124,284	
	0	0	0	335,007	335,007	
Economic Development	0	0	0	1,071,953	1,071,953	776,953
	0	0	0	801,953	801,953	776,953
	0	0	0	5,000	5,000	
	0	0	0	100,000	100,000	
	0	0	0	165,000	165,000	
Environmental and Sanitation Management	0	0	0	55,000	55,000	
	0	0	0	5,000	5,000	
	0	0	0	50,000	50,000	
Grand Total	0	0	0	16,628,291	16,628,291	6,893,939

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	16,628,291	16,628,291	6,893,939
Management and Administration	0	0	0	6,800,691	6,800,691	3,879,114
SP1.1: General Administration	0	0	0	4,406,938	4,406,938	2,430,775
21 Compensation of employees [GFS]	0	0	0	2,430,775	2,430,775	2,430,775
211 Child Education Grant (Foreign Mission)	0	0	0	2,430,775	2,430,775	2,430,775
21110 Established Post	0	0	0	2,342,173	2,342,173	2,342,173
21112 Child Education Grant (Foreign Mission)	0	0	0	88,602	88,602	88,602
22 Use of goods and services	0	0	0	1,695,000	1,695,000	
221 Vehicle Registration	0	0	0	1,695,000	1,695,000	
22101 Value Books	0	0	0	968,000	968,000	
22102 Utilities	0	0	0	90,500	90,500	
22103 General Cleaning	0	0	0	15,000	15,000	
22104 Rentals/Lease	0	0	0	500	500	
22105 Vehicle Registration	0	0	0	376,000	376,000	
22106 Maintenance of Office Equipment	0	0	0	135,000	135,000	
22109 Special Services	0	0	0	110,000	110,000	
28 Other expense	0	0	0	61,100	61,100	
282 Dividend Paid By SOEs	0	0	0	61,100	61,100	
28210 Dividend Paid By SOEs	0	0	0	61,100	61,100	
31 Non Financial Assets	0	0	0	220,063	220,063	
311 WIP - Laboratories	0	0	0	220,063	220,063	
31111 Hostels	0	0	0	120,063	120,063	
31122 Sports Equipment	0	0	0	100,000	100,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	702,440	702,440	607,740
21 Compensation of employees [GFS]	0	0	0	607,740	607,740	607,740
211 Child Education Grant (Foreign Mission)	0	0	0	607,740	607,740	607,740
21110 Established Post	0	0	0	607,740	607,740	607,740
22 Use of goods and services	0	0	0	94,700	94,700	
221 Vehicle Registration	0	0	0	94,700	94,700	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	70,000	70,000	
22109 Special Services	0	0	0	10,000	10,000	
22111 Medical Claims- Medicines	0	0	0	2,700	2,700	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	745,439	745,439	620,439
21 Compensation of employees [GFS]	0	0	0	620,439	620,439	620,439
211 Child Education Grant (Foreign Mission)	0	0	0	620,439	620,439	620,439
21110 Established Post	0	0	0	620,439	620,439	620,439
22 Use of goods and services	0	0	0	125,000	125,000	
221 Vehicle Registration	0	0	0	125,000	125,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	120,000	120,000	
SP1.4: Legislative Oversight	0	0	0	417,714	417,714	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	417,714	417,714	
221 Vehicle Registration	0	0	0	417,714	417,714	
22105 Vehicle Registration	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	211,405	211,405	
22109 Special Services	0	0	0	156,309	156,309	
SP1.5: Human Resource Management	0	0	0	528,159	528,159	220,159
21 Compensation of employees [GFS]	0	0	0	220,159	220,159	220,159
211 Child Education Grant (Foreign Mission)	0	0	0	186,159	186,159	186,159
21110 Established Post	0	0	0	135,159	135,159	135,159
21111 Non Established Post	0	0	0	51,000	51,000	51,000
212 Imputed Social Contributions [GFS]	0	0	0	34,000	34,000	34,000
21210 Gratuity	0	0	0	34,000	34,000	34,000
22 Use of goods and services	0	0	0	308,000	308,000	
221 Vehicle Registration	0	0	0	308,000	308,000	
22101 Value Books	0	0	0	58,000	58,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	245,000	245,000	
Social Services Delivery	0	0	0	4,384,798	4,384,798	1,779,411
SP2.1 Education, youth & Sports Services	0	0	0	1,426,565	1,426,565	
22 Use of goods and services	0	0	0	85,000	85,000	
221 Vehicle Registration	0	0	0	85,000	85,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
22109 Special Services	0	0	0	70,000	70,000	
28 Other expense	0	0	0	185,000	185,000	
282 Dividend Paid By SOEs	0	0	0	185,000	185,000	
28210 Dividend Paid By SOEs	0	0	0	185,000	185,000	
31 Non Financial Assets	0	0	0	1,156,565	1,156,565	
311 WIP - Laboratories	0	0	0	1,156,565	1,156,565	
31112 WIP - Laboratories	0	0	0	1,106,565	1,106,565	
31122 Sports Equipment	0	0	0	50,000	50,000	
SP2.2 Public Health Services and Management	0	0	0	582,821	582,821	
22 Use of goods and services	0	0	0	42,250	42,250	
221 Vehicle Registration	0	0	0	42,250	42,250	
22101 Value Books	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	22,250	22,250	
22109 Special Services	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	540,571	540,571	
311 WIP - Laboratories	0	0	0	540,571	540,571	
31112 WIP - Laboratories	0	0	0	540,571	540,571	
SP2.3 Social Welfare and Community Development	0	0	0	1,328,591	1,328,591	1,000,091

