



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AYENSUANO DISTRICT

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Ayensuano District is one of the thirty three (33) administrative Districts in the Eastern Region of Ghana which was carved out of the then Suhum Kraboa Coaltaar District Assembly by Legislative Instrument Number 2052. It was inaugurated on 28th June, 2012 with its District capital at Coaltaar.

POPULATION STRUCTURE

The District is characterized by relatively youthful population, large household sizes, and high fertility rates among others. The total population for the District as at 2010 is 77,193 which is made up of 38,440 (49%) males and 38,753 (51%) females. The projected population of the District for 2020 is 94,282 made up of 47,448 (49.2) males and 48,990 (50.8) females.

2. VISION

“A national local governance leader, delivering efficient and effective services to the citizens”.

3. MISSION

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

4. 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”.

4. CORE FUNCTIONS

The core functions of the Ayensuano District Assembly are outlined below:

The functions exercised by the Assembly are deliberative, legislative as well as executive. The specific functions among others as stipulated in the Local Governance Act of 2016, Act 936 include:

- Responsibility for the overall development of the District by ensuring the preparation and submission of District Development Plans and Budget through the Regional Coordinating Council to the National Development Planning Commission and the Ministry of Finance and Economic Planning respectively for approval.
- Formulating and executing plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promoting and supporting productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsoring the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiating programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Ensuring ready access to courts in the district for the promotion of justice

- Acting to preserve and promote the cultural heritage within the district
- Initiating, sponsoring or carrying out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment and perform any other functions that may be provided under another enactment

5. 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 12% of the labour force and next to it is industry which is 11%.

a. AGRICULTURE

Crop production in the district can be classified into staples (maize, cassava, plantain, yam & cocoyam) and cash/traditional export crops (cocoa, citrus, oil palm, pineapples and pawpaw). It is worthy to note that while cassava and plantain are the dominant staples, cocoa and pawpaw are major cash/non-traditional crops produced in the district.

Livestock rearing in the district is generally done on an adhoc basis. The animals and birds are allowed to roam about for forage by themselves. However there are few kraals and commercial poultry farms in the District.

b. MARKET CENTER

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

c. ROAD NETWORK

Almost all the roads in the District are feeder roads. These are roads which are untarred and because of this, for the most part of the year are in bad condition making access to the communities very difficult and at times impossible during the rainy season. Thus, much needs to be done to help improve the road surface conditions to facilitate the transportation of farm produce from the hinterlands to the centre and services from centre to hinterlands. The estimated total length of road in the District is 270km but none of these roads has been bitumen surfaced.

d. EDUCATION

Education in the district is only up to the second – cycle level. The institutions are either publicly or privately owned. There are 183 basic schools which are made of 60 kindergarten, 66 Primary and 57 Junior High Schools. However, there are three (3) Senior High Schools of which one (1) is privately owned. It is worthy to note that, there are no TVET Centres in the District which can train young people to be self-employed

e. HEALTH

The health delivery system in the district is classified as modern (western) and traditional (herbal and spiritual). The health delivery systems are operated by the Ghana Health Service and private providers. There is a District Health Administration (DHA) with its implementing bodies, the District Health management Team (DHMT). There are 7 Health Centres, 2 RCHs and 19 CHPs Compounds. These facilities are faced with challenges of infrastructure and basic health equipment. The District has no hospital and ambulance services and as such people seek healthcare services at nearby District such as Suhum, Nsawam and Asamankese.

f. TOURISM / HOSPITALITY

Tourism in the district is completely under developed though there are some potential tourist attraction sites. Among them are waterfalls, stone caves, snake-liked palm tree and sand paint at Obuoho Nyarko near Anum- Apapam. There are no hotels in the District but guesthouses totalling seven (7) do exist which is inadequate.

6. KEY ACHIEVEMENTS IN 2020

The Assembly has chalked successes in the year 2020. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

Infrastructure: The following projects are at various levels of completion

Projects funded with District Development Facility (DDF)

- Capacity building for staff

Projects funded with District Assemblies Common Fund (DACF)

1. Constructed Information Communication Technology Centre (ICT) at Mfranta
2. Drilled 3No. Boreholes at Ayibontey Akukrom, Aziaka and Kwame Takyi
3. Constructed 1No. CHPs Compound with mechanized borehole, 10,000 liters Polytank and 2 Single Rooms for Health Assistants at Bepoase
4. Constructed 1No. 3-Units Classroom Block with staff Common room and store at Otoase
6. 317 PWD's were supported through the provision of deep freezers, Industrial sewing machines, payment of school and medical fees
7. 2,400 Nose marks and Hand sanitizers were procured and distributed to residents in the District

Projects funded with Internally Generated Funds

- Rehabilitation of Boreholes and Markets

Environmental and Social Achievements:

- Improvement in sanitation by way of fumigation, Evacuation of refuse dumps and Sanitation Improvement Package
- Disaster management and climate improved.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. 2021-2024 REVENUE PROJECTIONS

Table 1: Revenue Projections – IGF ONLY

Item	2020		2021	2022	2023	2024
	Budget	Actual as at Aug. 2020	Projection	Projection	Projection	Projection
Rates	100.00	-	100.00	1,732.00	1,1819.00	1,910.00
Property Rate	100,000.00	40,978.28	130,000.00	145,550.00	150,327.00	155,343.00
Fees	108370.00	31,470.00	140,200.00	142,542.00	148,670.00	155,103.00
Fines	200.00	-	200.00	320.00	479.00	803.00
Licenses	177,250.00	157,474.63	223,960.00	233,113.00	243,768.00	244,957.00
Land	104,000.00	55,792.00	81,500.00	88,725.00	93,161.00	97,819.00
Rent	5,000.00	-	15,000.00	24,150.00	25,357.00	26,625.00
Investment	-	-	-	-	-	-
Miscellaneous	1,000.00	1.12	1,000.00	-	-	-
Total	498,850.00	285,716.03	591,960.00	636,132.00	663,581.00	682,560.00

2021-2024 REVENUE PROJECTIONS- ALL REVENUE SOURCES

Table 2: Revenue Performance - All Sources

ITEM	Budget	Actual as at				
		Aug. 2020	2021	2022	2023	2024
IGF	498,850.00	285,716.12	591,960.00	636,132.00	663,581.00	682,560.00
Compensation transfer	2,223,873.00	1,156,250.37	2,223,873.64	2,223,873.64	2,243,873.64	2,343,873.64
Goods and Services transfer	105,189.98	79,144.79	105,251.00	105,251.00	105,251.00	105,251.00
Assets Transfer	-	-	-	-	-	-
DACF	4,103,619.90	946,557.13	4,103,620.00	4,185,692.30	4,269,406.20	4,354,794.32
DACF-MP	400,000.00	188,601.42	400,000.00	408,000.00	416,160.00	424,483.20
DDF	981,630.94	495,292.00	1,737,538.00	1,737,538.00	1,737,538.00	1,737,538.00
PWD FUND	170,000.00	95,073.00	205,181.00	224,400.00	228,888.00	233,465.80
DP(CIDA)	185,778.14	109,879.53	120,236.00	189,493.72	193,283.60	197,149.30
CLGL	200,000.00	69,450.00	200,000.00	204,000.00	208,080.00	212,241.6
Total	8,928,942.62	3,747,578.44	9,707,177.64	9,903,699.52	10,133,363.40	10,160,009.28

b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

Expenditure	Budget	Actual as at Aug. 2020	2021	2022	2023	2023
			Compensation	2,300,605.64	1,230,570.64	2,353,873.64
Goods and Services	2,983,129.02	1,729,620.38	2,817,189.72	2,958,049.21	3,105,951.67	3,111,249.25
Asset	3,645,204.00	696,295.57	3,980,379.28	3,917,121.64	3,925,243.37	3,929,270.01
Total	8,928,942.62	3,656,486.50	9,151,442.64	9,347,964.52	9,577,628.40	9,604,274.28

