



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

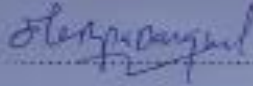
**FOR 2023**

**GUAN DISTRICT ASSEMBLY**

**RESOLUTION OF THE ASSEMBLY**

in accordance with section 123 subsection (2) of the Local Governance Act, 2016 (Act 936) and subject to article 245 of the 1992 Constitution, the revenue and expenditure estimate of the Jasikan Municipal Assembly for the financial year, 1st January to 31st December, 2023 were approved by the General Assembly at a meeting held in the Assembly hall on Tuesday, the 26th of October, 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GHC 3,026,705.01	GHC 2,457,144.22	GHC 3,551,399.00
Total Budget GHC 9,034,988.23		



(HON. NEBA APAU-DANQUAH)

MUNICIPAL COORDINATOR DIRECTOR



(HON. ANDREWS JACINTHO)

PRESIDING MEMBER

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	4
Core Functions .....	4
District Economy.....	6
Key Issues/Challenges.....	14
Key Achievements in 2021 .....	15
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	19
Policy Outcome Indicators and Targets.....	19
Revenue Mobilization Strategies .....	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	22
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	47
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	53
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	59
PART C: FINANCIAL INFORMATION.....	61
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	<b>Error! Bookmark not defined.</b>

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Guan District was created as an Assembly by legislative Instrument (**L.I.**) 2416 in 2021 with Likpe Mate as the district capital. It forms part of the nine Municipal and District Assemblies in the Oti Region of Ghana

### Population Structure

The 2022 population of the district according to the Ghana Statistical Service is 28,887. This is made up of 14,784 (51.18%) males and 14,103 (48.82%) females

### Vision

To be the most well managed and development focused District Assembly in Ghana.

### Mission

The Guan District Assembly exists to improve the living standards of her people by mobilizing fiscal, material and human resources towards establishing the District as the leading tourism, cocoa and rice production centres in Oti Region and Ghana as a whole

### Goals

### Core Functions

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

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide District works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
  - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy,

and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## District Economy

- Agriculture

Guan District covers an area of 17,200 hectares. Available land suitable for agricultural purposes is 65,000 hectares that is 55,085 hectares for crop and 9,962 hectares for livestock production (47% and 8.5% for crops and livestock respectively)

The Climate and soils support varieties of crops and livestock. Crop production includes food and cash crops. The livestock include small ruminants (sheep and goats) poultry, piggery and cattle on a small scale. Fish farming or aqua-culture is carried out mostly in the central portions of the District around Guan and Santrokofi.

- **Food Crops Production**

Food crops are produced mainly by peasant farmers using simple hand tools. The average land holding per farmer is about 0.5 ha. Apart from rice and cassava to some extent most farmers practice mixed crop farming. There is a decreasing level use of inorganic fertilizers. The major food crops cultivated in the District are maize, cassava, rice, plantain; cocoyam, yam and Vegetables (okro, tomato and garden eggs) are grown all over the District

- Road Network

The spatial system in the District is not well articulated. The location of the District capital Lipke Mate is strategic and averagely accessible to all other parts by road. The physical accessibility could be more efficient if the road networks are improved.

The main type of available transportation infrastructure in the District is various categories of roads. These consist of the 5km Highway and 103km and Feeder Roads. The Highway is made up of a portion of the Eastern Corridor Road. This

road stretches from the District boundary with Togo and to the Jasikan District at Akpafu–Mempeasem.

Another important road network in the District is Feeder Road. This network consists of about 48.5km of roads spanning the District. About 5.1km of this network is surfaced with bitumen. About 25.74km of the network is gravel surfaced and this needs to be upgraded to bitumen surfaced. The majority of the roads in the District are feeder roads. This consists of engineered, partially engineered and un-engineered. These roads are generally not in good condition especially during the wet season. Several culvert broken and needed to be restored

- Energy

The main sources of energy in the District are electricity, liquefied petroleum gas (LPG) and fuel wood. While all the three energy sources are used for cooking, small scale industrial and commercial activities, electricity also serves as a source of light. The District is connected to the national electricity grid. Electricity is available in every traditional area and about 90% of all settlements have electric power. To a lesser extent, solar and kerosene are also source of energy in the District. There are no LPG distribution outlets in the District. There is therefore the need to encourage the private sector to invest in the sector to increase number of distributions points across the District to ensure reliability

- Health

Health is an important sector of the District Social Services delivery System. This section is therefore devoted to presenting an analysis of the Health Sector Situation in the District including Accessibility, Staff Strength, Health Insurance Service, OPD Attendance, Trend OPD Attendance by gender, Causes of Specific Death Rate for 2021, Malaria Control, Trend of Admissions by Insured and Non-Insured, etc.

### **Health Service Accessibility**

The District does not have District Hospital but has 13 Health Facilities, made up 4 CHPS zone, one (1) Poly Clinic and 8 Health centres. These facilities deliver primary health service with 85% accessibility considering locations, road networks and other determinants. To achieve improve health service delivery, the District need the following; District Hospital, upgrade of the other facilities, staff accommodation, renovation of facilities among others.

- **Education**

The improvement of the Educational sector is paramount to the District development as it is the main determinant of the nature and calibre of its human resources needed for development and for whom development is fashioned. The Sector is managed by the District Directorate of Education, Youth and Sport which is yet to be decentralized. The Educational System is divided into various levels of schooling including, Kindergarten, Primary, Junior High and Senior High.

#### **Kindergarten Access**

The total number of both public and private pre-schools is 24. The number of public Kindergartens is 22, whilst the number of private KGs is 2. The Gross Enrolment Rate (GER) for the year 2020/21 was 13.1. The figures used for the calculation is the gross figure including Hohoe Municipal. The Net Enrolment Rate (NER) in 2020/21 it stood at 8.1. The Gender Parity Index (GPI) in 2020/21 is 0.95 which shows the ratio target of boy to girl being achieved.

#### **Kindergarten Quality**

The Pupil Teacher Ratio (PTR) for Public Pre-Schools stands at 25:1. That is, the national norm [35:1] for PTR is not attained. The Pupil Classroom Ratio [PCRR] in public KGs stands at 25:1 which is below the national norm [35:1] for PCRR. How, whiles some schools have more than required classrooms, others do not. Also, 12 schools needed renovations.



### **Infrastructure at Kindergarten**

The following are the information on the infrastructure of Public KGs in the District. It indicates a total of 51 classrooms from the 22 KGs in the District in the 2020/21 academic year. The percentage of schools with access to sanitation facilities in the 2020/21 academic year was 67.8% while potable water access was 45.3% in the same year. Electricity access at this level of schooling has increased consistently to 66.5% as at the beginning of the 2020/21. However, most classrooms need major renovation works.

### **Primary Schools**

The number of Primary Schools as at the beginning of the 2020/2021 Academic is 29. This is made up 25 public primary schools and 4 Private Primary Schools. The total number of pupils in the Public Primary Schools in 2020/2021 Academic Year was 4,090. This is made up of 2,109 boys and 1,981 girls, that for Private Schools was 236 consisting of 110 males and 126 females. The **Gross Enrolment Rate (GER)** for Primary in the 2020/21 Academic Year was 14.1%. The **Net Enrolment Rate (NER)** in for Primary schools dropped from 10.9% in 2020/2021 Academic Year. Gender Parity Index (GPI) on GER in the 2020/2021 Academic Year was 0.95.

### **Quality Issues in Education at Primary Level**

The Quality of Primary Education service delivery is a function of the number of trained teachers, teaching the required number of pupils and the degree of pupils' access to Teaching and Learning Materials. The total number of teachers in primary schools in 2020/2021 Academic Year was 135 as against 137 which are required. The number of male teachers is 57 while female teachers are 78. This shows the dominance of female teachers over males.

The Pupil Teacher Ratio for the 2020/2021 Academic year is 1:30 which is below the required standard of 1:35. Similarly, the trained teacher Pupil ratio is 1:34. This relatively higher pupil teacher ratio is as a result lower enrolments in some

community schools dotted around the District which have not got the required number of pupils per class. As such schools, applying the enrolment figure to the standard required, the entire school may require only two teachers, meanwhile six class teachers are required to adequately teach in each of the schools. However, in the Private Primary Schools, Trained Teacher Pupil Ratio is 1:0 which indicates the lack of trained teachers in the private primary schools in the District. The situation of Pupil Core Textbook Ratio in public schools has worsened since government is yet to supply text books for the new curriculum. This situation needs to be addressed to improve quality education in the District.

#### Infrastructure at Primary School

The percentage of public schools with water and sanitation facilities, electricity, number of classrooms, pupil-classroom ratio, percentage of classrooms needing major repairs and the number of new classrooms required in the public schools of the District. Only 58% of the public Primary Schools have access to potable water in the 2020/21 academic year while about 79% have sanitation facilities. Electricity access in the 2020/21 academic year was 62.0%. There is currently no Public Primary School under trees although the classroom supply is not adequate to meet the growing demand. While a total of 165 are required only 159 classrooms was available leaving a gap of 6 classrooms. The condition of school infrastructure though, generally good, about 5% of the schools require urgent renovations in the 2021/22 academic year.

#### Junior High School

The of number of Junior high schools in the District are 25 as at the beginning of 2020/2021 Academic Year. They consist of Public Schools only. Total enrolment at this level of schooling in the 2020/2021 Academic Year is 1,853. This includes 1,026 males and 827 females. Gender Parity Index (GPI) on GER at this level is less than required and currently stands at 0.8. The Transition Rate from JH3 to SH1 has been very low and falls consistently below 50% over the four year period. However, male Transition Rate from JH3 to SH1 is consistently above

50% while that of females has been below 40%. This means that efforts need to be put in place to enhance quality teaching and learning generally at this level and more especially on the females.

#### Quality Issues in Junior High Schools

The following are information on the key indicators used to measure the quality of Junior High Schools Education in the District. The number of teachers at this level segregated by sex and by public and private. Also presented is information on the percentages of trained teachers and untrained with respect only public schools. A total of 142 teachers are currently at post at the beginning of the 2020/2021 Academic year. Males dominate in the current staff at this level with 77.4% while female teachers are 22.5%. Efforts therefore need to be made to increase the percentage of female teachers to be at a reasonable level with that of the males to ensure equity.

With respect to access to text books, the District used the Pupil Core Textbook Ratio in public schools as a measure. It could be seen that more than two students are entitled to one text book and this has been the case for the past four years. The required ratio of core text book to pupil should be 1:1. This situation therefore requires redress to enhance adequate access to text books in order to improve performance at the Public Schools. The Pupils' performance at this level measured by the BECE pass rate by gender indicates less than 50% pass rate in all the three years for which figures are available.

#### Junior High School Infrastructure

The total number of classrooms at this level of schooling at the beginning of the 2020/2021 academic year in the District was 84 from the 25 schools. 68% of Public JHS have sanitation facilities in 2020/2021 Academic Year. With respect to water access only 46% of Public JHS had water facilities in the 2020/2021 academic year. Electricity is very important in the educational service delivery.

However, in the 2020/2021 academic year only 60% of Public JHS had access to electricity supply

In terms of school infrastructure only three schools in the District had no standard infrastructure as such was delivering services under improvised classroom. The Percentage of JHS with a computer teaching lab was 7.0% in the 2020/21. This implies that access to computer labs for teaching ICT at the JHS level is very low. The District and its Development Partners therefore need to invest into the provision of Computer Labs in order to enhance the teaching and learning of ICT to promote economic development.

- **Market Centres**

The main marketing centers in the District include Bala Market and Lolobi-Kumasi. Below are the market days of the marketing centres in the District.

<b>MARKETING CENTER</b>	<b>SCHEDULED DAY (S)</b>
1. Lolobi -Kumasi	Wednesdays
2. Likpe- Bala	Fridays
3. Akpafu Mempeasem	Tuesday
4. Likpe Bakua	Tuesday

These markets are currently observed on temporal places with majority of marketing happening on the road. There is the urgent need to relocate these markets to befitting locations. Approximately, 90% of marketers are under improvised shed.