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	1,000,091	1,000,091	1,000,091
211 Child Education Grant (Foreign Mission)	0	0	0	1,000,091	1,000,091	1,000,091
21110 Established Post	0	0	0	1,000,091	1,000,091	1,000,091
22 Use of goods and services	0	0	0	248,500	248,500	
221 Vehicle Registration	0	0	0	248,500	248,500	
22101 Value Books	0	0	0	133,000	133,000	
22105 Vehicle Registration	0	0	0	40,500	40,500	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	
22109 Special Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
SP2.4 Birth and Death Registration Services	0	0	0	79,491	79,491	66,991
21 Compensation of employees [GFS]	0	0	0	66,991	66,991	66,991
211 Child Education Grant (Foreign Mission)	0	0	0	66,991	66,991	66,991
21110 Established Post	0	0	0	66,991	66,991	66,991
22 Use of goods and services	0	0	0	12,500	12,500	
221 Vehicle Registration	0	0	0	12,500	12,500	
22101 Value Books	0	0	0	3,500	3,500	
22105 Vehicle Registration	0	0	0	9,000	9,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	967,330	967,330	712,330
21 Compensation of employees [GFS]	0	0	0	712,330	712,330	712,330
211 Child Education Grant (Foreign Mission)	0	0	0	712,330	712,330	712,330
21110 Established Post	0	0	0	712,330	712,330	712,330
22 Use of goods and services	0	0	0	155,000	155,000	
221 Vehicle Registration	0	0	0	155,000	155,000	
22101 Value Books	0	0	0	20,000	20,000	
22103 General Cleaning	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	
28 Other expense	0	0	0	100,000	100,000	
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	
Infrastructure Delivery and Management	0	0	0	4,315,850	4,315,850	458,461
SP3.1 Physical and Spatial Planning Development	0	0	0	217,538	217,538	127,538
21 Compensation of employees [GFS]	0	0	0	127,538	127,538	127,538
211 Child Education Grant (Foreign Mission)	0	0	0	127,538	127,538	127,538
21110 Established Post	0	0	0	127,538	127,538	127,538
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	23,000	23,000	
22106 Maintenance of Office Equipment	0	0	0	2,000	2,000	
22109 Special Services	0	0	0	15,000	15,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,098,312	4,098,312	330,924
21 Compensation of employees [GFS]	0	0	0	330,924	330,924	330,924
211 Child Education Grant (Foreign Mission)	0	0	0	330,924	330,924	330,924
21110 Established Post	0	0	0	330,924	330,924	330,924
22 Use of goods and services	0	0	0	2,780,098	2,780,098	
221 Vehicle Registration	0	0	0	2,780,098	2,780,098	
22101 Value Books	0	0	0	435,098	435,098	
22105 Vehicle Registration	0	0	0	1,335,000	1,335,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	1,000,000	1,000,000	
31 Non Financial Assets	0	0	0	987,291	987,291	
311 WIP - Laboratories	0	0	0	987,291	987,291	
31113 Perimeter Protection/ Fence	0	0	0	652,284	652,284	
31131 Fuel Tanks	0	0	0	335,007	335,007	
Economic Development	0	0	0	1,071,953	1,071,953	776,953
SP4.2 Agricultural Services and Management	0	0	0	1,071,953	1,071,953	776,953
21 Compensation of employees [GFS]	0	0	0	776,953	776,953	776,953
211 Child Education Grant (Foreign Mission)	0	0	0	776,953	776,953	776,953
21110 Established Post	0	0	0	776,953	776,953	776,953
22 Use of goods and services	0	0	0	265,000	265,000	
221 Vehicle Registration	0	0	0	265,000	265,000	
22101 Value Books	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	27,000	27,000	
22107 Training, Seminar and Conference Cost	0	0	0	6,000	6,000	
22109 Special Services	0	0	0	180,000	180,000	
22113 Insurance Premium	0	0	0	2,000	2,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Environmental and Sanitation Management	0	0	0	55,000	55,000	
SP5.1 Disaster Prevention and Management	0	0	0	55,000	55,000	
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
Grand Total	0	0	0	16,628,291	16,628,291	6,893,939