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives

Focused Area	Adopted Policy objectives	SDG GOAL	Target	Budget
LOCAL GOVERNMENT AND DECENTRALISATION	Strengthen Fiscal decentralization	8, 17	8.3, 17.3, 17.1	685,469.51
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political and administrative decentralization	12, 16	12.7, 16.6, 16.a, 16.7	701,347.14
CIVIL SOCIETY AND CIVIC ENGAGEMENT	Improve participation of civil society in national development	16	16a, 16.7	655,714.25
AGRICULTURAL AND RURAL DEVELOPMENT	Improve post-harvest management	2, 12	2.a, 12.3, 12c	699,347.13

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Focused Area	Adopted Policy objectives	SDG GOAL	Target	Budget
PRIVATE SECTOR DEVELOPEMENT	Enhance Domestic Trade	2,8,9	2.b, 2.c, 8.2, 8.a, 9.c	321,000.00
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political and administrative decentralization	15, 16, 17	15.9, 16.7, 17.9	382,235.34
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR	Improve efficiency and effectiveness of road transport infrastructure and services	3, 9, 11	3.6, 9.4, 11.2	1,010,332.69
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	3, 11, 16	11.b, 3.d, 11.3, 16.6	112,000.00

Focused Area	Policy objectives	SDG	SDG Target	Budget
HUMAN SETTLEMENT AND HOUSING	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	11, 16	11.a, 11.3, 11.b, 16.6	514,178.57
WATER AND ENVIRONMENTAL SANITATION	Improve access to improved and reliable environmental sanitation services	6	6.5	485,235.34
WATER AND ENVIRONMENTAL SANITATION	Improve access to safe and reliable water supply services for all	6	6.1, 6.4, 6.5	523,000.64
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3	3.1, 3.2, 3.3, 3.8	1,369,219.77
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	4	4.a, 4.1, 4.8	940,896.12
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, PWDs and the elderly	1, 3, 4,5,8, 10	1.3, 1.a, 3.8, 4.5, 5.c, 10.2, 16.2	1, 133, 701, 48
TOTAL				9,151,442.64

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline			Latest Status			Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021		
Improved sanitation situation in urban and rural communities	% of population with access to improved sanitation	2019	15%	2020	20%	2021	30%		
		2019	8	2020	10km	2021	10		
Improved Road Surface conditions	Number of refuse dump sites with skip containers	2019	43km	2020	10km	2021	120km		
	Length of feeder roads reshaped								
Improved quality of education	Number of schools under the GSFP	2019	24	2020	30	2021	35		

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Improved quality of education	Pupil : Teacher Ratio KG Primary JHS	2019	44:1 23:1 15:1	2020	44:1 23:1 15:1	2021	30:1 30:1 25:1
		2019	51	2020	42	2021	68
Improved health care services	Number of CHPS compound constructed	2019	2	2020	1	2021	3
		2019	28	2020	25	2021	40
Enhanced social protection for	Number sub-district health centres monitored	2019	7	2020	7	2021	7
		2019	35	2020	46	2021	68
Enhanced social protection for	Number of communities sensitized on HIV/AIDS	2019	28	2020	25	2021	40
		2019	41	2020	39	2021	50

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Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
the poor and vulnerable	Number of poor and vulnerable benefiting from the Disability Fund	2019	450	2020	490	2021	550
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Percentage change in IGF generation/ improved IGF mobilization	Rate of IGF growth	2019	41.96%	2019	68.8%	2021	70%
		2019	32	2020	45	2021	50
Enhanced decentralization system	Number of Fee-Fixing Resolution public forum held	2019	2	2020	2	2021	4
		2019	2	2019	1	2020	4
Enhanced decentralization system	Number of town hall meetings/public hearings organized	2019	24	2020	42	2021	60
		2019	0	2020	0	2021	3
Enhanced decentralization system	Percentage of approved District Assembly's Composite Annual Action Plan implemented	2019	66.6%	2020	61.7%	2021	80%

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Improved Economic empowerment of women	Number of Women's groups formed and trained	2019	5	2020	4	2021	10
	Enhanced internal security	Number of DiSEC meetings held	2019	4	2020	2	4
Number of security issues received and resolved by DiSEC		2018	3	2019	2	2020	4

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES	BUDGET
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Activate Revenue support team of NABCO and National Service persons to assist in the collection of property rates Valuation of properties of some selected towns Enforce the collection of Basic rate through the Area and Town councils. 	3,500.00
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Undertake regular development control exercise. 	3,000.00
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired. Build a database on all businesses within the district. 	3,000.00
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government property on the need to pay their rent fee. Issuance of demand notice 	10,000.00
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. 	15,000.00
TOTAL		34,500.00

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

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General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	3	3	1	3	3	3	3
	ii) No. of statutory Sub-Committees meetings held.	3	1	3	1	3	3	3	3
Sub-structures established and strengthened	No. of sub-structures established and strengthened	3	3	3	3	3	3	3	3
	No. of DA staff trained	24	24	50	42	50	65	72	83
DPCU activities organised	No. of quarterly DPCU meetings organised	4	4	4	2	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	4	4	2	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared	Oct. 2019	Oct. 2019	Sept. 2020	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023	Sept. 2024

Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting

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Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

3. 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.

4. Budget Sub-Programme Description

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

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

The sub-programme is manned by Fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

5. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement - Finance and Revenue Mobilization

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	-	-	-	-	31 st march	31 st march	31 st march	31 st march
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	5%	6.2%	10%	6%	15%	19%	21%	23%
Revenue database updated	No. of census and data collection exercise organised	1	1	1	1	1	1	1	1

6. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-

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

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

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Planning, Budgeting and Coordination

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
DPCU activities organised	No. of quarterly DPCU meetings organised	4	4	4	2	4	4	4	4
	No. of quarterly DPCU monitoring organised	4	4	4	2	4	4	4	4
Composite AAP and Budget prepared	Composite AAP and Budget prepared and submitted by:	Oct. 2019	Oct. 2019	Sept. 2020	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023	Sept. 2024

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Legislative Oversight

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General assembly meetings and other statutory meetings organized.	i) No. of General Assembly meetings held.	3	3	3	1	3	3	3	3
	ii) No. of statutory Sub- Committees meetings held.	3	1	3	1	3	3	3	3
Sub- structures established and strengthened	No. of sub- structures established and strengthened	3	0	3	0	3	3	3	3

Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Protocol Services	Procure Office Equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement - Human Resource Management

MAIN OUTPUTS	OUTPUT INDICATOR	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of DA staff built	No. of trainings organised	1	1	3	1	3	3	3	3
	No. of DA staff trained	30	30	35	25	35	42	50	65
Appraisal staff annually	Number of staff appraisal conducted	4	4	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	Procure office Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by Five (5) officer with support and oversight responsibilities from the District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Fund

from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB -PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory meetings convened	Number of meetings organized	4	2	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	1	2	2	2	2
Local planning schemes produced	No. of local plans prepared	3	1	3	1	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

3. Budget Sub-Programme Description

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

4. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2019 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Drainage facilities provided	No. of culverts constructed	2	0	3	2	3	3	3	3
Boreholes constructed and mechanized	No. of boreholes constructed and mechanised	4	2	5	4	5	5	5	5
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	100K M	61K M	110K M	10K M	120K M	150KM	170KM	180KM

5. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construct DCE and Staff bungalow
Development control	Construct 2No. Semi-detached Bedroom Bungalows at Coaltar
	Drilling of 10 No. Mechanized boreholes
	Reshape of Roads in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advise the Assembly on all matters relating to sports development in the District.