- **Water and Sanitation**

The sanitation situation in the District can be described as fairly good with about 44.7 percentage of the population with access to improved sanitation facilities. This situation calls for pragmatic action such as the adoption of Community Led

Total Sanitation to which seeks to trigger communities to construct and use improved latrines to adopt good hygiene behaviours.

Waste Management is a primary responsibility of the District Assembly. The Assembly does not have a Disposal Site where refuse is dumped. For the collection, transportation and dumping of the refuse, the Assembly has entered into partnership with the Zoomlion Company Ltd which has provided refuse collection containers placed at vantage points in the various neighbourhoods and communities into which households dump their waste and containers are picked trucks belonging to the company and transported to the Disposal sites and dumped. The dumped waste is intermittently sprayed with disinfectants and finally burnt. The Zoomlion Company is also responsible for cleaning the major streets and the lorry parks around the main market. However, the refuse container coverage is 67%. That is, only 67% of the population have access to a refuse container.

- Tourism

The District has untapped tourism potentials capable of transforming its economy, as well as its overall contribution to national income when fully developed. The beautiful landscapes, clean environment of the towns, and numerous eco-tourism sites make it one of the most important tourism areas in the country. Notably among these are Likpe Todome and ancient caves.

Guan District can boast of the following marked tourism features:

- i. Wadjakli Waterfalls located at Likpe Todome
- ii. The most wonderful ancient old iron mines at Akpafu –Todzi
- iii. The four ancestral caves and paragliding sites located at Likpe-Todome

The District is therefore a destination for tourists, holiday makers and sightseers. The people in the communities of these attractions are more than willing to express their hospitality to all visitors. Hotels, Guest Houses, Restaurants and Bars that will make one feel at home are found at vantage points in all these areas.

- Environment  
Average monthly temperature of about **25°C** and rainfall is between **1400 mm and 1800mm**. Rainfall is generally heavy and starts from **March** and ends between **October and November** each year. The peak of rainfall occurs in June

### Key Issues/Challenges

1. Dumping of liquid and solid waste indiscriminately
2. Limited support for PWDs in higher education
3. Non releases of lands by communities for development projects
4. Poor road network linking the various sections of the District
5. Lack of office and residential accommodation for staff
6. Low revenue generation potentials and capacity
7. Limited resources in terms of human capital and finance. The District lacks financial institutions to support the local economy to grow
8. Limited market facilities
9. Untapped tourism potentials
10. Ineffective monitoring of teaching and learning due to lack of District Education Directorate
11. Inadequate school furniture
12. Inadequate sensitization on CLTS policy
13. Low agricultural productivity
14. Inadequate logistics and capacity for the operations of the Area Councils
15. Limited infrastructure for health service delivery
16. Deplorable educational infrastructure
17. Limited adherence to building regulations

## Key Achievements in 2021

- i. Rehabilitated a 3-unit classroom block at Santrokofi Gbodome D. A Prim. School
- ii. Rehabilitated a Government Guest House at Likpe Todome for Decentralised Departments offices
- iii. Procured 12 No. Refuse Containers to address the sanitation needs of the district
- iv. Procured 2 No. Waste Lifting Vehicles for transporting waste to final disposal site.
- v. Distributed 20 No. Wheel Chairs to 20 PWDs
- vi. Distributed 7000 coconut seedlings to 82 farmers in the district
- vii. Distributed 260 streetlights to various communities in the district.
- viii. Facilitated the payment of LEAP cash grants to 430 households in the district
- ix. Procured 2 No. Pick-Ups for enhanced service delivery



Rehabilitated a 3-unit classroom block at Santrokofi Gbodome D. A Prim. School



Procured 2 No. Waste Lifting Vehicles for transporting waste to



Distributed 7000 coconut seedlings to 82 farmers

Rehabilitated a Government Guest House at Likpe Todome for Decentralised Departments offices



## Revenue and Expenditure Performance

### Revenue

Table 1 shows the Internally Generated Funds (IGF) mobilized as at August, 2022. The total revenue generated as at August, 2022 stood at 55.6% of the total IGF budget for the period under review.

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Revised Budget	Actuals as at August	
Property Rates	-	-	-	-	47,900	20,000.00	41.8
Other Rates	-	-	-	-	-	-	-
Fees	-	-	-	-	25,640.00	20,413.00	79.6
Fines	-	-	-	-	-	-	-
Licences	-	-	-	-	19,220.00	11,985.00	62.4
Land	-	-	-	-	28,240.00	14,848.00	52.5
Rent	-	-	-	-	-	-	-
Investment	-	-	-	-	-	-	-
Total	-	-	-	-	121,000.00	67,246.00	55.6

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug.	
IGF	-	-	-	-	121,000.00	67,246.00	55.6
Compensation Transfer	-	-	-	-	784,439.20	522,959.44	66.7
Goods and Services Transfer	-	-	-	-	86,000.00	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	-	-	-	-	2,996,440.00	707,247.45	23.6
DACF-RFG	-	-	-	-	510,316.00	484,800.63	95.0
MAG	-	-	-	-	25,781.40	25,781.40	100.0
PWD CF	-	-	-	-	200,000.00	-	-
Total	-	-	-	-	4,723,976.60	1,808,034.92	38.3

As depicted from the above table, only 38.3% of the total projected revenue of GH¢4,723,976.60 has been received and collected. This low performance is as a result

of the non-releases of the District Assembly's Common Fund. The DACF contributes about 63.4% to total revenue.

Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% age Performance (as at Aug, 2022)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Revised Budget</b>	<b>Actual as at August, 2022</b>	
Compensation	-	-	-	-	807,689.20	525,064.44	65.0
Goods and Service	-	-	-	-	2,350,059.40	737,421.11	31.4
Assets	-	-	-	-	1,566,228.00	189,884.43	12.1
Total	-	-	-	-	4,723,976.60	1,452,369.98	30.7

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

- Improve decentralized planning
- Deepen political and administrative decentralization
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services
- Ensure that PWDs enjoy all the benefits of Ghana citizenship
- Mobilise additional financial resources for development
- Improve business financing
- Improve production efficiency and yield
- Facilitate sustainable and resilient infrastructure development
- Develop efficient land administration and management system
- Reduced vulnerability to climate-related events and disasters
- Support and strengthen communities in water and sanitation management

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Teaching and learning enhanced	BECE Performance (% passed)	-	-	-	-	50	Not yet	60	70	80	90
IGF mobilisation enhanced	% increase in IGF collection	-	-	-	-	-	-	48.8	5	5	5
Agricultural Development improved	% increase in Rice production	-	-	-	-	-	-	10	13	16	20
Access to Health Services improved	% increase in access to health services	-	-	-	-	95	85	90	94	98	100
Child	% reduction	-	-	-	-	-	-	50	60	70	80

Rights improved	in incidence of child abuse										
Increased access to social intervention programmes	% of PWD coverage	-	-	-	-	-	-	40	70	90	100
Improved local participation in governance	Number of public engagement organizations	-	-	-	-	4	3	4	4	4	4
Increased adherence to spatial plans	% reduction in building without permit	-	-	-	-	60	50	70	80	90	100
Disaster prevention and mitigation enhanced	% reduction in incidence of disaster	-	-	-	-	-	-	10	20	20	20
Improved transport infrastructure services	% of feeder roads reshaped/spot improved	-	-	-	-	40	20	60	70	80	90
Water and sanitation improved	% increase in sanitation coverage	-	-	-	-	10	10	20	20	20	20
	% increase in portable water coverage	-	-	-	-	85	82	85	86	88	90

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> <li>• Involvement of the Area councils in basic rates collection</li> <li>• Activate Revenue taskforce to assist in the collection of rates</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Comprehensive data collection of businesses</li> <li>• Acquisition of revenue (billing) software</li> </ul>
4. FEES AND FINES	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Effective policing of revenue barriers</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
5. COLLECTORS	<ul style="list-style-type: none"> <li>• Setting target for revenue collectors</li> <li>• Building the capacity of revenue collectors</li> </ul>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

#### Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme and organizing in-service-training programmes for the staff of the unit in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Coordinating unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Likpe, Santrokofi, Akpafu, and Lolobi Area Councils are being strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

The challenges that confront this Programme are:

- Inadequate office infrastructure
- Poor information management system

Under this programme, total staff strength of 25 will carry out its implementation (22 are on GoG pay-roll and 3 on IGF pay-roll).



## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1 General Administration

#### Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

#### Budget Sub- Programme Description

The General Administration sub-programme oversees and manages the support functions for the Guan District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this sub- programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Town and area councils dwell mainly on ceded revenue from Internally Generated Revenue (IGF) and Common Fund. The departments of the assembly and the general public are beneficiaries of the sub-programme.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings organized	No. of meetings organized		3	4	4	4	4
HRMIS Returns/ Reports submitted	No. of validation		8	12	12	12	12
Management meetings organized	No. of meetings organized		3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Procurement of Office Furniture
Procurement of Office Supplies and Consumables	Procurement of Office Equipment
Protocol Services	Procurement of Tablet for Assembly Members
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Legislative enactment and oversight	
Local and international affiliations	
Procurement management	
Internal Audit operations	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

#### Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of three units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 7 officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG, DACF-RFG (RFG) and DACF.

#### **Challenges**

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation
- Under staffing of the revenue unit

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.
	Number of monthly Financial Reports submitted	-	8	12	12	12	12
Quarterly Audit report prepared and submitted	Number of reports on file	-	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Revenue collection and management	
Internal Audit operations	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3 Human Resource Management

#### Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate the overall human resources programmes of the district.

#### Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a staff strength of 1 officer with the rank of Senior Human Resource Manager. Funds to deliver the human resource sub-programme includes IGF, DACF, GOG and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the inadequate staffing of the unit

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Capacity of staff built	No. of staff trained	-	Not yet	70	80	90	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-		12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Salary Administration	Monthly validation of ESPV	-	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and Staff Management	
Manpower and skills development	
Internal management of the organisation	

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

#### Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

#### Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning and budget units as well as the expanded DPCU. Funds to carry out this sub- programme include IGF, DACF, GOG and DACF-RFG (RFG). Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments. The sub-programme is proficiently managed by 6 officers comprising of 3 Budget Analysts/Officers and 3 Planning Officer.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	-	100	100	100	100
Monitoring & Evaluation	Number of monitoring held	-	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

**Budget Sub-Programme Standardized Operations and Projects****Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Administrative and technical meetings	
Data collection	



## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

#### 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 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.

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	4	4	4	4
	Number of statutory sub-committee meeting held		3	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	1	1	1	1
	Number of area council supplied with office equipment	-	-	3	3	3	3

### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protocol Services	
Manpower And Skills Development (Building the capacity of sub-structures in revenue mobilization)	
Legislative enactment and oversight	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

### Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are four sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007.