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	Total /G/F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GOG						Statutory	Capex ABFA	Goods Service		Capex	Tot External		
Ayensuano-Coaltar	0	0	0	0	0	632,764	186,591	819,355	0	0	0	0	0	0	0	0	819,355
Management and Administration	0	0	0	0	0	594,264	0	594,264	0	0	0	0	0	0	0	0	594,264
Central Administration	0	0	0	0	0	376,564	0	376,564	0	0	0	0	0	0	0	0	376,564
Administration (Assembly Office)	0	0	0	0	0	376,564	0	376,564	0	0	0	0	0	0	0	0	376,564
Finance	0	0	0	0	0	137,700	0	137,700	0	0	0	0	0	0	0	0	137,700
	0	0	0	0	0	137,700	0	137,700	0	0	0	0	0	0	0	0	137,700
Human Resource	0	0	0	0	0	75,000	0	75,000	0	0	0	0	0	0	0	0	75,000
Human Resource	0	0	0	0	0	75,000	0	75,000	0	0	0	0	0	0	0	0	75,000
Statistics	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Statistics	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Social Services Delivery	0	0	0	0	0	18,500	0	18,500	0	0	0	0	0	0	0	0	18,500
Education, Youth and Sports	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Health	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Office of District Medical Officer of Health	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Social Welfare & Community Development	0	0	0	0	0	3,500	0	3,500	0	0	0	0	0	0	0	0	3,500
Office of Departmental Head	0	0	0	0	0	3,500	0	3,500	0	0	0	0	0	0	0	0	3,500
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Birth and Death	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Infrastructure Delivery and Management	0	0	0	0	0	10,000	186,591	196,591	0	0	0	0	0	0	0	0	196,591
Physical Planning	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Office of Departmental Head	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Works	0	0	0	0	0	5,000	186,591	191,591	0	0	0	0	0	0	0	0	191,591
Office of Departmental Head	0	0	0	0	0	5,000	186,591	191,591	0	0	0	0	0	0	0	0	191,591
Economic Development	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Agriculture	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000
Agriculture	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	0	0	5,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Environmental and Sanitation Management	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000
Disaster Prevention	0	0	0	0	0	5,000	0	5,000	0	0	0	0	0	0	5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,570,353
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]							3,570,353
Objective	000000	Compensation of Employees					3,570,353
Program	91001	Management and Administration					3,570,353
Sub-Program	91001001	SP1.1: General Administration					2,342,173
Operation	000000		0.0	0.0	0.0	2,342,173	
Child Education Grant (Foreign Mission)							2,342,173
	2111001	Established Post					2,342,173
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					607,740
Operation	000000		0.0	0.0	0.0	607,740	
Child Education Grant (Foreign Mission)							607,740
	2111001	Established Post					607,740
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					620,439
Operation	000000		0.0	0.0	0.0	620,439	
Child Education Grant (Foreign Mission)							620,439
	2111001	Established Post					620,439

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				921,702	
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] 173,602

Objective	000000	Compensation of Employees						173,602
Program	91001	Management and Administration						173,602
Sub-Program	91001001	SP1.1: General Administration						88,602
Operation	000000		0.0	0.0	0.0			88,602

Child Education Grant (Foreign Mission)								88,602
2111208	Funeral Grants							5,000
2111224	Traditional Authority Allowance							6,000
2111243	Transfer Grants							17,602
2111244	Out of Station Allowance							30,000
2111248	Special Allowance/Honorarium							30,000
Sub-Program	91001005	SP1.5: Human Resource Management						85,000

Operation	000000		0.0	0.0	0.0			85,000
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Child Education Grant (Foreign Mission)								51,000
2111102	Monthly Paid and Casual Labour							51,000
Imputed Social Contributions [GFS]								34,000
2121001	13 Percent SSF Contribution							34,000