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

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

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Scholarships awarded to Needy but Brilliant Students	No. of students awarded with scholarship	100	109	120	60	140	160	180	200
Educational facilities provided	No. of classroom blocks constructed	3	3	3	2	3	3	3	3

Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	2	4	4	4	4
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	15	30	20	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit JHS Classroom Block with Ancillary facilities at Amanase
District Education Fund	Construction of 1 No. 6-Unit Classroom Block at Yaw Boame
Sports and culture	Supply of 500 piece of furniture for primary school pupils
	Construction of 1 No. KG Block with ancillary at Kwaboanta

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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 District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). 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's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 22: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Malaria & HIV/AIDS activities organized	No. of public education organized	2	1	2	1	3	4	4	4
Health facilities provided	No. of CHPS compound constructed	2	1	2	1	2	2	2	2
Improved environmental sanitation	Number of food vendors tested and certified	80	63	120	109	150	200	250	300
Improve access to Health care delivery	Number of health facilities equipped	3	1	3	2	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of 2no. CHPS Compounds
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including
- registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
PWD'S Fund disbursed	No. of PWD's supported	480	351	500	317	402	470	500	525

Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	90	250	250	300	310	350	400
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	2	2	2	2	2	2	2	2

1. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child right and protection	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Birth and Death Registration Services

MAIN OUTPUT S	OUTPUT INDICATORS	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Issuance of Burial Permits	No. of burial permits issued to the public	50	43	100	47	120	140	180	200
Reduce time for issuing of true certified copy of entries of Births and Deaths in the District	No. reduced from twenty (20) to ten (10) working days.	-	-	20	10	8	8	5	3

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Data collection	Procure office equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Thirty(30) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	150	102	200	300	350	400

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Procure Building materials

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-one (21) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 30: budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Coverage of flagship Agricultural Programmes of Planting for Food and Jobs (PFJ)	Total Number of Beneficiaries	500	428	600	356	451	700	800	900

Subsidized agricultural inputs distributed to farmers i. Seeds (maize) ii. Fertilizers	Quantity of subsidized agric. Inputs received by farmers	183bags 3,750bags	250bags 4,000bags	300bags 4500bags	132bags 2000bags	300bags 4,500bags	350bags 5,000bags	400bags 5,500bags	450bags 6,000bags
Vaccinations undertaken on i. Livestock ii. Poultry	Number of animals/birds vaccinated	2,500 10,800	1,800 8,200	3,000 20,000	1,500 20,010	3,000 20,000	3,500 20,500	4,000 20,100	4,500 20,150

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Extension services	Establish 20,000 Oil Palm Seedlings Nursery under Planting for Food and Rural Development
Demonstration forms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Disaster prevention and management programmes implemented	No. disaster prevention and management activities carried out	10	6	20	12	20	20	20	20
No. of refuse containers procured	No. of refuse containers procured	5	0	5	0	5	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Disaster Management	
Public Education and Sensitization	

PART C: FINANCIAL INFORMATION

Eastern		Ayensuano-Coaltar			
Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>					
		<i>In GH¢</i>			
<i>Objective</i>		<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000	Compensation of Employees	0	2,353,874		
130201	17.1 strengthen domestic resource mob.	9,707,177	45,000		
270101	9.a Facilitate sus. and resilient infrastructure dev.	0	579,631		
300102	6.1 Universal access to safe drinking water by 2030	0	250,000		
310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	0	187,674		
380102	1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
410101	Deepen political and administrative decentralisation	0	1,532,142		
520101	4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,714,677		
530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	2,256,262		
550201	2.1 End hunger and ensure access to sufficient food	0	201,736		
550302	16.9 Provide legal identity incl. birth registration	0	7,000		
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	549,181		
Grand Total ¢		9,707,177	9,707,177	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
173 01 01 001 23	9,707,176.64	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE MOBILIZATION				
From foreign governments(Current)	9,115,216.64	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,223,873.64	0.00	0.00	0.00
1331002 DACF - Assembly	4,328,318.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	320,236.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,251.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,691,679.00	0.00	0.00	0.00
<i>Output</i> 0002 REVENUE MOBILIZATION				
Property income [GFS]	226,600.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	6,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1412022 Property Rate	130,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	100.00	0.00	0.00	0.00
1415052 Rental of Store	15,000.00	0.00	0.00	0.00
Sales of goods and services	364,160.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	5,000.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422008 Letter Writer License	100.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	104,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Loto Operators	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,360.00	0.00	0.00	0.00
1422019 Sawmills	200.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	600.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422024 Private Education Int.	1,500.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422035 District Weekly Loto	2,000.00	0.00	0.00	0.00
1422037 Traditional Medicine	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422052 Mechanics	200.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,200.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	500.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1423001 Markets Tolls	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Poultry Fee	4,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	50,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	400.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	1,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	1,000.00	0.00	0.00	0.00
1423018 Loading Fee	10,200.00	0.00	0.00	0.00
1423322 Medical charges	12,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	800.00	0.00	0.00	0.00
1423527 Tender Documents	10,300.00	0.00	0.00	0.00
1423699 Hawker's Fees	700.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	9,707,176.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	9,707,177	9,730,716	9,804,249
GOG Sources	0	0	0	2,299,706	2,322,137	2,322,703
Management and Administration	0	0	0	719,310	726,375	726,504
Infrastructure Delivery and Management	0	0	0	424,024	427,827	428,264
Social Services Delivery	0	0	0	606,987	613,057	613,057
Economic Development	0	0	0	549,384	554,878	554,878
IGF Sources	0	0	0	609,378	610,485	615,472
Management and Administration	0	0	0	468,960	470,067	473,650
Infrastructure Delivery and Management	0	0	0	132,918	132,918	134,247
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	1,500	1,500	1,515
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	4,110,138	4,110,138	4,151,240
Management and Administration	0	0	0	960,181	960,181	969,783
Infrastructure Delivery and Management	0	0	0	729,962	729,962	737,261
Social Services Delivery	0	0	0	2,309,996	2,309,996	2,333,096
Economic Development	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF PWD Sources	0	0	0	230,181	230,181	232,483
Social Services Delivery	0	0	0	230,181	230,181	232,483
DONOR POOLED Sources	0	0	0	320,236	320,236	323,438
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	120,236	120,236	121,438
DDF Sources	0	0	0	1,737,538	1,737,538	1,754,913
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	110,735	110,735	111,842
Social Services Delivery	0	0	0	1,580,944	1,580,944	1,596,753
Grand Total	0	0	0	9,707,177	9,730,716	9,804,249