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

#### Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

#### Budget Sub- Programme Description

The Education and Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise 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 appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit and Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks renovated/ constructed	-	1	3	2	2	2
Sports and Culture programmes Organized	Number of Sports Programme organized	-	-	1	1	1	1
JHS Students Supported to attend STMIE Programme	Number of Students supported	-	-	10	15	20	25
Mock exam for Final Year JHS students Organized	Number of Mock exam Organized	-	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (My first day at school, STMIE, provision of school furniture, supply of books, Schools and Teachers award scheme)	Rehabilitation of 3-unit classroom block at Santrokofi Gbodome D. A Prim. School
Development of youth, sports and culture	Rehabilitation of 1No. 4-Unit classroom block at Likpe Abrani
Official / National Celebrations	Rehabilitation of 1No. 3-Unit Classroom Block at Likpe Mate R.C JHS
Manpower And Skills Development (scholarship and Bursary)	Supply of 1000 Desks furniture to Basic Schools in the District
	Re-roofing and painting of old R/C and JHS blocks at Lolobi- Ashiambi
	Completion of 1no. 6-unit classroom block at Santrokofi Benua
	Rehabilitation of Likpe - Bakua R/C JHS

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

#### Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

#### Budget Sub- Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district
- Undertake health education and family immunization and nutrition programmes
- Coordinate works of health centres or posts or community based health workers
- Promote and encourage good health, sanitation and personal hygiene
- Facilitate diseases control and prevention
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate



- Establish, maintain and carry out services for the removal and treatment of liquid waste
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate
- Provide for the 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
- Provide, maintain, 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 on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and IGF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 3 officers

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work

- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Lack of liquid waste treatment plants (waste stabilisation pond)

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Access to health service delivery improved	Number of functional new Health centres constructed	-	-	1	1	1	1
Sanitation improved	% increase in sanitation coverage (ODF)	-					
	Number of clean up exercise organized	-	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of Bungalow for the District Director of Health at Likpe Mate
Public Health Services	Construction of Health Center at Akpafu Odomi
Environmental Sanitation Management	
Public Health services (Covid-19 preventive activities)	
Liquid waste management (Fumigation)	
Solid waste management (Landfill Sites management, SIP)	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

#### Budget Sub- Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and the excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organisation in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute. Fund sources for this sub-programme include GoG, World Vision, IGF and DACF. A total of 3 officers would be carrying out this sub-programme.

Major challenges of this sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes and delay in the release of funds

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased access to social intervention programmes	No. of PWD beneficiaries						
Child Rights improved	No. of child maintenance cases reported and resolved	-	4	8	7	6	5
	No. of sensitization activities held	-	3	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **Budget Sub-Programme Objective**

- Enhance access to improved and sustainable environmental sanitation services

#### **Budget Sub- Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District. Environmental Health and Sanitation Services sub-programme aims at providing and delivering improved environmental sanitation and environmental health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to provide, supervise and monitor the execution of environmental health and environmental sanitation services which eventually will lead to the empowerment of individuals and communities to analyse their sanitation situations. The sub-programme includes;

- Conducting random inspections of meat, fish, vegetables and other foodstuffs as well as liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such liquids or foodstuff as are unfit for human consumption
- Undertake supervisory roles and take control of slaughter houses and animal pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses and animal pounds.
- Taking up the advisory roles on especially the rearing or keeping of animals such as sheep, goats, cows, fowls, etc. in the District.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total strength of fifteen (3) GoG staff. These are the sources of funds for this sub-programme; GoG transfers, DACF and Assembly's Internally Generated Fund (IGF). The entire citizenry in the District are the beneficiaries of this sub-programme.

The challenges faced by this sub-programme include insufficient personnel to undertake its operations and activities as well as inadequate logistics (refuse containers) and finally untimely release of funds.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Annual screening and certification of food vendors	No. of food vendors screened annual	-	3000	3050	3100	3150	3200
Institutional toilet facilities	No. of institutions with toilet facilities	-	50	60	70	80	90

#### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Covid-19 Sanitation related expenditures	Land acquisition for final disposal site
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

### **Budget Programme Description**

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers
- Development of layouts plans (planning schemes) to guide orderly development
- Collaboration with survey department, prepare acquisition plans when land is being acquired
- Responsible for physical/spatial planning of land
- Responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district
- Assist in preparation of tender documents for civil works projects
- Facilitate the construction of public roads and drains

- Advice on the construction, repair, maintenance and diversion or alteration of street
- Assist to inspect projects under the Assembly with departments of the Assembly
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 3 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG (Responsiveness Factor Grant) and GOG.



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

#### **Budget Sub-Programme Objective**

To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies

#### **Budget Sub- Programme Description**

This sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district
- Identify problems concerning the development of land and its social, environmental and economic implications
- Advise on setting out approved plans for future development of land at the district level
- Advise on preparation of structures for towns and villages within the district
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan
- Assist to provide the layout for buildings for improved housing layout and settlement
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Advise on the acquisition of landed property in the public interest
- Undertake street naming, numbering of house and related issues.

The organizational units that would be involved is the Town and Country Planning Department.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resources both financial and human to prepare base maps are the main challenges faced by this sub-programme.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Increased adherence to spatial plans	No. of building permits issued	-	15	60	70	80	90
Streets Named and Properties Addressed	Number of communities' streets named	-	-	2	2	2	2
Statutory meetings convened	Number of meetings organized	-	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	3	4	4	4	4

#### Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Procurement of Laptop
Street Naming and Property Addressing System	
Statutory planning committee meeting organized	
Create public awareness on development control	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

#### **Budget Sub-Programme Objective**

To facilitate the implementation of such policies in relation to water and sanitation, rural housing and public works within the framework of national policies

#### **Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries of this sub-programme include the general public, contractors and other departments of the Assembly.

There are 2 staff in the Works Department executing the sub-programme and comprises of 1 Works Engineer, 2 Asst. Works Engineer and 1 technical officer, (all are on GoG pay-roll). Funding for this sub-programme is mainly DACF-RFG (RFG), DACF, GoG and IGF.

Key challenges of the department includes delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and

maintenance of existing systems and other infrastructures. Another key challenge is inadequate funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	50	60	70	80
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	280	300	350	400	450
	Number of boreholes drilled / repaired	-	1	70	70	70	70

#### Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of Staff Bungalow at Likpe Mate
Manpower and skill development (Actors in water management))	Rehabilitation of Government Guest House at Likpe Mate to be used for Decentralised Departments offices
Update District water facilities database and undertake regular monitoring of water facilities	Partitioning of offices for HR, Internal Audit and Account officer
Internal Management of the Organisation	Procurement of furniture and installation of Air Conditions at the DCE's and DCD's Residences
Procurement of Office Equipment And Logistics	Repair and maintenance of 50No. boreholes
	Maintenance and provision of streetlights in the district
	Spot improvement and reshaping of 50Km feeder roads

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

### Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to business advisory center in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 6 staff from the Department of Agriculture

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.1 Trades, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

#### **Budget Sub- Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support **to** the creation of business opportunities, provide opportunities for businesses to participate in all Public-Private Partnerships (PPPs) and local content arrangements, develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites, promote local festivals in the district and, provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory Center (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The

department is yet to be given Officers to man the it. Funds would be sourced from Donor partners and DACF to execute this sub-programme of which community members are the main beneficiary.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Potential and existing entrepreneurs trained	No. of individuals trained in various vocational skills	-	-	40	50	60	70
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	-	-	60	70	75	80
Tourist sites developed	No. of sites developed	-	-	2	1	1	1

#### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Establishment of Mini Markets at Akpafu Adorkor and Lolobi Koforidua
Development and promotion of Tourism potentials	
Trade Development and Promotion	



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

#### **Budget Sub-Programme Objective**

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

#### **Budget Sub- Programme Description**

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit is responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 2 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA, GOG and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Farm/home visits on extension services attended	No. of farms/homes visited	-	1,263	2300	2400	2500	2600
Demonstration fields established	Number of fields established	-	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Extension services	
Official/National days celebration	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (Maize and rice)	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

### **Budget Programme Description**

The programme will deliver the following major services:

- Organize 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
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities which may give rise to disasters in the area
- 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
- Inspect and offer technical advice on the importance of fire extinguishers.

The Disaster Management and Prevention Department (NADMO) will be responsible in executing the programme.

## SUB-PROGRAMME 5.1: Disaster Prevention and Management

### Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

### Budget Sub- Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitizations, assisting in post-emergency rehabilitation and reconstruction of efforts, provision of first line response in times of disaster and, formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding and unattractive conditions of work.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug	2023	2024	2025	2026
Disaster affected individuals supported	No. of Individuals supported	-	1	3	3	3	3
Training for Disaster volunteers organized	No. of volunteers trained	-	-	50	50	50	50
Campaigns on disaster prevention organised	No. of campaigns organised	-	5	10	10	10	10

### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	
Disaster Prevention and Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,086,885		
150200 3.2 Improve business financing	0	301,532		
160101 17.3 Mobiliz additinl financial res for dev cties from multiple surces	7,541,102	62,310		
160201 Improve production efficiency and yield	0	161,099		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	911,540		
280101 Develop efficient land administration and management system	0	181,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
410101 Deepen political and administrative decentralisation	0	1,119,820		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	77,878		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,746,298		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	987,141		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	379,700		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	39,900		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	400,000		
660301 Ensure sustainable funding sources for growth	0	6,000		
<b>Grand Total ¢</b>	<b>7,541,102</b>	<b>7,541,102</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>146 02 01 001 20</b>				
Finance, ,	<b>7,541,102.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	7,361,102.31	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,058,484.77	0.00	0.00	0.00
1331002 DACF - Assembly	4,700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	59,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011 District Development Facility	1,433,140.91	0.00	0.00	0.00
<b>Property income [GFS]</b>	77,900.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1413001 Property Rate	46,900.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	96,100.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	3,860.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	320.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	360.00	0.00	0.00	0.00
1422007 Liquor License	1,280.00	0.00	0.00	0.00
1422009 Bakers License	30.00	0.00	0.00	0.00
1422011 Artisans	700.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,500.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	300.00	0.00	0.00	0.00
1422023 Communication Sevices	14,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	440.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	1,960.00	0.00	0.00	0.00
1422049 Fitters	200.00	0.00	0.00	0.00
1422115 Cold storage facilities	120.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,040.00	0.00	0.00	0.00
1422157 Building Plans / Permit	11,500.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	750.00	0.00	0.00	0.00
1422171 Bicycles/Tricycles/Motorcycles Parts Sales Licence	620.00	0.00	0.00	0.00
1422176 Building Materials	100.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	360.00	0.00	0.00	0.00
1422236 Mobile Phone Cards Sales Licence	500.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	260.00	0.00	0.00	0.00
1422273 Boutiques	200.00	0.00	0.00	0.00
1422292 Machine Shops (Workshop for making or repairing machines)	500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423001	Markets Tolls	15,600.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		6,000.00	0.00	0.00	0.00
1430023	Impounding Fines	6,000.00	0.00	0.00	0.00
<b>Grand Total</b>		7,541,102.31	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Guan District Assembly	0	0	0	7,541,102	7,546,971	7,611,463
<b>Management and Administration</b>	0	0	0	1,905,092	1,911,483	1,924,143
	0	0	0	635,684	641,921	642,041
	0	0	0	89,600	89,754	90,496
	0	0	0	1,125,430	1,125,430	1,136,684
	0	0	0	54,378	54,378	54,922
<b>Social Services Delivery</b>	0	0	0	3,754,603	3,751,619	3,787,099
	0	0	0	215,565	212,580	212,670
	0	0	0	29,400	29,400	29,694
	0	0	0	1,776,498	1,776,498	1,794,262
	0	0	0	400,000	400,000	404,000
	0	0	0	1,333,141	1,333,141	1,346,472
<b>Infrastructure Delivery and Management</b>	0	0	0	1,190,031	1,191,006	1,201,931
	0	0	0	111,491	112,386	112,606
	0	0	0	56,000	56,080	56,560
	0	0	0	922,540	922,540	931,765
	0	0	0	100,000	100,000	101,000
<b>Economic Development</b>	0	0	0	611,376	612,864	617,490
	0	0	0	155,745	157,183	157,303
	0	0	0	5,000	5,050	5,050
	0	0	0	391,532	391,532	395,448
	0	0	0	59,099	59,099	59,690
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
	0	0	0	80,000	80,000	80,800
<b>Grand Total</b>	0	0	0	7,541,102	7,546,971	7,611,463