Use of goods and services 687,000

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						216,000
Program	91001	Management and Administration						216,000
Sub-Program	91001001	SP1.1: General Administration						216,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			216,000

Vehicle Registration								216,000
2210503	Fuel and Lubricants - Official Vehicles							120,000
2210509	Other Travel and Transportation							50,000
2210511	Local Travel Cost							45,000
2210513	Local Hotel Accommodation							1,000

Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						471,000
Program	91001	Management and Administration						471,000
Sub-Program	91001001	SP1.1: General Administration						471,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			61,000

Vehicle Registration								61,000
2210201	Electricity charges							30,000
2210203	Telecommunications							30,000
2210204	Postal Charges							500
2210406	Rental of Vehicles							500

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			145,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Vehicle Registration						145,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210602	Repairs of Residential Buildings				10,000
	2210603	Repairs of Office Buildings				25,000
	2210604	Maintenance of Furniture and Fixtures				10,000
	2210606	Maintenance of General Equipment				50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
	2210101	Printed Material and Stationery				55,000
	2210102	Office Facilities, Supplies and Accessories				35,000
	2210122	Value Books				20,000
	2210301	Cleaning Materials				15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
	2210103	Refreshment Items				25,000
	2210104	Medical Supplies				5,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
	2210905	Assembly Members Sittings All				45,000
	2210906	Unit Committee/T. C. M. Allow				65,000
Other expense						61,100
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				61,100
Program	91001	Management and Administration				61,100
Sub-Program	91001001	SP1.1: General Administration				61,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	61,100
Dividend Paid By SOEs						61,100
	2821001	Insurance and Compensation				1,100
	2821009	Donations				30,000
	2821010	Contributions				30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				550,000
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						550,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				550,000
Program	91001	Management and Administration				550,000
Sub-Program	91001001	SP1.1: General Administration				550,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	550,000
Vehicle Registration						550,000
	2210108	Construction Material				250,000
	2210110	Specialised Stock				100,000
	2210119	Household Items				100,000
	2210120	Purchase of Petty Tools/Implements				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,215,777
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 995,714

Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001001	SP1.1: General Administration					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000

Vehicle Registration							55,000
2210114	Rations						25,000
2210503	Fuel and Lubricants - Official Vehicles						30,000

Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					940,714
Program	91001	Management and Administration					940,714
Sub-Program	91001001	SP1.1: General Administration					403,000
Operation	000000	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000

Vehicle Registration							30,000
2210201	Electricity charges						30,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
2210502	Maintenance and Repairs - Official Vehicles						80,000
2210606	Maintenance of General Equipment						40,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0		200,000
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Vehicle Registration							200,000
2210101	Printed Material and Stationery						50,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210108	Construction Material						100,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0		53,000
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Vehicle Registration							53,000
2210103	Refreshment Items						50,000
2210113	Feeding Cost						3,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					120,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		120,000
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Vehicle Registration							120,000
2210708	Refreshments						20,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000

Sub-Program	91001004	SP1.4: Legislative Oversight					417,714
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		417,714
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Vehicle Registration							417,714
2210509	Other Travel and Transportation						50,000
2210709	Seminars/Conferences/Workshops - Domestic						211,405

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210904	Substructure Allowances							36,309
	2210905	Assembly Members Sitings All							60,000
	2210906	Unit Committee/T. C. M. Allow							60,000
Non Financial Assets									220,063
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection							220,063
Program	91001	Management and Administration							220,063
Sub-Program	91001001	SP1.1: General Administration							220,063
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	220,063
WIP - Laboratories									220,063
	3111103	Bungalows/Flats							120,063
	3112211	Office Equipment							100,000
Total Cost Centre									6,257,832

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)				94,700
Organisation	1730200001	Ayensuano-Coaltar_Finance_Eastern				
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum				
Use of goods and services						94,700
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				94,700
Program	91001	Management and Administration				94,700
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				94,700
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	94,700
Vehicle Registration						94,700
	2210103	Refreshment Items				2,000
	2210509	Other Travel and Transportation				10,000
	2210801	Local Consultants Fees (Companies)				35,000
	2210806	Local Consultants Commission (Individuals)				35,000
	2210906	Unit Committee/T. C. M. Allow				10,000
	2211101	Bank Charges				2,700
Total Cost Centre						94,700