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayensuano-Coaltar	0	0	0	9,707,177	9,730,716	9,804,249
Management and Administration	0	0	0	2,394,310	2,402,482	2,418,254
SP1.1: General Administration	0	0	0	1,665,577	1,673,749	1,682,233
21 Compensation of employees [GFS]	0	0	0	817,168	825,340	825,340
211 Wages and salaries [GFS]	0	0	0	809,836	817,935	817,935
21110 Established Position	0	0	0	706,436	713,501	713,501
21111 Wages and salaries in cash [GFS]	0	0	0	56,400	56,964	56,964
21112 Wages and salaries in cash [GFS]	0	0	0	47,000	47,470	47,470
212 Social contributions [GFS]	0	0	0	7,332	7,405	7,405
21210 Actual social contributions [GFS]	0	0	0	7,332	7,405	7,405
22 Use of goods and services	0	0	0	832,409	832,409	840,733
221 Use of goods and services	0	0	0	832,409	832,409	840,733
22101 Materials - Office Supplies	0	0	0	286,181	286,181	289,043
22102 Utilities	0	0	0	43,200	43,200	43,632
22103 General Cleaning	0	0	0	4,210	4,210	4,252
22104 Rentals	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	0	0	0	255,000	255,000	257,550
22106 Repairs - Maintenance	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	100,918	100,918	101,927
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	38,400	38,400	38,784
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	16,000	16,000	16,160
282 Miscellaneous other expense	0	0	0	16,000	16,000	16,160
28210 General Expenses	0	0	0	16,000	16,000	16,160
SP1.2: Finance and Revenue Mobilization	0	0	0	45,000	45,000	45,450
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	0	0	0	170,437	170,437	172,141
22 Use of goods and services	0	0	0	170,437	170,437	172,141
221 Use of goods and services	0	0	0	170,437	170,437	172,141
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	25,437	25,437	25,691
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	100,000	100,000	101,000
SP1.4: Legislative Oversight	0	0	0	111,000	111,000	112,110

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	111,000	111,000	112,110
221 Use of goods and services	0	0	0	111,000	111,000	112,110
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	35,000	35,000	35,350
SP1.5: Human Resource Management	0	0	0	402,296	402,296	406,319
22 Use of goods and services	0	0	0	302,296	302,296	305,319
221 Use of goods and services	0	0	0	302,296	302,296	305,319
22101 Materials - Office Supplies	0	0	0	222,296	222,296	224,519
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
26 Grants	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	1,397,639	1,401,442	1,411,615
SP2.1 Physical and Spatial Planning	0	0	0	205,872	206,054	207,931
21 Compensation of employees [GFS]	0	0	0	18,198	18,380	18,380
211 Wages and salaries [GFS]	0	0	0	18,198	18,380	18,380
21110 Established Position	0	0	0	18,198	18,380	18,380
22 Use of goods and services	0	0	0	127,674	127,674	128,951
221 Use of goods and services	0	0	0	127,674	127,674	128,951
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	2,674	2,674	2,701
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP2.2 Infrastructure Development	0	0	0	1,191,767	1,195,388	1,203,685
21 Compensation of employees [GFS]	0	0	0	362,136	365,757	365,757
211 Wages and salaries [GFS]	0	0	0	362,136	365,757	365,757
21110 Established Position	0	0	0	362,136	365,757	365,757
22 Use of goods and services	0	0	0	121,016	121,016	122,226
221 Use of goods and services	0	0	0	121,016	121,016	122,226
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	5,016	5,016	5,066
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	708,615	708,615	715,701
311 Fixed assets	0	0	0	708,615	708,615	715,701
31113 Other structures	0	0	0	307,880	307,880	310,959
31131 Infrastructure Assets	0	0	0	400,735	400,735	404,742
Social Services Delivery	0	0	0	5,134,108	5,140,178	5,185,449
SP3.1 Education and Youth Development	0	0	0	1,714,677	1,714,677	1,731,824

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	189,000	189,000	190,890
221 Use of goods and services	0	0	0	189,000	189,000	190,890
22101 Materials - Office Supplies	0	0	0	111,000	111,000	112,110
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	182,072	182,072	183,893
282 Miscellaneous other expense	0	0	0	182,072	182,072	183,893
28210 General Expenses	0	0	0	182,072	182,072	183,893
31 Non Financial Assets	0	0	0	1,343,605	1,343,605	1,357,041
311 Fixed assets	0	0	0	1,343,605	1,343,605	1,357,041
31112 Nonresidential buildings	0	0	0	1,243,605	1,243,605	1,256,041
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	2,523,738	2,526,343	2,548,976
21 Compensation of employees [GFS]	0	0	0	260,476	263,081	263,081
211 Wages and salaries [GFS]	0	0	0	260,476	263,081	263,081
21110 Established Position	0	0	0	260,476	263,081	263,081
22 Use of goods and services	0	0	0	532,036	532,036	537,356
221 Use of goods and services	0	0	0	532,036	532,036	537,356
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	323,000	323,000	326,230
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	41,036	41,036	41,446
31 Non Financial Assets	0	0	0	1,731,226	1,731,226	1,748,538
311 Fixed assets	0	0	0	1,731,226	1,731,226	1,748,538
31112 Nonresidential buildings	0	0	0	1,481,226	1,481,226	1,496,038
31113 Other structures	0	0	0	250,000	250,000	252,500
SP3.3 Social Welfare and Community Development	0	0	0	895,692	899,157	904,649
21 Compensation of employees [GFS]	0	0	0	346,511	349,976	349,976
211 Wages and salaries [GFS]	0	0	0	346,511	349,976	349,976
21110 Established Position	0	0	0	346,511	349,976	349,976
22 Use of goods and services	0	0	0	407,181	407,181	411,253
221 Use of goods and services	0	0	0	407,181	407,181	411,253
22101 Materials - Office Supplies	0	0	0	100,181	100,181	101,183
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	230,000	230,000	232,300
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
271 Social security benefits	0	0	0	12,000	12,000	12,120
27111 Social Security Benefits - Cash	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	130,000	130,000	131,300
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300
28210 General Expenses	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	751,120	756,614	758,631

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	751,120	756,614	758,631
21 Compensation of employees [GFS]	0	0	0	549,384	554,878	554,878
211 Wages and salaries [GFS]	0	0	0	549,384	554,878	554,878
21110 Established Position	0	0	0	549,384	554,878	554,878
22 Use of goods and services	0	0	0	141,736	141,736	143,153
221 Use of goods and services	0	0	0	141,736	141,736	143,153
22101 Materials - Office Supplies	0	0	0	40,236	40,236	40,638
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	41,500	41,500	41,915
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	8,000	8,000	8,080
22113	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	9,707,177	9,730,716	9,804,249

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp	Total IG F	Statutory Capex/ABFA	Others	Goods Service	Capex Tot. External	
Ayensuano-Coaltar	2,443,142	2,687,162	1,953,649	370,728	127,918	689,978	0	0	9,791,485
Agriculture	0	84,308	0	0	0	0	0	0	84,308
Management and Administration	706,438	1,173,055	0	1,879,491	110,732	468,960	0	0	84,308
Central Administration	706,438	1,143,055	0	1,849,491	110,732	453,960	0	0	84,308
Administration (Assembly Office)	706,438	1,143,055	0	1,849,491	110,732	453,960	0	0	84,308
Finance	0	30,000	0	15,000	0	15,000	0	0	45,000
Infrastructure Delivery and Management	380,334	303,690	468,962	5,000	127,918	132,918	0	0	45,000
Central Administration	380,334	0	0	380,334	0	0	0	0	1,397,639
Administration (Assembly Office)	380,334	0	0	380,334	0	0	0	0	380,334
Physical Planning	0	185,674	0	2,000	0	2,000	0	0	187,674
Office of Departmental Head	0	185,674	0	2,000	0	2,000	0	0	187,674
Works	0	118,016	468,962	3,000	127,918	130,918	0	0	828,631
Office of Departmental Head	0	100,000	18,962	3,000	127,918	130,918	0	0	361,615
Water	0	0	250,000	0	0	0	0	0	250,000
Feeder Roads	0	18,016	200,000	216,016	0	0	0	0	216,016
Social Services Delivery	606,897	1,016,109	1,493,887	6,000	0	6,000	0	0	5,134,108
Central Administration	606,897	0	0	606,897	0	0	0	0	606,897
Administration (Assembly Office)	606,897	0	0	606,897	0	0	0	0	606,897
Education, Youth and Sports	0	371,072	654,661	1,025,733	0	0	0	0	1,714,677
Education	0	371,072	654,661	1,025,733	0	0	0	0	1,714,677
Health	0	523,038	838,226	1,362,262	0	2,000	0	0	2,256,262
Environmental Health Unit	0	494,000	250,000	744,000	0	0	0	0	744,000
Hospital services	0	29,038	588,226	618,262	0	2,000	0	0	1,512,262
Social Welfare & Community Development	0	117,000	0	117,000	0	2,000	0	0	549,161