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Guan District Assembly	0	0	0	7,541,102	7,546,971	7,611,463
<b>Management and Administration</b>	0	0	0	1,905,092	1,911,483	1,924,143
<b>SP1.1: General Administration</b>	0	0	0	1,679,782	1,685,882	1,696,580
<b>21 Compensation of employees [GFS]</b>	0	0	0	609,962	616,062	616,062
211 Wages and salaries [GFS]	0	0	0	609,962	616,062	616,062
21110 Established Position	0	0	0	598,162	604,144	604,144
21111 Wages and salaries in cash [GFS]	0	0	0	10,800	10,908	10,908
21112 Wages and salaries in cash [GFS]	0	0	0	1,000	1,010	1,010
<b>22 Use of goods and services</b>	0	0	0	810,820	810,820	818,928
221 Use of goods and services	0	0	0	810,820	810,820	818,928
22101 Materials - Office Supplies	0	0	0	174,280	174,280	176,023
22102 Utilities	0	0	0	6,400	6,400	6,464
22104 Rentals	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	330,140	330,140	333,441
22106 Repairs - Maintenance	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	128,440	128,440	129,724
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	45,560	45,560	46,016
<b>28 Other expense</b>	0	0	0	53,000	53,000	53,530
282 Miscellaneous other expense	0	0	0	53,000	53,000	53,530
28210 General Expenses	0	0	0	53,000	53,000	53,530
<b>31 Non Financial Assets</b>	0	0	0	206,000	206,000	208,060
311 Fixed assets	0	0	0	206,000	206,000	208,060
31122 Other machinery and equipment	0	0	0	112,000	112,000	113,120
31131 Infrastructure Assets	0	0	0	94,000	94,000	94,940
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	62,310	62,310	62,933
<b>22 Use of goods and services</b>	0	0	0	62,310	62,310	62,933
221 Use of goods and services	0	0	0	62,310	62,310	62,933
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	36,000	36,000	36,360
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22108 Consulting Services	0	0	0	7,000	7,000	7,070
22111 Other Charges - Fees	0	0	0	1,310	1,310	1,323
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	56,000	56,000	56,560
<b>22 Use of goods and services</b>	0	0	0	56,000	56,000	56,560
221 Use of goods and services	0	0	0	56,000	56,000	56,560
22101 Materials - Office Supplies	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	51,700	51,700	52,217
<b>SP1.4: Legislative Oversight</b>	0	0	0	3,600	3,636	3,636
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,600	3,636	3,636
211 Wages and salaries [GFS]	0	0	0	3,600	3,636	3,636
21112 Wages and salaries in cash [GFS]	0	0	0	3,600	3,636	3,636

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP1.5: Human Resource Management</b>	0	0	0	103,400	103,655	104,434
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,522	25,777	25,777
211 Wages and salaries [GFS]	0	0	0	25,522	25,777	25,777
21110 Established Position	0	0	0	25,522	25,777	25,777
<b>22 Use of goods and services</b>	0	0	0	77,878	77,878	78,657
221 Use of goods and services	0	0	0	77,878	77,878	78,657
22101 Materials - Office Supplies	0	0	0	500	500	505
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	11,400	11,400	11,514
22107 Training - Seminars - Conferences	0	0	0	64,778	64,778	65,426
<b>Social Services Delivery</b>	0	0	0	3,754,603	3,751,619	3,787,099
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,746,298	1,746,298	1,763,760
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	88,000	88,000	88,880
22104 Rentals	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
<b>31 Non Financial Assets</b>	0	0	0	1,572,298	1,572,298	1,588,020
311 Fixed assets	0	0	0	1,572,298	1,572,298	1,588,020
31112 Nonresidential buildings	0	0	0	1,072,298	1,072,298	1,083,020
31131 Infrastructure Assets	0	0	0	500,000	500,000	505,000
<b>SP2.2 Public Health Services and Management</b>	0	0	0	987,141	987,141	997,012
<b>22 Use of goods and services</b>	0	0	0	104,000	104,000	105,040
221 Use of goods and services	0	0	0	104,000	104,000	105,040
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	883,141	883,141	891,972
311 Fixed assets	0	0	0	883,141	883,141	891,972
31111 Dwellings	0	0	0	433,141	433,141	437,472
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	560,828	557,037	561,386
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,928	122,137	122,137
211 Wages and salaries [GFS]	0	0	0	120,928	122,137	122,137
21110 Established Position	0	0	0	120,928	122,137	122,137

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	355,900	350,900	354,409
221 Use of goods and services	0	0	0	355,900	350,900	354,409
22101 Materials - Office Supplies	0	0	0	284,500	284,500	287,345
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	24,900	19,900	20,099
22107 Training - Seminars - Conferences	0	0	0	37,500	37,500	37,875
22109 Special Services	0	0	0	4,000	4,000	4,040
<b>27 Social benefits [GFS]</b>	0	0	0	14,000	14,000	14,140
273 Employer social benefits	0	0	0	14,000	14,000	14,140
27311 Employer Social Benefits - Cash	0	0	0	14,000	14,000	14,140
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	460,337	461,143	464,940
<b>21 Compensation of employees [GFS]</b>	0	0	0	80,637	81,443	81,443
211 Wages and salaries [GFS]	0	0	0	80,637	81,443	81,443
21110 Established Position	0	0	0	80,637	81,443	81,443
<b>22 Use of goods and services</b>	0	0	0	365,700	365,700	369,357
221 Use of goods and services	0	0	0	365,700	365,700	369,357
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	1,000	1,000	1,010
22103 General Cleaning	0	0	0	335,200	335,200	338,552
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
<b>28 Other expense</b>	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
<b>31 Non Financial Assets</b>	0	0	0	12,000	12,000	12,120
311 Fixed assets	0	0	0	12,000	12,000	12,120
31121 Transport equipment	0	0	0	12,000	12,000	12,120
<b>Infrastructure Delivery and Management</b>	0	0	0	1,190,031	1,191,006	1,201,931
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	210,956	211,255	213,065
<b>21 Compensation of employees [GFS]</b>	0	0	0	29,956	30,255	30,255
211 Wages and salaries [GFS]	0	0	0	29,956	30,255	30,255
21110 Established Position	0	0	0	25,956	26,215	26,215
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
<b>22 Use of goods and services</b>	0	0	0	29,500	29,500	29,795
221 Use of goods and services	0	0	0	29,500	29,500	29,795
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
<b>28 Other expense</b>	0	0	0	71,500	71,500	72,215
282 Miscellaneous other expense	0	0	0	71,500	71,500	72,215
28210 General Expenses	0	0	0	71,500	71,500	72,215

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31111 Dwellings	0	0	0	80,000	80,000	80,800
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	979,075	979,750	988,866
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,535	68,210	68,210
211 Wages and salaries [GFS]	0	0	0	67,535	68,210	68,210
21110 Established Position	0	0	0	63,535	64,170	64,170
21112 Wages and salaries in cash [GFS]	0	0	0	4,000	4,040	4,040
<b>22 Use of goods and services</b>	0	0	0	149,100	149,100	150,591
221 Use of goods and services	0	0	0	149,100	149,100	150,591
22101 Materials - Office Supplies	0	0	0	6,100	6,100	6,161
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	2,900	2,900	2,929
282 Miscellaneous other expense	0	0	0	2,900	2,900	2,929
28210 General Expenses	0	0	0	2,900	2,900	2,929
<b>31 Non Financial Assets</b>	0	0	0	759,540	759,540	767,135
311 Fixed assets	0	0	0	759,540	759,540	767,135
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	87,540	87,540	88,415
31113 Other structures	0	0	0	290,000	290,000	292,900
31121 Transport equipment	0	0	0	6,000	6,000	6,060
31131 Infrastructure Assets	0	0	0	126,000	126,000	127,260
<b>Economic Development</b>	0	0	0	611,376	612,864	617,490
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	301,532	301,532	304,548
<b>22 Use of goods and services</b>	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	168,532	168,532	170,218
311 Fixed assets	0	0	0	168,532	168,532	170,218
31113 Other structures	0	0	0	168,532	168,532	170,218
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	309,844	311,331	312,942
<b>21 Compensation of employees [GFS]</b>	0	0	0	148,745	150,233	150,233
211 Wages and salaries [GFS]	0	0	0	148,745	150,233	150,233
21110 Established Position	0	0	0	143,745	145,183	145,183
21112 Wages and salaries in cash [GFS]	0	0	0	5,000	5,050	5,050

## Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	161,099	161,099	162,710
221 Use of goods and services	0	0	0	161,099	161,099	162,710
22101 Materials - Office Supplies	0	0	0	43,700	43,700	44,137
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	34,699	34,699	35,046
22107 Training - Seminars - Conferences	0	0	0	26,200	26,200	26,462
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>Environmental and Sanitation Management</b>	0	0	0	80,000	80,000	80,800
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	80,000	80,000	80,800
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	7,541,102	7,546,971	7,611,463

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Guan District Assembly	1,058,485	2,143,630	2,212,370	5,414,485	28,400	115,600	36,000	180,000	0	0	0	113,477	1,433,141	1,546,618	7,541,102
Management and Administration	623,684	931,430	206,000	1,761,114	15,400	74,200	0	89,600	0	0	0	54,378	0	54,378	1,905,092
Central Administration	598,162	869,430	206,000	1,673,592	15,400	44,390	0	59,790	0	0	0	0	0	0	1,733,382
Administration (Assembly Office)	598,162	869,430	206,000	1,673,592	15,400	44,390	0	59,790	0	0	0	0	0	0	1,733,382
Finance	0	40,000	0	40,000	0	22,310	0	22,310	0	0	0	0	0	0	62,310
	0	40,000	0	40,000	0	22,310	0	22,310	0	0	0	0	0	0	62,310
Human Resource	25,522	16,000	0	41,522	0	7,500	0	7,500	0	0	0	54,378	0	54,378	103,400
Human Resource	25,522	16,000	0	41,522	0	7,500	0	7,500	0	0	0	54,378	0	54,378	103,400
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Statistics	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	6,000
Social Services Delivery	201,565	656,200	1,134,298	1,992,062	0	29,400	0	29,400	0	0	0	0	1,333,141	1,333,141	3,754,603
Education, Youth and Sports	0	174,000	1,072,298	1,246,298	0	0	0	0	0	0	0	0	500,000	500,000	1,746,298
Education	0	174,000	1,072,298	1,246,298	0	0	0	0	0	0	0	0	500,000	500,000	1,746,298
Health	0	104,000	50,000	154,000	0	0	0	0	0	0	0	0	833,141	833,141	987,141
Hospital services	0	104,000	50,000	154,000	0	0	0	0	0	0	0	0	833,141	833,141	987,141
Waste Management	80,637	349,200	12,000	441,837	0	18,500	0	18,500	0	0	0	0	0	0	460,337
	80,637	349,200	12,000	441,837	0	18,500	0	18,500	0	0	0	0	0	0	460,337
Social Welfare & Community Development	120,928	29,000	0	149,928	0	10,900	0	10,900	0	0	0	0	0	0	560,828
Office of Departmental Head	120,928	29,000	0	149,928	0	10,900	0	10,900	0	0	0	0	0	0	560,828
Infrastructure Delivery and Management	89,491	241,000	703,540	1,034,031	8,000	12,000	36,000	56,000	0	0	0	0	100,000	100,000	1,190,031
Physical Planning	25,956	95,000	80,000	200,956	4,000	6,000	0	10,000	0	0	0	0	0	0	210,956
Office of Departmental Head	25,956	95,000	80,000	200,956	4,000	6,000	0	10,000	0	0	0	0	0	0	210,956
Works	63,535	146,000	623,540	833,075	4,000	6,000	36,000	46,000	0	0	0	0	100,000	100,000	979,075
Office of Departmental Head	63,535	146,000	623,540	833,075	4,000	6,000	36,000	46,000	0	0	0	0	100,000	100,000	979,075
Economic Development	143,745	235,000	168,532	547,278	5,000	0	0	5,000	0	0	0	59,099	0	59,099	611,376
Agriculture	143,745	102,000	0	245,745	5,000	0	0	5,000	0	0	0	59,099	0	59,099	309,844
	143,745	102,000	0	245,745	5,000	0	0	5,000	0	0	0	59,099	0	59,099	309,844