				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
Vehicle Registration					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>	150,000
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	150,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			150,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Dividend Paid By SOEs					150,000	
2821009 Donations					50,000	
2821019 Scholarship and Bursaries					100,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				821,594
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							80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210113 Feeding Cost							5,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210902 Official Celebrations							70,000
Other expense							35,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Dividend Paid By SOEs							35,000
2821008 Awards and Rewards							5,000
2821009 Donations							30,000
Non Financial Assets							706,594
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					706,594
Program	91006	Social Services Delivery					706,594
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					706,594
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		706,594
WIP - Laboratories							706,594
3111205 School Buildings							656,594
3112204 Networking and ICT Equipments							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	449,971
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						
Non Financial Assets							449,971	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						449,971
Program	91006	Social Services Delivery						449,971
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						449,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	449,971
WIP - Laboratories							449,971	
3111205 School Buildings							449,971	
Total Cost Centre							1,426,565	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	70721	General Medical services (IS)		
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_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

Vehicle Registration						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>	37,250
Function Code	70721	General Medical services (IS)		
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	37,250	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			37,250	
Program	91006	Social Services Delivery			37,250	
Sub-Program	91006002	SP2.2 Public Health Services and Management			37,250	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	37,250

Vehicle Registration						37,250
2210104	Medical Supplies					10,000
2210711	Public Education and Sensitization					22,250
2210906	Unit Committee/T. C. M. Allow					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	540,571
Function Code	70721	General Medical services (IS)		
Organisation	1730401001	Ayensuano-Coaltar_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Non Financial Assets	540,571	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			540,571	
Program	91006	Social Services Delivery			540,571	
Sub-Program	91006002	SP2.2 Public Health Services and Management			540,571	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	540,571

WIP - Laboratories						540,571
3111207	Health Centres					540,571

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			712,330
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]						712,330
Objective	000000	Compensation of Employees				712,330
Program	91006	Social Services Delivery				712,330
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				712,330
Operation	000000		0.0	0.0	0.0	712,330
Child Education Grant (Foreign Mission)						712,330
2111001 Established Post						712,330
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			255,000
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						155,000
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt				155,000
Program	91006	Social Services Delivery				155,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				155,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	155,000
Vehicle Registration						155,000
2210116 Chemicals and Consumables						10,000
2210120 Purchase of Petty Tools/Implements						10,000
2210301 Cleaning Materials						30,000
2210502 Maintenance and Repairs - Official Vehicles						5,000
2210612 Maintenance of Public Toilet/Urinals/Bath Houses						100,000
Other expense						100,000
Objective	570302	6.b Support and strgthen local cmities in water and sanitation mgt				100,000
Program	91006	Social Services Delivery				100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				100,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	100,000
Dividend Paid By SOEs						100,000
2821017 Refuse Lifting Expenses						100,000
Total Cost Centre						967,330

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70421	Agriculture cs	801,953	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

			Compensation of employees [GFS]		776,953
Objective	000000	Compensation of Employees			776,953
Program	91008	Economic Development			776,953
Sub-Program	91008002	SP4.2 Agricultural Services and Management			776,953
Operation	000000		0.0	0.0	0.0

Child Education Grant (Foreign Mission)					776,953
2111001	Established Post				776,953

			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	910301	910301 - Extension Services	1.0	1.0	1.0

Vehicle Registration					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

Vehicle Registration					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>				100,000
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							100,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				165,000
Function Code	70421	Agriculture cs					
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern					
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum					
Use of goods and services							135,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					135,000
Program	91008	Economic Development					135,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					135,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		135,000
Vehicle Registration							135,000
2210113 Feeding Cost							10,000
2210119 Household Items							20,000
2210120 Purchase of Petty Tools/Implements							20,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210902 Official Celebrations							80,000
Other expense							30,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
2821008 Awards and Rewards							10,000
2821009 Donations							20,000
Total Cost Centre							1,071,953

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				142,538
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]							127,538
Objective	000000	Compensation of Employees					127,538
Program	91007	Infrastructure Delivery and Management					127,538
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					127,538
Operation	000000		0.0	0.0	0.0	127,538	
Child Education Grant (Foreign Mission)							127,538
2111001 Established Post							127,538
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	
Vehicle Registration							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	
Vehicle Registration							5,000
2210906 Unit Committee/T. C. M. Allow							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	70,000
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							40,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						40,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210101 Printed Material and Stationery							10,000	
2210509 Other Travel and Transportation							20,000	
2210906 Unit Committee/T. C. M. Allow							10,000	
Other expense							30,000	
Objective	240702	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Dividend Paid By SOEs							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Total Cost Centre							217,538	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70620	Community Development	1,028,091
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum	