SECTOR/MDA/IMDA	Central GOG and CF		I G F		FUND/OTHERS		Development/Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Statutory	Others		
Office of Departmental Head	0	117,000	0	117,000	0	2,000	0	2,000	0	200,000	549,191
Birth and Death	0	5,000	0	5,000	0	2,000	0	2,000	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	7,000
Economic Development	549,384	80,000	0	629,384	0	1,500	0	1,500	0	120,236	751,120
Central Administration	549,384	0	0	549,384	0	0	0	0	0	0	549,384
Administration (Assembly Office)	549,384	0	0	549,384	0	0	0	0	0	0	549,384
Agriculture	0	80,000	0	80,000	0	1,500	0	1,500	0	120,236	201,736
	0	80,000	0	80,000	0	1,500	0	1,500	0	120,236	201,736
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

		Amount (GHC)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source 2,256,016	
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]				2,243,142
Objective	000000	Compensation of Employees		2,243,142
Program	91001	Management and Administration		706,436
Sub-Program	91001001	SP1.1: General Administration		706,436
Operation	000000		0.0 0.0 0.0	706,436
Wages and salaries [GFS]				706,436
	2111001	Established Post		706,436
Program	91002	Infrastructure Delivery and Management		380,334
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		18,198
Operation	000000		0.0 0.0 0.0	18,198
Wages and salaries [GFS]				18,198
	2111001	Established Post		18,198
Sub-Program	91002002	SP2.2 Infrastructure Development		362,136
Operation	000000		0.0 0.0 0.0	362,136
Wages and salaries [GFS]				362,136
	2111001	Established Post		362,136
Program	91003	Social Services Delivery		606,987
Sub-Program	91003002	SP3.2 Health Delivery		260,476
Operation	000000		0.0 0.0 0.0	260,476
Wages and salaries [GFS]				260,476
	2111001	Established Post		260,476
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		346,511
Operation	000000		0.0 0.0 0.0	346,511
Wages and salaries [GFS]				346,511
	2111001	Established Post		346,511
Program	91004	Economic Development		549,384
Sub-Program	91004002	SP4.2 Agricultural Development		549,384
Operation	000000		0.0 0.0 0.0	549,384
Wages and salaries [GFS]				549,384
	2111001	Established Post		549,384
Use of goods and services				12,874
Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				6,437
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	6,437
Use of goods and services						
	2210101	Printed Material and Stationery				6,437
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210511	Local travel cost				2,437
Sub-Program	91001005	SP1.5: Human Resource Management				6,437
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	6,437
Use of goods and services						
	2210101	Printed Material and Stationery				740
	2210102	Office Facilities, Supplies and Accessories				5,697

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 453,960
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum				
						Compensation of employees [GFS] 110,732
Objective	000000	Compensation of Employees				110,732
Program	91001	Management and Administration				110,732
Sub-Program	91001001	SP1.1: General Administration				110,732
Operation	000000		0.0	0.0	0.0	110,732
Wages and salaries [GFS]						103,400
	2111102	Monthly paid and casual labour				56,400
	2111208	Funeral Grants				3,000
	2111224	Traditional Authority Allowance				2,000
	2111241	Per Diem and Inconvenience Allowance				20,000
	2111243	Transfer Grants				10,000
	2111248	Special Allowance/Honorarium				12,000
Social contributions [GFS]						7,332
	2121001	13 Percent SSF Contribution				7,332
						Use of goods and services 327,228
Objective	410101	Deepen political and administrative decentralisation				327,228
Program	91001	Management and Administration				327,228
Sub-Program	91001001	SP1.1: General Administration				327,228
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	327,228
Use of goods and services						327,228
	2210101	Printed Material and Stationery				3,000
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210103	Refreshment Items				3,000
	2210104	Medical Supplies				5,000
	2210109	Spare Parts				2,000
	2210122	Value Books				5,000
	2210201	Electricity charges				3,000
	2210202	Water				1,000
	2210203	Telecommunications				2,000
	2210204	Postal Charges				200
	2210207	Fire Fighting Accessories				2,000
	2210301	Clearing Materials				4,210
	2210404	Hotel Accommodations				3,500
	2210406	Rental of Vehicles				2,000
	2210502	Maintenance and Repairs - Official Vehicles				15,000
	2210503	Fuel and Lubricants - Official Vehicles				130,000
	2210509	Other Travel and Transportation				20,000
	2210510	Other Night allowances				20,000
	2210511	Local travel cost				10,000
	2210602	Repairs of Residential Buildings				4,000
	2210603	Repairs of Office Buildings				3,000
	2210604	Maintenance of Furniture and Fixtures				2,000
	2210606	Maintenance of General Equipment				3,000
	2210611	Maintenance of Markets				5,000
	2210703	Examination Fees and Expenses				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210708	Refreshments	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210710	Staff Development	12,918
2210711	Public Education and Sensitization	3,000
2210804	Contract appointments	10,000
2210904	Substructure Allowances	6,000
2210906	Unit Committee/T. C. M. Allow	17,400
2211101	Bank Charges	2,000

Other expense 16,000

Objective	410101	Deepen political and administrative decentralisation	16,000
Program	91001	Management and Administration	16,000
Sub-Program	91001001	SP1.1: General Administration	16,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0 16,000

Miscellaneous other expense	16,000	
2821001	Insurance and compensation	3,000
2821007	Court Expenses	2,000
2821008	Awards and Rewards	2,000
2821009	Donations	7,000
2821010	Contributions	2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

Use of goods and services 100,000

Objective	410101	Deepen political and administrative decentralisation	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001005	SP1.5: Human Resource Management	100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0 100,000

Use of goods and services	100,000	
2210120	Purchase of Petty Tools/Implements	100,000

Grants 100,000

Objective	410101	Deepen political and administrative decentralisation	100,000
Program	91001	Management and Administration	100,000
Sub-Program	91001005	SP1.5: Human Resource Management	100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0 100,000

To other general government units	100,000	
2632102	MP's capital development projects	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 930,181
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

Use of goods and services 930,181

Objective	410101	Deepen political and administrative decentralisation	930,181
Program	91001	Management and Administration	930,181
Sub-Program	91001001	SP1.1: General Administration	505,181
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 225,181