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Trade, Industry and Tourism	0	133,000	168,532	301,532	0	0	0	0	0	0	0	0	0	0	0	0	301,532
Trade	0	53,000	168,532	221,532	0	0	0	0	0	0	0	0	0	0	0	0	221,532
Tourism	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>598,162</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1109001	Guan District Assembly						
<b>Compensation of employees [GFS]</b>							<b>598,162</b>	
Objective	000000	Compensation of Employees						<b>598,162</b>
Program	91001	Management and Administration						<b>598,162</b>
Sub-Program	91001001	SP1.1: General Administration						<b>598,162</b>
Operation	000000			0.0	0.0	0.0	<b>598,162</b>	
Wages and salaries [GFS]							<b>598,162</b>	
	2111001	Established Post						<b>598,162</b>

				Amount (GH¢)				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<i>Total By Fund Source</i>			
Function Code	70111	Exec. & leg. Organs (cs)			59,790			
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti						
Location Code	1109001	Guan District Assembly						
				<b>Compensation of employees [GFS]</b>				
				<b>15,400</b>				
Objective	000000	Compensation of Employees			15,400			
Program	91001	Management and Administration			15,400			
Sub-Program	91001001	SP1.1: General Administration			11,800			
Operation	000000		0.0	0.0	0.0	11,800		
Wages and salaries [GFS]				11,800				
2111102 Monthly paid and casual labour				10,800				
2111243 Transfer Grants				1,000				
Sub-Program	91001004	SP1.4: Legislative Oversight			3,600			
Operation	000000		0.0	0.0	0.0	3,600		
Wages and salaries [GFS]				3,600				
2111226 Duty Allowance				3,600				
				<b>Use of goods and services</b>				
				<b>41,390</b>				
Objective	410101	Deepen political and administrative decentralisation			41,390			
Program	91001	Management and Administration			41,390			
Sub-Program	91001001	SP1.1: General Administration			41,390			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,400
Use of goods and services				25,400				
2210201 Electricity charges				2,000				
2210202 Water				1,000				
2210203 Telecommunications				3,400				
2210502 Maintenance and Repairs - Official Vehicles				3,000				
2210503 Fuel and Lubricants - Official Vehicles				5,000				
2210509 Other Travel and Transportation				4,000				
2210510 Other Night allowances				4,000				
2210603 Repairs of Office Buildings				1,000				
2210604 Maintenance of Furniture and Fixtures				1,000				
2210606 Maintenance of General Equipment				1,000				
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,990
Use of goods and services				10,990				
2210103 Refreshment Items				2,640				
2210509 Other Travel and Transportation				2,000				
2210708 Refreshments				1,440				
2210904 Substructure Allowances				1,910				
2210905 Assembly Members Sitings All				3,000				
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	4,000
Use of goods and services				4,000				
2210509 Other Travel and Transportation				2,000				
2210510 Other Night allowances				2,000				

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210509 Other Travel and Transportation						1,000
<b>Other expense</b>						<b>3,000</b>
Objective	410101	Deepen political and administrative decentralisation				3,000
Program	91001	Management and Administration				3,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821009 Donations						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,075,430
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1460101001	Guan District Assembly_Central Administration_Administration (Assembly Office)_Oti					
Location Code	1109001	Guan District Assembly					
<b>Use of goods and services</b>							<b>819,430</b>
Objective	410101	Deepen political and administrative decentralisation					819,430
Program	91001	Management and Administration					819,430
Sub-Program	91001001	SP1.1: General Administration					769,430
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		333,850
Use of goods and services							333,850
2210401 Office Accommodations							24,000
2210402 Residential Accommodations							24,000
2210502 Maintenance and Repairs - Official Vehicles							60,000
2210503 Fuel and Lubricants - Official Vehicles							135,200
2210623 Maintenance of Office Equipment							20,000
2210709 Seminars/Conferences/Workshops - Domestic							70,000
2210904 Substructure Allowances							650
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		58,640
Use of goods and services							58,640
2210101 Printed Material and Stationery							58,640
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210103 Refreshment Items							20,000
2210503 Fuel and Lubricants - Official Vehicles							20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							15,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
2210905 Assembly Members Sittings All							20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210509 Other Travel and Transportation							1,000
2210802 External Consultants Fees							5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210103 Refreshment Items							50,000
2210404 Hotel Accommodations							10,000
2210503 Fuel and Lubricants - Official Vehicles							15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		113,940
Use of goods and services							113,940
2210103 Refreshment Items							15,000
2210503 Fuel and Lubricants - Official Vehicles							8,940
2210511 Local travel cost							30,000
2210802 External Consultants Fees							40,000
2210905 Assembly Members Sittings All							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2210103	Refreshment Items				5,000
	2210114	Rations				5,000
	2210503	Fuel and Lubricants - Official Vehicles				10,000
	2210705	Hotel Accommodation				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210103	Refreshment Items				3,000
	2210503	Fuel and Lubricants - Official Vehicles				7,000
	2210509	Other Travel and Transportation				5,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	2210709	Seminars/Conferences/Workshops - Domestic				7,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210711	Public Education and Sensitization				40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
	2210711	Public Education and Sensitization				50,000
<b>Other expense</b>						<b>50,000</b>
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	2821009	Donations				15,000
	2821010	Contributions				20,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	2821010	Contributions				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	2821009	Donations				5,000
<b>Non Financial Assets</b>						<b>206,000</b>
Objective	410101	Deepen political and administrative decentralisation				206,000
Program	91001	Management and Administration				206,000
Sub-Program	91001001	SP1.1: General Administration				206,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	206,000
		Fixed assets				206,000
	3112211	Office Equipment				112,000
	3113108	Furniture and Fittings				94,000

---

---

<i>Total Cost Centre</i>	1,733,382
--------------------------	-----------

---

---

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)				<b>22,310</b>
Organisation	1460201001	Guan District Assembly_Finance_Oti				
Location Code	1109001	Guan District Assembly				
<b>Use of goods and services</b>						<b>22,310</b>
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces				<b>22,310</b>
Program	91001	Management and Administration				<b>22,310</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>22,310</b>
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	<b>10,310</b>
Use of goods and services						<b>10,310</b>
2210122 Value Books						<b>2,000</b>
2210509 Other Travel and Transportation						<b>4,000</b>
2210510 Other Night allowances						<b>3,000</b>
2211101 Bank Charges						<b>1,310</b>
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210509 Other Travel and Transportation						<b>2,500</b>
2210510 Other Night allowances						<b>2,500</b>
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	<b>7,000</b>
Use of goods and services						<b>7,000</b>
2210806 Local Consultants Commission (Individuals)						<b>7,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1460201001	Guan District Assembly_Finance_Oti				
Location Code	1109001	Guan District Assembly				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces				<b>40,000</b>
Program	91001	Management and Administration				<b>40,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>40,000</b>
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210509 Other Travel and Transportation						<b>4,000</b>
2210510 Other Night allowances						<b>6,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210103 Refreshment Items						<b>3,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>5,000</b>
2210511 Local travel cost						<b>4,000</b>
2210701 Training Materials						<b>3,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
<b>Total Cost Centre</b>						<b>62,310</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>174,000</b>
Function Code	70980	Education n.e.c				
Organisation	1460302000	Guan District Assembly_Education, Youth and Sports_Education_				
Location Code	1109001	Guan District Assembly				
<b>Use of goods and services</b>						<b>150,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>150,000</b>
Program	91006	Social Services Delivery				<b>150,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>150,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210902 Official Celebrations						<b>15,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>11,000</b>
Use of goods and services						<b>11,000</b>
2210103 Refreshment Items						<b>3,000</b>
2210118 Sports, Recreational and Cultural Materials						<b>5,000</b>
2210509 Other Travel and Transportation						<b>3,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>124,000</b>
Use of goods and services						<b>124,000</b>
2210103 Refreshment Items						<b>10,000</b>
2210108 Construction Material						<b>70,000</b>
2210401 Office Accommodations						<b>24,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>15,000</b>
2210509 Other Travel and Transportation						<b>5,000</b>
<b>Other expense</b>						<b>24,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>24,000</b>
Program	91006	Social Services Delivery				<b>24,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>24,000</b>
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	<b>4,000</b>
Miscellaneous other expense						<b>4,000</b>
2821008 Awards and Rewards						<b>4,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
2821019 Scholarship and Bursaries						<b>20,000</b>
<b>Total Cost Centre</b>						<b>174,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			<b>Total By Fund Source</b>
Function Code	70912	Primary education		<b>187,584</b>
Organisation	1460302002	Guan District Assembly_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1109001	Guan District Assembly		

**Non Financial Assets** **187,584**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>187,584</b>	
Program	91006	Social Services Delivery			<b>187,584</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>187,584</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>187,584</b>

Fixed assets				<b>187,584</b>
3111205	School Buildings			<b>120,000</b>
3111256	WIP - School Buildings			<b>67,584</b>

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			<b>Total By Fund Source</b>
Function Code	70912	Primary education		<b>500,000</b>
Organisation	1460302002	Guan District Assembly_Education, Youth and Sports_Education_Primary_Oti		
Location Code	1109001	Guan District Assembly		

**Non Financial Assets** **500,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>500,000</b>	
Program	91006	Social Services Delivery			<b>500,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			<b>500,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>500,000</b>

Fixed assets				<b>500,000</b>
3113108	Furniture and Fittings			<b>500,000</b>

**Total Cost Centre** **687,584**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>884,714</b>
Function Code	70921	Lower-secondary education					
Organisation	1460302003	Guan District Assembly_Education, Youth and Sports_Education_Junior High_Oti					
Location Code	1109001	Guan District Assembly					
<b>Non Financial Assets</b>						<b>884,714</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>884,714</b>
Program	91006	Social Services Delivery					<b>884,714</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>884,714</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>884,714</b>	
Fixed assets						<b>884,714</b>	
	3111256	WIP - School Buildings					<b>884,714</b>
<b>Total Cost Centre</b>						<b>884,714</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			154,000
Function Code	70731	General hospital services (IS)				
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti				
Location Code	1109001	Guan District Assembly				
<b>Use of goods and services</b>						<b>104,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				104,000
Program	91006	Social Services Delivery				104,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				104,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	24,000
Use of goods and services						24,000
2210401 Office Accommodations						24,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						5,000
2210104 Medical Supplies						15,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210711 Public Education and Sensitization						5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						9,000
2210905 Assembly Members Sitings All						2,000
Operation	910503	910503 - Public Health services			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2210103 Refreshment Items						3,000
2210104 Medical Supplies						4,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210509 Other Travel and Transportation						4,000
2210711 Public Education and Sensitization						10,000
2210905 Assembly Members Sitings All						4,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	50,000
Fixed assets						50,000
3113110 Water Systems						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>			<b>833,141</b>
Function Code	70731	General hospital services (IS)				
Organisation	1460403001	Guan District Assembly_Health_Hospital services_Oti				
Location Code	1109001	Guan District Assembly				
<b>Non Financial Assets</b>						<b>833,141</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>833,141</b>
Program	91006	Social Services Delivery				<b>833,141</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>833,141</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>833,141</b>
Fixed assets						<b>833,141</b>
	3111103	Bungalows/Flats				<b>433,141</b>
	3111207	Health Centres				<b>400,000</b>
<i><b>Total Cost Centre</b></i>						<b>987,141</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>Total By Fund Source</b>	
Function Code	70510	Waste management			80,637
Organisation	1460501001	Guan District Assembly_Waste Management_Oti			
Location Code	1109001	Guan District Assembly			

				<b>Compensation of employees [GFS]</b>		<b>80,637</b>
Objective	000000	Compensation of Employees				80,637
Program	91006	Social Services Delivery				80,637
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				80,637
Operation	000000		0.0	0.0	0.0	80,637
Wages and salaries [GFS]						80,637
2111001 Established Post						80,637

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			<b>Total By Fund Source</b>	
Function Code	70510	Waste management			18,500
Organisation	1460501001	Guan District Assembly_Waste Management_Oti			
Location Code	1109001	Guan District Assembly			