			Compensation of employees [GFS]	1,000,091
Objective	000000	Compensation of Employees		1,000,091
Program	91006	Social Services Delivery		1,000,091
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000,091
Operation	000000		0.0 0.0 0.0	1,000,091

Child Education Grant (Foreign Mission)				1,000,091
2111001	Established Post			1,000,091

			Use of goods and services	28,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		28,000
Program	91006	Social Services Delivery		28,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		28,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	28,000

Vehicle Registration				28,000
2210102	Office Facilities, Supplies and Accessories			8,000
2210511	Local Travel Cost			7,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70620	Community Development	3,500
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	3,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,500
Program	91006	Social Services Delivery		3,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,500

Vehicle Registration				3,500
2210509	Other Travel and Transportation			1,500
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>	25,000
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	25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000	
Program	91006	Social Services Delivery			25,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			25,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	25,000

Vehicle Registration					25,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000
2210711	Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	222,000
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	142,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			142,000	
Program	91006	Social Services Delivery			142,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			142,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	142,000

Vehicle Registration					142,000
2210119	Household Items				80,000
2210120	Purchase of Petty Tools/Implements				35,000
2210509	Other Travel and Transportation				17,000
2210906	Unit Committee/T. C. M. Allow				10,000

				Other expense	80,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			80,000	
Program	91006	Social Services Delivery			80,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			80,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	80,000

Dividend Paid By SOEs					80,000
2821011	Tuition Fees				25,000
2821021	Grants to Households				55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						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	
Vehicle Registration						50,000	
	2210102	Office Facilities, Supplies and Accessories				5,000	
	2210103	Refreshment Items				5,000	
	2210511	Local Travel Cost				15,000	
	2210709	Seminars/Conferences/Workshops - Domestic				15,000	
	2210711	Public Education and Sensitization				10,000	
<i>Total Cost Centre</i>						1,328,591	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	348,924
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]				330,924
Objective	000000	Compensation of Employees		330,924
Program	91007	Infrastructure Delivery and Management		330,924
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		330,924
Operation	000000		0.0 0.0 0.0	330,924
Child Education Grant (Foreign Mission)				330,924
2111001 Established Post				330,924
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
Vehicle Registration				18,000
2210102 Office Facilities, Supplies and Accessories				8,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70610	Housing development					360,098	
Organisation	1731001001	Ayensuano-Coaltar_Works_Office of Departmental Head_Eastern						
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum						
Use of goods and services							62,098	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					62,098	
Program	91007	Infrastructure Delivery and Management					62,098	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					62,098	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	62,098
Vehicle Registration							62,098	
2210108 Construction Material							57,098	
2210511 Local Travel Cost							5,000	
Non Financial Assets							298,000	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					298,000	
Program	91007	Infrastructure Delivery and Management					298,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					298,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	298,000
WIP - Laboratories							298,000	
3111304 Markets							150,000	
3111308 Feeder Roads							148,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,054,284
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							2,700,000
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					2,700,000
Program	91007	Infrastructure Delivery and Management					2,700,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,700,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		2,700,000
Vehicle Registration							2,700,000
2210108 Construction Material							370,000
2210502 Maintenance and Repairs - Official Vehicles							370,000
2210503 Fuel and Lubricants - Official Vehicles							960,000
2210806 Local Consultants Commission (Individuals)							1,000,000
Non Financial Assets							354,284
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					354,284
Program	91007	Infrastructure Delivery and Management					354,284
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					354,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		354,284
WIP - Laboratories							354,284
3111308 Feeder Roads							354,284
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				335,007
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							335,007
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					335,007
Program	91007	Infrastructure Delivery and Management					335,007
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					335,007
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		335,007
WIP - Laboratories							335,007
3113110 Water Systems							335,007
Total Cost Centre							4,098,312

				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
Vehicle Registration					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>	50,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention_Eastern		
Location Code	0504001	Suhum/Kraboaa/Coaltar - Suhum		

				Use of goods and services	50,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			50,000	
Program	91009	Environmental and Sanitation Management			50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000
Vehicle Registration					50,000	
2210120 Purchase of Petty Tools/Implements					35,000	
2210511 Local Travel Cost					15,000	
				Total Cost Centre	55,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				74,491
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]							66,991
Objective	000000	Compensation of Employees					66,991
Program	91006	Social Services Delivery					66,991
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					66,991
Operation	000000		0.0	0.0	0.0	66,991	
Child Education Grant (Foreign Mission)							66,991
2111001 Established Post							66,991
Use of goods and services							7,500
Objective	560302	16.9 prvd legal identity for all, including bth registration					7,500
Program	91006	Social Services Delivery					7,500
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					7,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	7,500	
Vehicle Registration							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	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	
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Total Cost Centre							79,491