Use of goods and services	225,181	
2210108	Construction Material	205,181
2210709	Seminars/Conferences/Workshops - Domestic	20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 110,000
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Use of goods and services	110,000	
2210502	Maintenance and Repairs - Official Vehicles	60,000
2210603	Repairs of Office Buildings	50,000

Operation	910806	910806 - Security management	1.0 1.0 1.0 60,000
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Use of goods and services	60,000	
2210103	Refreshment Items	10,000
2210114	Rations	30,000
2211201	Field Operations	20,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0 60,000
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Use of goods and services	60,000	
2210103	Refreshment Items	5,000
2210711	Public Education and Sensitization	40,000
2210906	Unit Committee/T. C. M. Allow	15,000

Operation	Covid-	Covid-19 Sanitation related expenditures	1.0 1.0 1.0 50,000
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Use of goods and services	50,000	
2210104	Medical Supplies	15,000
2210205	Sanitation Charges	35,000

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	164,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 35,000
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Use of goods and services	35,000	
2210103	Refreshment Items	2,000
2210503	Fuel and Lubricants - Official Vehicles	8,000
2210906	Unit Committee/T. C. M. Allow	25,000

Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0 25,000
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Use of goods and services	25,000	
2210103	Refreshment Items	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210906	Unit Committee/T. C. M. Allow	15,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0 104,000
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Use of goods and services	104,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210101	Printed Material and Stationery	4,000
2210103	Refreshment Items	10,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000
2210906	Unit Committee/T. C. M. Allow	60,000
Sub-Program 91001004	SP1.4: Legislative Oversight	111,000

Operation 910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	91,000
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Use of goods and services		91,000
2210103	Refreshment Items	2,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210709	Seminars/Conferences/Workshops - Domestic	70,000
2210906	Unit Committee/T. C. M. Allow	15,000
Operation 910807	910807 - Support to traditional authorities	20,000

Use of goods and services		20,000
2210904	Substructure Allowances	20,000
Sub-Program 91001005	SP1.5: Human Resource Management	150,000
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	50,000

Use of goods and services		50,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000
Operation 910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	100,000

Use of goods and services		100,000
2210101	Printed Material and Stationery	50,000
2210102	Office Facilities, Supplies and Accessories	50,000

		Amount (GH¢)
Institution 01	Government of Ghana Sector	
Fund Type/Source 14009	DDF	Total By Fund Source
Function Code 70111	Exec. & leg. Organs (cs)	45,859
Organisation 1730101001	Ayensuano-Coaltar_Central Administration_Administration (Assembly Office)_Eastern	
Location Code 0504001	Suhum/Krabo/Coaltar - Suhum	

Use of goods and services		45,859
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Objective 410101	Deepen political and administrative decentralisation	45,859
Program 91001	Management and Administration	45,859
Sub-Program 91001005	SP1.5: Human Resource Management	45,859
Operation 910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	30,000

Use of goods and services		30,000
2210710	Staff Development	30,000
Operation 910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	15,859

Use of goods and services		15,859
2210102	Office Facilities, Supplies and Accessories	15,859
Total Cost Centre		3,886,016

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)
Institution 01	Government of Ghana Sector	
Fund Type/Source 12200	IGF	Total By Fund Source
Function Code 70112	Financial & fiscal affairs (CS)	15,000
Organisation 1730200001	Ayensuano-Coaltar_Finance_Eastern	
Location Code 0504001	Suhum/Krabo/Coaltar - Suhum	

Use of goods and services		15,000
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Objective 130201	17.1 strengthen domestic resource mob.	15,000
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Program 91001	Management and Administration	15,000
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Sub-Program 91001002	SP1.2: Finance and Revenue Mobilization	15,000
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Operation 911303	911303 - Revenue collection and management	15,000
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Use of goods and services		15,000
2210701	Training Materials	5,000
2211201	Field Operations	10,000

		Amount (GH¢)
Institution 01	Government of Ghana Sector	
Fund Type/Source 12603	DACF ASSEMBLY	Total By Fund Source
Function Code 70112	Financial & fiscal affairs (CS)	30,000
Organisation 1730200001	Ayensuano-Coaltar_Finance_Eastern	
Location Code 0504001	Suhum/Krabo/Coaltar - Suhum	

Use of goods and services		30,000
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Objective 130201	17.1 strengthen domestic resource mob.	30,000
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Program 91001	Management and Administration	30,000
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Sub-Program 91001002	SP1.2: Finance and Revenue Mobilization	30,000
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Operation 911303	911303 - Revenue collection and management	30,000
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Use of goods and services		30,000
2210103	Refreshment Items	2,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210906	Unit Committee/T. C. M. Allow	15,000

Total Cost Centre		45,000
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210118 Sports, Recreational and Cultural Materials			100,000

			Other expense	100,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003001	SP3.1 Education and Youth Development		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821019 Scholarship and Bursaries			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 825,733
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	89,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		89,000
Program	91003	Social Services Delivery		89,000
Sub-Program	91003001	SP3.1 Education and Youth Development		89,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210902 Official Celebrations			50,000	
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210103 Refreshment Items			1,000	
2210503 Fuel and Lubricants - Official Vehicles			4,000	
2210906 Unit Committee/T. C. M. Allow			10,000	
Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0 1.0 1.0	14,000

Use of goods and services			14,000	
2210509 Other Travel and Transportation			9,000	
2210703 Examination Fees and Expenses			5,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210118 Sports, Recreational and Cultural Materials			10,000

			Other expense	82,072
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		82,072
Program	91003	Social Services Delivery		82,072
Sub-Program	91003001	SP3.1 Education and Youth Development		82,072
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	82,072

Miscellaneous other expense			82,072
2821019 Scholarship and Bursaries			82,072

Non Financial Assets			654,661
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		654,661
Program	91003	Social Services Delivery		654,661
Sub-Program	91003001	SP3.1 Education and Youth Development		654,661
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	654,661

Fixed assets			654,661
3111205 School Buildings			554,661
3113108 Furniture & Fittings			100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70912	Primary education	
Organisation	1730302002	Ayensuano-Coaltar_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	
Total By Fund Source			688,944

			Non Financial Assets	688,944
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		688,944
Program	91003	Social Services Delivery		688,944
Sub-Program	91003001	SP3.1 Education and Youth Development		688,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	688,944
Fixed assets				688,944
3111205 School Buildings				688,944
Total Cost Centre				1,714,677

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70740	Public health services	
Organisation	1730402001	Ayensuano-Coaltar_Health_Environmental Health Unit_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	
Total By Fund Source			744,000

			Use of goods and services	494,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		494,000
Program	91003	Social Services Delivery		494,000
Sub-Program	91003002	SP3.2 Health Delivery		494,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	384,000
Use of goods and services				384,000
2210116 Chemicals and Consumables				161,000
2210302 Contract Cleaning Service Charges				223,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210302 Contract Cleaning Service Charges				100,000
Non Financial Assets				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111303 Toilets				250,000
Total Cost Centre				744,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 618,262
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	29,036
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		29,036
Program	91003	Social Services Delivery		29,036
Sub-Program	91003002	SP3.2 Health Delivery		29,036
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	29,036

Use of goods and services				29,036
2210709	Seminars/Conferences/Workshops - Domestic			20,518
2210711	Public Education and Sensitization			8,518

			Non Financial Assets	589,226
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		589,226
Program	91003	Social Services Delivery		589,226
Sub-Program	91003002	SP3.2 Health Delivery		589,226
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	589,226