				<b>Use of goods and services</b>		<b>16,500</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				16,500
Program	91006	Social Services Delivery				16,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				16,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210509 Other Travel and Transportation						3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	13,500
Use of goods and services						13,500
2210103 Refreshment Items						2,000
2210203 Telecommunications						1,000
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						2,000
2210711 Public Education and Sensitization						3,500

				<b>Other expense</b>		<b>2,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821002 Professional fees						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			361,200
Function Code	70510	Waste management				
Organisation	1460501001	Guan District Assembly_Waste Management_Oti				
Location Code	1109001	Guan District Assembly				
<b>Use of goods and services</b>						<b>349,200</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				349,200
Program	91006	Social Services Delivery				349,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				349,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210301 Cleaning Materials						4,000
2210502 Maintenance and Repairs - Official Vehicles						2,000
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						3,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210103 Refreshment Items						3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	170,200
Use of goods and services						170,200
2210302 Contract Cleaning Service Charges						170,200
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	161,000
Use of goods and services						161,000
2210302 Contract Cleaning Service Charges						161,000
<b>Non Financial Assets</b>						<b>12,000</b>
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.				12,000
Program	91006	Social Services Delivery				12,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				12,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,000
Fixed assets						12,000
3112105 Motor Bike, bicycles etc						12,000
<b>Total Cost Centre</b>						<b>460,337</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			155,745
Function Code	70421	Agriculture cs				
Organisation	1460601001	Guan District Assembly_Agriculture_Oti				
Location Code	1109001	Guan District Assembly				
<b>Compensation of employees [GFS]</b>						<b>143,745</b>
Objective	000000	Compensation of Employees				143,745
Program	91008	Economic Development				143,745
Sub-Program	91008002	SP4.2 Agricultural Services and Management				143,745
Operation	000000		0.0	0.0	0.0	143,745
Wages and salaries [GFS]						143,745
2111001 Established Post						143,745
<b>Use of goods and services</b>						<b>12,000</b>
Objective	160201	Improve production efficiency and yield				12,000
Program	91008	Economic Development				12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,300
Use of goods and services						2,300
2210709 Seminars/Conferences/Workshops - Domestic						2,300
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	700
Use of goods and services						700
2210102 Office Facilities, Supplies and Accessories						700
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210509 Other Travel and Transportation						1,500
2210708 Refreshments						1,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210503 Fuel and Lubricants - Official Vehicles						1,000
2210709 Seminars/Conferences/Workshops - Domestic						5,500



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	<b>5,000</b>
Function Code	70421	Agriculture cs		
Organisation	1460601001	Guan District Assembly_Agriculture_Oti		
Location Code	1109001	Guan District Assembly		
<b>Compensation of employees [GFS]</b>				<b>5,000</b>
Objective	000000	Compensation of Employees		<b>5,000</b>
Program	91008	Economic Development		<b>5,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>5,000</b>
Operation	000000		0.0 0.0 0.0	<b>5,000</b>
Wages and salaries [GFS]				<b>5,000</b>
2111243 Transfer Grants				<b>5,000</b>
				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	<b>90,000</b>
Function Code	70421	Agriculture cs		
Organisation	1460601001	Guan District Assembly_Agriculture_Oti		
Location Code	1109001	Guan District Assembly		
<b>Use of goods and services</b>				<b>90,000</b>
Objective	160201	Improve production efficiency and yield		<b>90,000</b>
Program	91008	Economic Development		<b>90,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management		<b>90,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210902 Official Celebrations				<b>50,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	<b>40,000</b>
Use of goods and services				<b>40,000</b>
2210110 Specialised Stock				<b>40,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i>Total By Fund Source</i>			59,099
Function Code	70421	Agriculture cs				
Organisation	1460601001	Guan District Assembly_Agriculture_Oti				
Location Code	1109001	Guan District Assembly				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	160201	Improve production efficiency and yield				59,099
Program	91008	Economic Development				59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management				59,099
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	29,099
Use of goods and services						29,099
2210203 Telecommunications						1,500
2210502 Maintenance and Repairs - Official Vehicles						10,599
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
2210708 Refreshments						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,400
Use of goods and services						7,400
2210708 Refreshments						2,400
2210905 Assembly Members Sitings All						5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,600
Use of goods and services						10,600
2210503 Fuel and Lubricants - Official Vehicles						5,000
2210511 Local travel cost						5,600
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210110 Specialised Stock						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
<b>Total Cost Centre</b>						<b>309,844</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			35,956
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1460701001	Guan District Assembly_Physical Planning_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				
<b>Compensation of employees [GFS]</b>						<b>25,956</b>
Objective	000000	Compensation of Employees				25,956
Program	91007	Infrastructure Delivery and Management				25,956
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,956
Operation	000000		0.0	0.0	0.0	25,956
Wages and salaries [GFS]						25,956
2111001 Established Post						25,956
<b>Use of goods and services</b>						<b>10,000</b>
Objective	280101	Develop efficient land administration and management system				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210102 Office Facilities, Supplies and Accessories						5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210103 Refreshment Items						2,000
2210503 Fuel and Lubricants - Official Vehicles						3,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200				<b>Total By Fund Source</b>			
Function Code	70133	Overall planning & statistical services (CS)			<b>10,000</b>			
Organisation	1460701001	Guan District Assembly_Physical Planning_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						
				<b>Compensation of employees [GFS]</b>				
				<b>4,000</b>				
Objective	000000	Compensation of Employees			<b>4,000</b>			
Program	91007	Infrastructure Delivery and Management			<b>4,000</b>			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>4,000</b>			
Operation	000000		0.0	0.0	0.0	<b>4,000</b>		
				<b>Wages and salaries [GFS]</b>				
				<b>4,000</b>				
				<b>2111243 Transfer Grants</b>				
				<b>4,000</b>				
				<b>Use of goods and services</b>				
				<b>4,500</b>				
Objective	280101	Develop efficient land administration and management system			<b>4,500</b>			
Program	91007	Infrastructure Delivery and Management			<b>4,500</b>			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>4,500</b>			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>3,500</b>
				<b>Use of goods and services</b>				
				<b>3,500</b>				
				<b>2210709 Seminars/Conferences/Workshops - Domestic</b>				
				<b>2,000</b>				
				<b>2210711 Public Education and Sensitization</b>				
				<b>1,500</b>				
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	<b>1,000</b>
				<b>Use of goods and services</b>				
				<b>1,000</b>				
				<b>2210503 Fuel and Lubricants - Official Vehicles</b>				
				<b>1,000</b>				
				<b>Other expense</b>				
				<b>1,500</b>				
Objective	280101	Develop efficient land administration and management system			<b>1,500</b>			
Program	91007	Infrastructure Delivery and Management			<b>1,500</b>			
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>1,500</b>			
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>1,500</b>
				<b>Miscellaneous other expense</b>				
				<b>1,500</b>				
				<b>2821010 Contributions</b>				
				<b>1,500</b>				

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>165,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1460701001	Guan District Assembly_Physical Planning_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	280101	Develop efficient land administration and management system						<b>15,000</b>
Program	91007	Infrastructure Delivery and Management						<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>2,000</b>	
Use of goods and services							<b>2,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>2,000</b>	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		<b>13,000</b>	
Use of goods and services							<b>13,000</b>	
2210101 Printed Material and Stationery							<b>13,000</b>	
<b>Other expense</b>							<b>70,000</b>	
Objective	280101	Develop efficient land administration and management system						<b>70,000</b>
Program	91007	Infrastructure Delivery and Management						<b>70,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>70,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		<b>70,000</b>	
Miscellaneous other expense							<b>70,000</b>	
2821018 Civic Numbering/Street Naming							<b>70,000</b>	
<b>Non Financial Assets</b>							<b>80,000</b>	
Objective	280101	Develop efficient land administration and management system						<b>80,000</b>
Program	91007	Infrastructure Delivery and Management						<b>80,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						<b>80,000</b>
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		<b>80,000</b>	
Fixed assets							<b>80,000</b>	
3111105 Palace							<b>80,000</b>	
<b>Total Cost Centre</b>							<b>210,956</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	134,928
Function Code	70620	Community Development					
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					

<b>Compensation of employees [GFS]</b>							<b>120,928</b>
Objective	000000	Compensation of Employees					120,928
Program	91006	Social Services Delivery					120,928
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					120,928
Operation	000000			0.0	0.0	0.0	120,928

Wages and salaries [GFS]							120,928
2111001	Established Post						120,928

<b>Use of goods and services</b>							<b>12,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	4,000

Use of goods and services							4,000
2210102	Office Facilities, Supplies and Accessories						4,000

Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	600
-----------	--------	---	--	-----	-----	-----	-----

Use of goods and services							600
2210503	Fuel and Lubricants - Official Vehicles						600

Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	1,000
-----------	--------	---	--	-----	-----	-----	-------

Use of goods and services							1,000
2210103	Refreshment Items						500

2210503	Fuel and Lubricants - Official Vehicles						500
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	6,400

Use of goods and services							6,400
2210503	Fuel and Lubricants - Official Vehicles						5,500
2210509	Other Travel and Transportation						900

<b>Social benefits [GFS]</b>							<b>2,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	2,000

Employer social benefits							2,000
2731103	Refund of Medical Expenses						2,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>10,900</b>
Function Code	70620	Community Development					
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					
<b>Use of goods and services</b>						<b>10,900</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>10,900</b>
Program	91006	Social Services Delivery					<b>10,900</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>10,900</b>
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0 1.0 1.0	<b>3,000</b>	
Use of goods and services						<b>3,000</b>	
	2210503	Fuel and Lubricants - Official Vehicles					<b>1,000</b>
	2210711	Public Education and Sensitization					<b>2,000</b>
Operation	910604	910604 - Child right promotion and protection			1.0 1.0 1.0	<b>7,900</b>	
Use of goods and services						<b>7,900</b>	
	2210511	Local travel cost					<b>4,400</b>
	2210708	Refreshments					<b>1,500</b>
	2210711	Public Education and Sensitization					<b>2,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							<b>Total By Fund Source</b>
Function Code	70620	Community Development						<b>15,000</b>
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						

								<b>Use of goods and services</b>	<b>13,000</b>
--	--	--	--	--	--	--	--	----------------------------------	---------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							<b>13,000</b>
-----------	--------	---	--	--	--	--	--	--	---------------

Program	91006	Social Services Delivery							<b>13,000</b>
---------	-------	--------------------------	--	--	--	--	--	--	---------------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development							<b>13,000</b>
-------------	----------	--	--	--	--	--	--	--	---------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			<b>3,000</b>
-----------	--------	--	--	-----	-----	-----	--	--	--------------

Use of goods and services									<b>3,000</b>
---------------------------	--	--	--	--	--	--	--	--	--------------

2210503	Fuel and Lubricants - Official Vehicles								<b>2,000</b>
---------	---	--	--	--	--	--	--	--	--------------

2210708	Refreshments								<b>1,000</b>
---------	--------------	--	--	--	--	--	--	--	--------------

Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0			<b>3,000</b>
-----------	--------	---	--	-----	-----	-----	--	--	--------------

Use of goods and services									<b>3,000</b>
---------------------------	--	--	--	--	--	--	--	--	--------------

2210711	Public Education and Sensitization								<b>3,000</b>
---------	------------------------------------	--	--	--	--	--	--	--	--------------

Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0			<b>7,000</b>
-----------	--------	---	--	-----	-----	-----	--	--	--------------

Use of goods and services									<b>7,000</b>
---------------------------	--	--	--	--	--	--	--	--	--------------

2210402	Residential Accommodations								<b>5,000</b>
---------	----------------------------	--	--	--	--	--	--	--	--------------

2210711	Public Education and Sensitization								<b>2,000</b>
---------	------------------------------------	--	--	--	--	--	--	--	--------------