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				143,159
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]							135,159
Objective	000000	Compensation of Employees					135,159
Program	91001	Management and Administration					135,159
Sub-Program	91001005	SP1.5: Human Resource Management					135,159
Operation	000000		0.0	0.0	0.0	135,159	
Child Education Grant (Foreign Mission)							135,159
2111001 Established Post							135,159
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	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Vehicle Registration							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>				75,000
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							75,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001005	SP1.5: Human Resource Management					75,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2210509 Other Travel and Transportation							5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	70,000	
Vehicle Registration							70,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				175,000
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							175,000
Objective	450204	8.5 ach full and productive empl & decent wrk for all					175,000
Program	91001	Management and Administration					175,000
Sub-Program	91001005	SP1.5: Human Resource Management					175,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		75,000
Vehicle Registration							75,000
2210710 Staff Development							75,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				50,000
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							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
Vehicle Registration							50,000
2210102 Office Facilities, Supplies and Accessories							50,000
Total Cost Centre							443,159

							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
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Total Cost Centre							5,000
Total Vote							16,628,291

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ayensuano-Coaltar	9,734,352	9,734,352	
1_No Poverty	328,500	328,500	
13_Climate Action	55,000	55,000	
16_Peace, Justice, and Strong Institutions	12,500	12,500	
17_Partnerships for the Goals	2,613,577	2,613,577	
2_Zero Hunger	295,000	295,000	
3_Good Health and Well-Being	582,821	582,821	
4_ Quality Education	1,426,565	1,426,565	
6_Clean Water and Sanitation	255,000	255,000	
8_ Decent Work and Economic Growth	308,000	308,000	
9_Industry, Innovation, and Infrastructure	3,857,389	3,857,389	
Grand Total	0	0	0
	9,734,352	9,734,352	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	0	0	0	9,643,352	9,643,352	0
9101 - Generic Operations	0	0	0	3,514,090	3,514,090	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	332,100	332,100	0
910111 - DATA COLLECTION	0	0	0	12,500	12,500	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,904,490	2,904,490	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	265,000	265,000	0
9103 - AGRICULTURE	0	0	0	295,000	295,000	0
910301 - Extension Services	0	0	0	295,000	295,000	0
9104 - EDUCATION	0	0	0	270,000	270,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	270,000	270,000	0
9105 - HEALTH	0	0	0	42,250	42,250	0
910503 - Public Health services	0	0	0	42,250	42,250	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	328,500	328,500	0
910601 - Social intervention programmes	0	0	0	278,500	278,500	0
910604 - Child right promotion and protection	0	0	0	50,000	50,000	0
9107 - DISASTER PREVENTION	0	0	0	55,000	55,000	0
910701 - Disaster management	0	0	0	55,000	55,000	0
9108 - CENTRAL ADMINISTRATION	0	0	0	1,605,714	1,605,714	0
910801 - Procurement management	0	0	0	875,000	875,000	0
910803 - Protocol services	0	0	0	83,000	83,000	0
910804 - Legislative enactment and oversight	0	0	0	417,714	417,714	0
910805 - Administrative and technical meetings	0	0	0	110,000	110,000	0
910810 - Plan and budget preparation	0	0	0	120,000	120,000	0
9109 - WASTE MANAGEMENT	0	0	0	255,000	255,000	0
910901 - Environmental sanitation Management	0	0	0	255,000	255,000	0
9110 - PHYSICAL PLANNING	0	0	0	90,000	90,000	0
911002 - Land use and Spatial planning	0	0	0	60,000	60,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0