Fixed assets				589,226
3111202	Clinics			527,000
3111252	WIP - Clinics			62,226

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 892,000
Function Code	70731	General hospital services (IS)	
Organisation	1730403001	Ayensuano-Coaltar_Health_Hospital services_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Non Financial Assets	892,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		892,000
Program	91003	Social Services Delivery		892,000
Sub-Program	91003002	SP3.2 Health Delivery		892,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	892,000

Fixed assets				892,000
3111202	Clinics			892,000

Total Cost Centre				1,512,262
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	34,308
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	34,308	
Objective	550201	2.1 End hunger and ensure access to sufficient food			34,308	
Program	00000				34,308	
Sub-Program	00000000				34,308	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	34,308

				Use of goods and services	34,308
2210101	Printed Material and Stationery				3,000
2210102	Office Facilities, Supplies and Accessories				5,000
2210116	Chemicals and Consumables				5,000
2210201	Electricity charges				2,000
2210202	Water				2,000
2210502	Maintenance and Repairs - Official Vehicles				5,308
2210505	Running Cost - Official Vehicles				5,000
2210511	Local travel cost				7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,500
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	1,500	
Objective	550201	2.1 End hunger and ensure access to sufficient food			1,500	
Program	91004	Economic Development			1,500	
Sub-Program	91004002	SP4.2 Agricultural Development			1,500	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,500

				Use of goods and services	1,500
2210511	Local travel cost				1,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70421	Agriculture cs		
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		

				Use of goods and services	70,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			70,000	
Program	00000				50,000	
Sub-Program	00000000				50,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000

				Use of goods and services	50,000	
2210116	Chemicals and Consumables				50,000	
Program	91004	Economic Development			20,000	
Sub-Program	91004002	SP4.2 Agricultural Development			20,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000

				Use of goods and services	20,000
2210116	Chemicals and Consumables				20,000

				Other expense	60,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food			60,000	
Program	91004	Economic Development			60,000	
Sub-Program	91004002	SP4.2 Agricultural Development			60,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000

				Miscellaneous other expense	60,000
2821022	National Awards				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 120,236
Function Code	70421	Agriculture cs	
Organisation	1730600001	Ayensuano-Coaltar_Agriculture_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	120,236
Objective	560201	2.1 End hunger and ensure access to sufficient food		120,236
Program	91004	Economic Development		120,236
Sub-Program	91004002	SP4.2 Agricultural Development		120,236
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	120,236

Use of goods and services		120,236
2210101	Printed Material and Stationery	5,000
2210103	Refreshment Items	5,236
2210116	Chemicals and Consumables	10,000
2210201	Electricity charges	2,000
2210502	Maintenance and Repairs - Official Vehicles	15,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	15,000
2210701	Training Materials	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	25,000
2210906	Unit Committee/T. C. M. Allow	8,000
2211304	Insurance of Vehicles	15,000
Total Cost Centre		286,044

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 25,674
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	25,674
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,674
Program	91002	Infrastructure Delivery and Management		25,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,674
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,674

Use of goods and services		25,674
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210120	Purchase of Petty Tools/Implements	3,000
2210509	Other Travel and Transportation	2,674

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Use of goods and services	2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210101	Printed Material and Stationery	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 160,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1730701001	Ayensuano-Coaltar_Physical Planning_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		100,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210908 Property Valuation Expenses				80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				15,000
2210120 Purchase of Petty Tools/Implements				5,000
Other expense				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Miscellaneous other expense				60,000
2821018 Civic Numbering/Street Naming				60,000
Total Cost Centre				187,674

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 2,000
Function Code	70620	Community Development		
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				2,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 117,000
Function Code	70620	Community Development	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			105,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	105,000
Program	91003	Social Services Delivery	105,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	105,000
Operation	910601	910601 - Social intervention programmes	60,000
Use of goods and services			60,000
2210709 Seminars/Conferences/Workshops - Domestic			30,000
2210910 Trade Promotion / Publicity			30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	20,000
Use of goods and services			20,000
2210711 Public Education and Sensitization			20,000
Operation	910603	910603 - Community mobilization	20,000
Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			20,000
Operation	910604	910604 - Child right promotion and protection	5,000
Use of goods and services			5,000
2210711 Public Education and Sensitization			5,000

			Amount (GH¢)
Social benefits [GFS]			12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,000
Program	91003	Social Services Delivery	12,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,000
Operation	910601	910601 - Social intervention programmes	12,000
Social security benefits			12,000
2711101 National Health Insurance Scheme			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 230,181
Function Code	70620	Community Development	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			100,181
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	100,181
Program	91003	Social Services Delivery	100,181
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	100,181
Operation	910601	910601 - Social intervention programmes	100,181
Use of goods and services			100,181
2210120 Purchase of Petty Tools/Implements			100,181
Other expense			130,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	130,000
Program	91003	Social Services Delivery	130,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	130,000
Operation	910601	910601 - Social intervention programmes	130,000
Miscellaneous other expense			130,000
2821019 Scholarship and Bursaries			130,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	1730801001	Ayensuano-Coaltar_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum	

			Amount (GH¢)
Use of goods and services			200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	200,000
Program	91003	Social Services Delivery	200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	200,000
Operation	910601	910601 - Social intervention programmes	200,000

			Amount (GH¢)
Use of goods and services			200,000
2210910 Trade Promotion / Publicity			200,000
Total Cost Centre			549,181

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 130,918
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	3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210505	Running Cost - Official Vehicles		3,000

			Non Financial Assets	127,918
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		127,918
Program	91002	Infrastructure Delivery and Management		127,918
Sub-Program	91002002	SP2.2 Infrastructure Development		127,918
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	127,918

Fixed assets			127,918
3111304	Markets		87,918
3113110	Water Systems		40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 119,962
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	100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210611	Maintenance of Markets		80,000
2210623	Maintenance of Office Equipment		20,000

			Non Financial Assets	19,962
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		19,962
Program	91002	Infrastructure Delivery and Management		19,962
Sub-Program	91002002	SP2.2 Infrastructure Development		19,962
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	19,962

Fixed assets			19,962
3111354	WIP - Markets		19,962

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 110,735
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	110,735
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		110,735
Program	91002	Infrastructure Delivery and Management		110,735
Sub-Program	91002002	SP2.2 Infrastructure Development		110,735
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	110,735

Fixed assets			110,735
3113110	Water Systems		110,735

Total Cost Centre			361,615
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70630	Water supply		
Organisation	1731003001	Ayensuano-Coaltar_Works_Water_Eastern		
Location Code	0504001	Suhum/Kraboia/Coaltar - Suhum		
Non Financial Assets				250,000
Objective	300102	6.1 Universal access to safe drinking water by 2030		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000
Fixed assets				250,000
3113110 Water Systems				250,000
Total Cost Centre				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,016
Function Code	70451	Road transport		
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern		
Location Code	0504001	Suhum/Kraboia/Coaltar - Suhum		
Use of goods and services				18,016
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,016
Program	91002	Infrastructure Delivery and Management		18,016
Sub-Program	91002002	SP2.2 Infrastructure Development		18,016
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,016
Use of goods and services				18,016
2210101 Printed Material and Stationery				6,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local travel cost				2,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	1731004001	Ayensuano-Coaltar_Works_Feeder Roads_Eastern		
Location Code	0504001	Suhum/Kraboia/Coaltar - Suhum		
Non Financial Assets				200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111308 Feeder Roads				200,000
Total Cost Centre				218,016