								<b>Social benefits [GFS]</b>	<b>2,000</b>
--	--	--	--	--	--	--	--	------------------------------	--------------

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures							<b>2,000</b>
-----------	--------	---	--	--	--	--	--	--	--------------

Program	91006	Social Services Delivery							<b>2,000</b>
---------	-------	--------------------------	--	--	--	--	--	--	--------------

Sub-Program	91006003	SP2.3 Social Welfare and Community Development							<b>2,000</b>
-------------	----------	--	--	--	--	--	--	--	--------------

Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0			<b>2,000</b>
-----------	--------	---	--	-----	-----	-----	--	--	--------------

Employer social benefits									<b>2,000</b>
--------------------------	--	--	--	--	--	--	--	--	--------------

2731103	Refund of Medical Expenses								<b>2,000</b>
---------	----------------------------	--	--	--	--	--	--	--	--------------



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					400,000
Function Code	70620	Community Development						
Organisation	1460801001	Guan District Assembly_Social Welfare & Community Development_Office of Departmental Head_Oti						
Location Code	1109001	Guan District Assembly						

<b>Use of goods and services</b>								<b>320,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						320,000
Program	91006	Social Services Delivery						320,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						320,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			7,000
Use of goods and services								7,000
2210711 Public Education and Sensitization								7,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210503 Fuel and Lubricants - Official Vehicles								5,000
2210708 Refreshments								5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			3,000
Use of goods and services								3,000
2210511 Local travel cost								2,000
2210708 Refreshments								1,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			10,000
Use of goods and services								10,000
2210511 Local travel cost								3,000
2210708 Refreshments								3,000
2210905 Assembly Members Sittings All								4,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			290,000
Use of goods and services								290,000
2210120 Purchase of Petty Tools/Implements								280,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000

<b>Social benefits [GFS]</b>								<b>10,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			10,000
Employer social benefits								10,000
2731103 Refund of Medical Expenses								10,000

<b>Other expense</b>								<b>70,000</b>
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship						70,000
Program	91006	Social Services Delivery						70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,****2023**

Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
2821010		Contributions				30,000
2821019		Scholarship and Bursaries				40,000
<b>Total Cost Centre</b>						<b>560,828</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			75,535
Function Code	70610	Housing development				
Organisation	1461001001	Guan District Assembly Works Office of Departmental Head Oti				
Location Code	1109001	Guan District Assembly				
<b>Compensation of employees [GFS]</b>						<b>63,535</b>
Objective	000000	Compensation of Employees				63,535
Program	91007	Infrastructure Delivery and Management				63,535
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				63,535
Operation	000000		0.0	0.0	0.0	63,535
Wages and salaries [GFS]						63,535
2111001 Established Post						63,535
<b>Use of goods and services</b>						<b>9,100</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				9,100
Program	91007	Infrastructure Delivery and Management				9,100
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				9,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,100
Use of goods and services						6,100
2210102 Office Facilities, Supplies and Accessories						6,100
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210503 Fuel and Lubricants - Official Vehicles						1,000
<b>Other expense</b>						<b>2,900</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				2,900
Program	91007	Infrastructure Delivery and Management				2,900
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				2,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,900
Miscellaneous other expense						2,900
2821002 Professional fees						2,900

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	<b>46,000</b>	
Function Code	70610	Housing development						
Organisation	1461001001	Guan District Assembly Works Office of Departmental Head Oti						
Location Code	1109001	Guan District Assembly						
<b>Compensation of employees [GFS]</b>							<b>4,000</b>	
Objective	000000	Compensation of Employees					<b>4,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>4,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>4,000</b>	
Operation	000000		0.0	0.0	0.0		<b>4,000</b>	
Wages and salaries [GFS]							<b>4,000</b>	
2111243 Transfer Grants							<b>4,000</b>	
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>6,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>6,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>6,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>4,000</b>	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>2,000</b>	
<b>Non Financial Assets</b>							<b>36,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					<b>36,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>36,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>36,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>36,000</b>
Fixed assets							<b>36,000</b>	
3113110 Water Systems							<b>36,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				757,540
Function Code	70610	Housing development					
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti					
Location Code	1109001	Guan District Assembly					

<b>Use of goods and services</b>							<b>134,000</b>
----------------------------------	--	--	--	--	--	--	----------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					134,000
-----------	--------	---	--	--	--	--	---------

Program	91007	Infrastructure Delivery and Management					134,000
---------	-------	--	--	--	--	--	---------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					134,000
-------------	----------	--	--	--	--	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
-----------	--------	--	-----	-----	-----	--	-------

Use of goods and services							4,000
---------------------------	--	--	--	--	--	--	-------

2210709 Seminars/Conferences/Workshops - Domestic							4,000
---	--	--	--	--	--	--	-------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
-----------	--------	--	-----	-----	-----	--	---------

Use of goods and services							130,000
---------------------------	--	--	--	--	--	--	---------

2210617 Street Lights/Traffic Lights							130,000
--------------------------------------	--	--	--	--	--	--	---------

<b>Non Financial Assets</b>							<b>623,540</b>
-----------------------------	--	--	--	--	--	--	----------------

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					623,540
-----------	--------	---	--	--	--	--	---------

Program	91007	Infrastructure Delivery and Management					623,540
---------	-------	--	--	--	--	--	---------

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					623,540
-------------	----------	--	--	--	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		346,000
---------	--------	--	-----	-----	-----	--	---------

Fixed assets							346,000
--------------	--	--	--	--	--	--	---------

3111103 Bungalows/Flats							250,000
-------------------------	--	--	--	--	--	--	---------

3112105 Motor Bike, bicycles etc							6,000
----------------------------------	--	--	--	--	--	--	-------

3113108 Furniture and Fittings							50,000
--------------------------------	--	--	--	--	--	--	--------

3113110 Water Systems							40,000
-----------------------	--	--	--	--	--	--	--------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		277,540
---------	--------	--	-----	-----	-----	--	---------

Fixed assets							277,540
--------------	--	--	--	--	--	--	---------

3111204 Office Buildings							87,540
--------------------------	--	--	--	--	--	--	--------

3111308 Feeder Roads							190,000
----------------------	--	--	--	--	--	--	---------

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b>Total By Fund Source</b>
Function Code	70610	Housing development				<b>100,000</b>
Organisation	1461001001	Guan District Assembly_Works_Office of Departmental Head_Oti				
Location Code	1109001	Guan District Assembly				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				<b>100,000</b>
Program	91007	Infrastructure Delivery and Management				<b>100,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>100,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	<b>100,000</b>
Fixed assets						<b>100,000</b>
3111308 Feeder Roads						<b>100,000</b>
<b>Total Cost Centre</b>						<b>979,075</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					221,532	
Organisation	1461102001	Guan District Assembly Trade, Industry and Tourism Trade Oti						
Location Code	1109001	Guan District Assembly						
<b>Use of goods and services</b>							<b>33,000</b>	
Objective	150200	3.2 Improve business financing					33,000	
Program	91008	Economic Development					33,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					33,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210103 Refreshment Items							1,000	
2210503 Fuel and Lubricants - Official Vehicles							2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210803 Other Consultancy Expenses							10,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210910 Trade Promotion / Publicity							20,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	150200	3.2 Improve business financing					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821009 Donations							20,000	
<b>Non Financial Assets</b>							<b>168,532</b>	
Objective	150200	3.2 Improve business financing					168,532	
Program	91008	Economic Development					168,532	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					168,532	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	168,532
Fixed assets							168,532	
3111304 Markets							168,532	
<b>Total Cost Centre</b>							<b>221,532</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>80,000</b>
Function Code	70473	Tourism					
Organisation	1461104001	Guan District Assembly_Trade, Industry and Tourism_Tourism_Oti					
Location Code	1109001	Guan District Assembly					
<b>Use of goods and services</b>						<b>80,000</b>	
Objective	150200	3.2 Improve business financing					<b>80,000</b>
Program	91008	Economic Development					<b>80,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>80,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	<b>80,000</b>
Use of goods and services						<b>80,000</b>	
	2210103	Refreshment Items					<b>5,000</b>
	2210118	Sports, Recreational and Cultural Materials					<b>25,000</b>
	2210509	Other Travel and Transportation					<b>5,000</b>
	2210803	Other Consultancy Expenses					<b>40,000</b>
	2210905	Assembly Members Sitings All					<b>5,000</b>
<i><b>Total Cost Centre</b></i>						<b>80,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70360	Public order and safety n.e.c				<b>80,000</b>
Organisation	1461501001	Guan District Assembly_Disaster Prevention_Oti				
Location Code	1109001	Guan District Assembly				
<b>Use of goods and services</b>						<b>80,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters				<b>80,000</b>
Program	91009	Environmental and Sanitation Management				<b>80,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>80,000</b>
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	<b>15,000</b>
Use of goods and services						<b>15,000</b>
2210110 Specialised Stock						<b>10,000</b>
2210511 Local travel cost						<b>5,000</b>
Operation	910701	910701 - Disaster management			1.0 1.0 1.0	<b>65,000</b>
Use of goods and services						<b>65,000</b>
2210711 Public Education and Sensitization						<b>15,000</b>
2211203 Emergency Works						<b>50,000</b>
<b>Total Cost Centre</b>						<b>80,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			31,522
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti				
Location Code	1109001	Guan District Assembly				
<b>Compensation of employees [GFS]</b>						<b>25,522</b>
Objective	000000	Compensation of Employees				25,522
Program	91001	Management and Administration				25,522
Sub-Program	91001005	SP1.5: Human Resource Management				25,522
Operation	000000		0.0	0.0	0.0	25,522
Wages and salaries [GFS]						25,522
2111001 Established Post						25,522
<b>Use of goods and services</b>						<b>6,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001005	SP1.5: Human Resource Management				6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800
Use of goods and services						1,800
2210203 Telecommunications						400
2210509 Other Travel and Transportation						700
2210709 Seminars/Conferences/Workshops - Domestic						700
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	1,700
Use of goods and services						1,700
2210511 Local travel cost						1,700
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210710 Staff Development						2,500

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1109001	Guan District Assembly		

			<b>Use of goods and services</b>		<b>7,500</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001005	SP1.5: Human Resource Management			7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		6,000
2210203	Telecommunications	800
2210509	Other Travel and Transportation	3,000
2210709	Seminars/Conferences/Workshops - Domestic	2,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS
		1.0 1.0 1.0
		<b>1,500</b>

Use of goods and services		1,500
2210103	Refreshment Items	500
2210503	Fuel and Lubricants - Official Vehicles	1,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti		
Location Code	1109001	Guan District Assembly		

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001005	SP1.5: Human Resource Management			10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services		10,000
2210509	Other Travel and Transportation	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>54,378</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1461801001	Guan District Assembly_Human Resource_Human Resource_Human Resource Management_Oti						
Location Code	1109001	Guan District Assembly						
<b>Use of goods and services</b>							<b>54,378</b>	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.						<b>54,378</b>
Program	91001	Management and Administration						<b>54,378</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>54,378</b>
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	<b>54,378</b>
Use of goods and services							<b>54,378</b>	
2210710 Staff Development							<b>54,378</b>	
<b>Total Cost Centre</b>							<b>103,400</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i><b>Total By Fund Source</b></i>	<b>6,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1461901001	Guan District Assembly_ Statistics_ Statistics_ Statistics_ Oti						
Location Code	1109001	Guan District Assembly						
<b>Use of goods and services</b>							<b>6,000</b>	
Objective	660301	Ensure sustainable funding sources for growth						<b>6,000</b>
Program	91001	Management and Administration						<b>6,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>6,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	<b>1,300</b>
Use of goods and services							<b>1,300</b>	
2210102 Office Facilities, Supplies and Accessories							<b>1,300</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>3,000</b>
Use of goods and services							<b>3,000</b>	
2210509 Other Travel and Transportation							<b>3,000</b>	
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	<b>1,700</b>
Use of goods and services							<b>1,700</b>	
2210711 Public Education and Sensitization							<b>1,700</b>	
<b>Total Cost Centre</b>							<b>6,000</b>	
<b>Total Vote</b>							<b>7,541,102</b>	