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

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	2,780,098	2,780,098	0
911101 - Supervision and regulation of infrastructure development	0	0	0	2,780,098	2,780,098	0
9113 - FINANCE	0	0	0	94,700	94,700	0
911302 - Internal audit operations	0	0	0	94,700	94,700	0
9117 - Department of Statistics	0	0	0	5,000	5,000	0
911701 - Data and information dissemination	0	0	0	5,000	5,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	308,000	308,000	0
911801 - Personnel and Staff Management	0	0	0	88,000	88,000	0
911803 - Staff Training and skills development	0	0	0	220,000	220,000	0
Grand Total	0	0	0	9,643,352	9,643,352	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayensuano-Coaltar	9,768,352	9,768,352	34,000
	34,000	34,000	34,000
	34,000	34,000	34,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	423,100	423,100	
	0	0	
	338,100	338,100	
	85,000	85,000	
910111 - DATA COLLECTION	12,500	12,500	
	7,500	7,500	
	5,000	5,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,904,490	2,904,490	
	298,000	298,000	
	1,280,941	1,280,941	
	1,325,549	1,325,549	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	265,000	265,000	
	145,000	145,000	
	120,000	120,000	
910301 - Extension Services	295,000	295,000	
	25,000	25,000	
	5,000	5,000	
	100,000	100,000	
	165,000	165,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	270,000	270,000	
	5,000	5,000	
	150,000	150,000	
	115,000	115,000	
910503 - Public Health services	42,250	42,250	
	5,000	5,000	
	37,250	37,250	
910601 - Social intervention programmes	278,500	278,500	
	28,000	28,000	
	3,500	3,500	
	25,000	25,000	
	222,000	222,000	
910604 - Child right promotion and protection	50,000	50,000	
	50,000	50,000	
910701 - Disaster management	55,000	55,000	
	5,000	5,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	875,000	875,000	
	125,000	125,000	
	550,000	550,000	
	200,000	200,000	
910803 - Protocol services	83,000	83,000	
	30,000	30,000	
	53,000	53,000	
910804 - Legislative enactment and oversight	417,714	417,714	
	417,714	417,714	
910805 - Administrative and technical meetings	110,000	110,000	
	110,000	110,000	
910810 - Plan and budget preparation	120,000	120,000	
	120,000	120,000	
910901 - Environmental sanitation Management	255,000	255,000	
	255,000	255,000	
911002 - Land use and Spatial planning	60,000	60,000	
	15,000	15,000	
	5,000	5,000	
	40,000	40,000	
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	
911101 - Supervision and regulation of infrastructure development	2,780,098	2,780,098	
	18,000	18,000	
	62,098	62,098	
	2,700,000	2,700,000	
911302 - Internal audit operations	94,700	94,700	
	94,700	94,700	
911701 - Data and information dissemination	5,000	5,000	
	5,000	5,000	
911801 - Personnel and Staff Management	88,000	88,000	
	8,000	8,000	
	5,000	5,000	
	75,000	75,000	
911803 - Staff Training and skills development	220,000	220,000	
	70,000	70,000	
	100,000	100,000	
	50,000	50,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027	
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
	<i>Grand Total</i>	0	0	0	9,768,352	9,768,352	34,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Ayensuano-Coaltar	9,768,352	9,768,352	34,000
70111 Exec. & leg. Organs (cs)	2,547,877	2,547,877	34,000
	0	0	
	782,100	782,100	34,000
	550,000	550,000	
	1,215,777	1,215,777	
70112 Financial & fiscal affairs (CS)	407,700	407,700	
	8,000	8,000	
	174,700	174,700	
	175,000	175,000	
	50,000	50,000	
70133 Overall planning & statistical services (CS)	90,000	90,000	
	15,000	15,000	
	5,000	5,000	
	70,000	70,000	
70360 Public order and safety n.e.c	55,000	55,000	
	5,000	5,000	
	50,000	50,000	
70421 Agriculture cs	295,000	295,000	
	25,000	25,000	
	5,000	5,000	
	100,000	100,000	
	165,000	165,000	
70610 Housing development	3,767,389	3,767,389	
	18,000	18,000	
	360,098	360,098	
	3,054,284	3,054,284	
	335,007	335,007	
70620 Community Development	328,500	328,500	
	28,000	28,000	
	3,500	3,500	
	25,000	25,000	
	222,000	222,000	
	50,000	50,000	
70721 General Medical services (IS)	582,821	582,821	
	5,000	5,000	
	37,250	37,250	
	540,571	540,571	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Ayensuano-Coaltar	9,768,352	9,768,352	34,000
70111 Exec. & leg. Organs (cs)	2,547,877	2,547,877	34,000
70112 Financial & fiscal affairs (CS)	407,700	407,700	
70133 Overall planning & statistical services (CS)	90,000	90,000	
70360 Public order and safety n.e.c	55,000	55,000	
70421 Agriculture cs	295,000	295,000	
70610 Housing development	3,767,389	3,767,389	
70620 Community Development	328,500	328,500	
70721 General Medical services (IS)	582,821	582,821	
70740 Public health services	255,000	255,000	
70980 Education n.e.c	1,426,565	1,426,565	
71090 Social protection n.e.c.	12,500	12,500	
Grand Total	0	0	0
	9,768,352	9,768,352	34,000