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1731500001	Ayensuano-Coaltar_Disaster Prevention_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.		
Organisation	1731700001	Ayensuano-Coaltar_Birth and Death_Eastern		
Location Code	0504001	Suhum/Krabo/Coaltar - Suhum		
Use of goods and services				2,000
Objective	550302	16.9 Provide legal identity incl. birth registration		2,000
Program	91003	Social Services Delivery		2,000
Sub-Program	91003002	SP3.2 Health Delivery		2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210509 Other Travel and Transportation				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<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/Krabo/Coaltar - Suhum		
Use of goods and services				5,000
Objective	550302	16.9 Provide legal identity incl. birth registration		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Total Cost Centre				7,000
Total Vote				9,791,485

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Ayansuano-Coaltar	2,443,142	2,667,162	1,963,649	6,944,152	110,732	370,728	127,918	609,278	0	0	0	0	0	386,095	1,691,679	2,057,774	9,791,485
Agriculture	0	84,308	0	84,308	0	0	0	0	0	0	0	0	0	0	0	0	84,308
Management and Administration	706,438	1,173,055	0	1,879,491	110,732	358,228	0	468,960	0	0	0	0	45,859	0	45,859	0	2,394,310
Central Administration	706,438	1,143,055	0	1,849,491	110,732	343,228	0	453,960	0	0	0	0	45,859	0	45,859	0	2,349,310
Administration (Assembly Office)	706,438	1,143,055	0	1,849,491	110,732	343,228	0	453,960	0	0	0	0	45,859	0	45,859	0	2,349,310
Finance	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	45,000
	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	45,000
Infrastructure Delivery and Management	380,334	303,690	469,962	1,153,986	0	5,000	127,918	132,918	0	0	0	0	0	110,735	110,735	1,397,639	3,801,615
Central Administration	380,334	0	0	380,334	0	0	0	0	0	0	0	0	0	0	0	0	380,334
Administration (Assembly Office)	380,334	0	0	380,334	0	0	0	0	0	0	0	0	0	0	0	0	380,334
Physical Planning	0	185,674	0	185,674	0	2,000	0	2,000	0	0	0	0	0	0	0	0	187,674
Office of Departmental Head	0	185,674	0	185,674	0	2,000	0	2,000	0	0	0	0	0	0	0	0	187,674
Works	0	118,016	469,962	587,278	0	3,000	127,918	130,918	0	0	0	0	0	110,735	110,735	828,631	2,216,161
Office of Departmental Head	0	100,000	18,962	118,962	0	3,000	127,918	130,918	0	0	0	0	0	110,735	110,735	361,615	1,512,262
Water	0	0	250,000	250,000	0	0	0	0	0	0	0	0	0	0	0	0	250,000
Feeder Roads	0	18,016	200,000	218,016	0	0	0	0	0	0	0	0	0	0	0	0	216,016
Social Services Delivery	606,897	1,016,109	1,493,887	3,116,993	0	6,000	0	6,000	0	0	0	0	200,000	1,580,944	1,780,944	5,134,108	
Central Administration	606,897	0	0	606,897	0	0	0	0	0	0	0	0	0	0	0	0	606,897
Administration (Assembly Office)	606,897	0	0	606,897	0	0	0	0	0	0	0	0	0	0	0	0	606,897
Education, Youth and Sports	0	371,072	654,661	1,025,733	0	0	0	0	0	0	0	0	0	688,944	688,944	1,714,677	2,256,262
Education	0	371,072	654,661	1,025,733	0	0	0	0	0	0	0	0	0	688,944	688,944	1,714,677	2,256,262
Health	0	523,038	839,226	1,362,262	0	2,000	0	2,000	0	0	0	0	0	892,000	892,000	2,256,262	744,000
Environmental Health Unit	0	494,000	250,000	744,000	0	0	0	0	0	0	0	0	0	0	0	0	744,000
Hospital services	0	29,038	589,226	618,262	0	2,000	0	2,000	0	0	0	0	0	892,000	892,000	1,512,262	549,181
Social Welfare & Community Development	0	117,000	0	117,000	0	2,000	0	2,000	0	0	0	0	200,000	0	200,000	0	549,181

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SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Office of Departmental Head	0	117,000	0	117,000	0	2,000	0	2,000	0	0	0	0	0	200,000	0	200,000	549,181
Birth and Death	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	7,000
	0	5,000	0	5,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	7,000
Economic Development	549,384	80,000	0	629,384	0	1,500	0	1,500	0	0	0	0	120,236	0	120,236	0	751,120
Central Administration	549,384	0	0	549,384	0	0	0	0	0	0	0	0	0	0	0	0	549,384
Administration (Assembly Office)	549,384	0	0	549,384	0	0	0	0	0	0	0	0	0	0	0	0	549,384
Agriculture	0	80,000	0	80,000	0	1,500	0	1,500	0	0	0	0	120,236	0	120,236	0	201,736
	0	80,000	0	80,000	0	1,500	0	1,500	0	0	0	0	120,236	0	120,236	0	201,736
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000

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2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service	Capex		Tot. External
Ayansuano-Coaltar	2,443,142	2,667,162	1,963,649	6,894,152	110,732	370,728	127,918	689,278	0	0	0	366,095	1,691,679	2,057,774	9,791,485
	0	84,308	0	84,308	0	0	0	0	0	0	0	0	0	0	84,308
	0	84,308	0	84,308	0	0	0	0	0	0	0	0	0	0	84,308
Management and Administration	706,436	1,173,655	0	1,879,491	110,732	358,228	0	468,960	0	0	0	45,859	0	45,859	2,394,310
SP1.1: General Administration	706,436	595,181	0	1,211,617	110,732	343,228	0	453,960	0	0	0	0	0	0	1,666,577
SP1.2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	15,000	0	15,000	0	0	0	0	0	0	45,000
SP1.3: Planning, Budgeting and Coordination	0	170,437	0	170,437	0	0	0	0	0	0	0	0	0	0	170,437
SP1.4: Legislative Oversight	0	111,000	0	111,000	0	0	0	0	0	0	0	0	0	0	111,000
SP1.5: Human Resource Management	0	356,437	0	356,437	0	0	0	0	0	0	0	45,859	0	45,859	402,296
Infrastructure Delivery and Management	380,334	303,690	468,962	1,153,986	0	5,000	127,918	132,918	0	0	0	0	110,735	110,735	1,397,639
SP2.1 Physical and Spatial Planning	181,198	185,674	0	203,872	0	2,000	0	2,000	0	0	0	0	0	0	205,872
SP2.2 Infrastructure Development	382,136	118,016	468,962	950,114	0	3,000	127,918	130,918	0	0	0	0	110,735	110,735	1,191,767
Social Services Delivery	606,987	1,016,109	1,493,887	3,116,983	0	6,000	0	6,000	0	0	0	200,000	1,590,944	1,790,944	5,134,108
SP3.1 Education and Youth Development	0	371,072	854,661	1,025,733	0	0	0	0	0	0	0	0	688,944	688,944	1,714,677
SP3.2 Health Delivery	260,476	528,036	839,226	1,627,738	0	4,000	0	4,000	0	0	0	0	892,000	892,000	2,523,738
SP3.3 Social Welfare and Community Development	346,511	117,000	0	463,511	0	2,000	0	2,000	0	0	0	200,000	0	200,000	885,682
Economic Development	549,384	80,000	0	629,384	0	1,500	0	1,500	0	0	0	120,236	0	120,236	751,120
SP4.2 Agricultural Development	549,384	80,000	0	629,384	0	1,500	0	1,500	0	0	0	120,236	0	120,236	751,120
Environmental and Sanitation Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000