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Guan District Assembly	1,058,485	2,143,630	2,212,370	5,414,485	28,400	115,600	36,000	180,000	0	0	0	113,477	1,433,141	1,546,618	7,541,102
Management and Administration	623,684	931,430	206,000	1,761,114	15,400	74,200	0	89,600	0	0	0	54,378	0	54,378	1,905,092
SP1.1: General Administration	598,162	819,430	206,000	1,623,592	11,800	44,390	0	56,190	0	0	0	0	0	0	1,679,782
SP1.2: Finance and Revenue Mobilization	0	40,000	0	40,000	0	22,310	0	22,310	0	0	0	0	0	0	62,310
SP1.3: Planning, Budgeting, Coordination and Statistics	0	56,000	0	56,000	0	0	0	0	0	0	0	0	0	0	56,000
SP1.4: Legislative Oversight	0	0	0	0	3,600	0	0	3,600	0	0	0	0	0	0	3,600
SP1.5: Human Resource Management	25,522	16,000	0	41,522	0	7,500	0	7,500	0	0	0	54,378	0	54,378	103,400
Social Services Delivery	201,565	656,200	1,134,298	1,992,062	0	29,400	0	29,400	0	0	0	0	1,333,141	1,333,141	3,754,603
SP2.1 Education, youth & Sports Services	0	174,000	1,072,298	1,246,298	0	0	0	0	0	0	0	0	500,000	500,000	1,746,298
SP2.2 Public Health Services and Management	0	104,000	50,000	154,000	0	0	0	0	0	0	0	0	833,141	833,141	987,141
SP2.3 Social Welfare and Community Development	120,928	29,000	0	149,928	0	10,900	0	10,900	0	0	0	0	0	0	560,828
SP2.5 Environmental Health and Sanitation Services	80,637	349,200	12,000	441,837	0	18,500	0	18,500	0	0	0	0	0	0	460,337
Infrastructure Delivery and Management	89,491	241,000	703,540	1,034,031	8,000	12,000	36,000	56,000	0	0	0	0	100,000	100,000	1,190,031
SP3.1 Physical and Spatial Planning Development	25,956	95,000	80,000	200,956	4,000	6,000	0	10,000	0	0	0	0	0	0	210,956
SP3.2 Public Works, Rural Housing and Water Management	63,535	146,000	623,540	833,075	4,000	6,000	36,000	46,000	0	0	0	0	100,000	100,000	979,075
Economic Development	143,745	235,000	168,532	547,278	5,000	0	0	5,000	0	0	0	59,099	0	59,099	611,376
SP4.1 Trade, Tourism and Industrial Development	0	133,000	168,532	301,532	0	0	0	0	0	0	0	0	0	0	301,532
SP4.2 Agricultural Services and Management	143,745	102,000	0	245,745	5,000	0	0	5,000	0	0	0	59,099	0	59,099	309,844
Environmental and Sanitation Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000
SP5.1 Disaster Prevention and Management	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	80,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Guan District Assembly	4,586,299	4,581,299	4,627,112
1_No Poverty	119,900	114,900	116,049
17_Partnerships for the Goals	62,310	62,310	62,933
3_Good Health and Well-Being	1,288,673	1,288,673	1,301,560
4_ Quality Education	1,824,176	1,824,176	1,842,417
6_Clean Water and Sanitation	379,700	379,700	383,497
9_Industry, Innovation, and Infrastructure	911,540	911,540	920,655
<b>Grand Total</b>	0	0	0
	4,586,299	4,581,299	4,627,112

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Guan District Assembly</b>	0	0	0	6,454,217	6,449,217	6,513,709
<b>9101 - Generic Operations</b>	0	0	0	4,553,189	4,553,189	4,598,721
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	469,849	469,849	474,547
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	64,340	64,340	64,983
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	7,000	7,000	7,070
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	11,400	11,400	11,514
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	65,000	65,000	65,650
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	69,700	69,700	70,397
910111 - DATA COLLECTION	0	0	0	11,000	11,000	11,110
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	15,150
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	78,390	78,390	79,174
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,223,971	3,223,971	3,256,210
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	507,540	507,540	512,615
910116 - Covid-19 Sanitation related expenditures	0	0	0	30,000	30,000	30,300
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	130,000	130,000	131,300
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	30,000	30,000	30,300
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	80,000	80,000	80,800
<b>9103 - AGRICULTURE</b>	0	0	0	64,100	64,100	64,741
910301 - Extension Services	0	0	0	17,100	17,100	17,271
910302 - Surveillance and Management of Diseases and Pests	0	0	0	1,000	1,000	1,010
910304 - Agricultural Research and Demonstration Farms	0	0	0	6,000	6,000	6,060
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	40,000	40,000	40,400
<b>9104 - EDUCATION</b>	0	0	0	159,000	159,000	160,590
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	144,000	144,000	145,440
<b>9105 - HEALTH</b>	0	0	0	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	20,200



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	30,000	30,000	30,300
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,900</b>	<b>397,900</b>	<b>401,879</b>
910601 - Social intervention programmes	0	0	0	374,600	374,600	378,346
910602 - Gender empowerment and mainstreaming	0	0	0	7,000	7,000	7,070
910604 - Child right promotion and protection	0	0	0	21,300	16,300	16,463
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
910701 - Disaster management	0	0	0	65,000	65,000	65,650
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>391,940</b>	<b>391,940</b>	<b>395,859</b>
910801 - Procurement management	0	0	0	10,000	10,000	10,100
910803 - Protocol services	0	0	0	110,000	110,000	111,100
910804 - Legislative enactment and oversight	0	0	0	113,940	113,940	115,079
910806 - Security management	0	0	0	40,000	40,000	40,400
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910808 - Local and international affiliations	0	0	0	8,000	8,000	8,080
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>349,700</b>	<b>349,700</b>	<b>353,197</b>
910901 - Environmental sanitation Management	0	0	0	18,500	18,500	18,685
910902 - Solid waste management	0	0	0	170,200	170,200	171,902
910903 - Liquid waste management	0	0	0	161,000	161,000	162,610
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,500</b>	<b>164,500</b>	<b>166,145</b>
911001 - Land acquisition and registration	0	0	0	80,000	80,000	80,800
911002 - Land use and Spatial planning	0	0	0	14,500	14,500	14,645
911003 - Street Naming and Property Addressing System	0	0	0	70,000	70,000	70,700
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	3,000	3,000	3,030
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,310</b>	<b>62,310</b>	<b>62,933</b>
911301 - Treasury and accounting activities	0	0	0	20,310	20,310	20,513

---

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	27,000	27,000	27,270
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>1,700</b>	<b>1,717</b>
911701 - Data and information dissemination	0	0	0	1,700	1,700	1,717
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,878</b>	<b>56,878</b>	<b>57,447</b>
911803 - Staff Training and skills development	0	0	0	56,878	56,878	57,447
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,454,217</b>	<b>6,449,217</b>	<b>6,513,709</b>

---

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Guan District Assembly</b>	<b>6,454,217</b>	<b>6,449,217</b>	<b>6,513,709</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>469,849</b>	<b>469,849</b>	<b>474,547</b>
	9,000	9,000	9,090
	44,900	44,900	45,349
	386,850	386,850	390,719
	29,099	29,099	29,390
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>64,340</b>	<b>64,340</b>	<b>64,983</b>
	5,700	5,700	5,757
	58,640	58,640	59,226
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>7,000</b>	<b>7,000</b>	<b>7,070</b>
	7,000	7,000	7,070
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>11,400</b>	<b>11,400</b>	<b>11,514</b>
	11,400	11,400	11,514
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	65,000	65,000	65,650
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>69,700</b>	<b>69,700</b>	<b>70,397</b>
	9,200	9,200	9,292
	2,500	2,500	2,525
	43,000	43,000	43,430
	10,000	10,000	10,100
	5,000	5,000	5,050
<b>910111 - DATA COLLECTION</b>	<b>11,000</b>	<b>11,000</b>	<b>11,110</b>
	3,000	3,000	3,030
	5,000	5,000	5,050
	3,000	3,000	3,030
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>78,390</b>	<b>78,390</b>	<b>79,174</b>
	10,990	10,990	11,100
	50,000	50,000	50,500
	10,000	10,000	10,100
	7,400	7,400	7,474
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,223,971</b>	<b>3,223,971</b>	<b>3,256,210</b>
	36,000	36,000	36,360
	1,854,830	1,854,830	1,873,378
	1,333,141	1,333,141	1,346,472
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>507,540</b>	<b>507,540</b>	<b>512,615</b>
	407,540	407,540	411,615
	100,000	100,000	101,000

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910116 - Covid-19 Sanitation related expenditures	30,000	30,000	30,300
	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	30,000	30,000	30,300
	30,000	30,000	30,300
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	80,000	80,000	80,800
	80,000	80,000	80,800
910301 - Extension Services	17,100	17,100	17,271
	6,500	6,500	6,565
	10,600	10,600	10,706
910302 - Surveillance and Management of Diseases and Pests	1,000	1,000	1,010
	1,000	1,000	1,010
910304 - Agricultural Research and Demonstration Farms	6,000	6,000	6,060
	6,000	6,000	6,060
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	40,000	40,000	40,400
	40,000	40,000	40,400
910403 - Development of youth, sports and culture	15,000	15,000	15,150
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	144,000	144,000	145,440
	144,000	144,000	145,440
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	20,200
	20,000	20,000	20,200
910503 - Public Health services	30,000	30,000	30,300
	30,000	30,000	30,300
910601 - Social intervention programmes	374,600	374,600	378,346
	2,600	2,600	2,626
	2,000	2,000	2,020
	370,000	370,000	373,700
910602 - Gender empowerment and mainstreaming	7,000	7,000	7,070
	1,000	1,000	1,010
	3,000	3,000	3,030
	3,000	3,000	3,030
910604 - Child right promotion and protection	21,300	16,300	16,463
	6,400	1,400	1,414
	7,900	7,900	7,979
	7,000	7,000	7,070

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910701 - Disaster management	65,000	65,000	65,650
	65,000	65,000	65,650
910801 - Procurement management	10,000	10,000	10,100
	4,000	4,000	4,040
	6,000	6,000	6,060
910803 - Protocol services	110,000	110,000	111,100
	110,000	110,000	111,100
910804 - Legislative enactment and oversight	113,940	113,940	115,079
	113,940	113,940	115,079
910806 - Security management	40,000	40,000	40,400
	40,000	40,000	40,400
910807 - Support to traditional authorities	20,000	20,000	20,200
	20,000	20,000	20,200
910808 - Local and international affiliations	8,000	8,000	8,080
	1,000	1,000	1,010
	7,000	7,000	7,070
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	50,000	50,000	50,500
	50,000	50,000	50,500
910901 - Environmental sanitation Management	18,500	18,500	18,685
	15,500	15,500	15,655
	3,000	3,000	3,030
910902 - Solid waste management	170,200	170,200	171,902
	170,200	170,200	171,902
910903 - Liquid waste management	161,000	161,000	162,610
	161,000	161,000	162,610
911001 - Land acquisition and registration	80,000	80,000	80,800
	80,000	80,000	80,800
911002 - Land use and Spatial planning	14,500	14,500	14,645
	1,500	1,500	1,515
	13,000	13,000	13,130
911003 - Street Naming and Property Addressing System	70,000	70,000	70,700
	70,000	70,000	70,700
911101 - Supervision and regulation of infrastructure development	3,000	3,000	3,030
	1,000	1,000	1,010
	2,000	2,000	2,020

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b><i>MDA and Standardised Operation</i></b>						
911301 - Treasury and accounting activities				<b>20,310</b>	<b>20,310</b>	<b>20,513</b>
				10,310	10,310	10,413
				10,000	10,000	10,100
911302 - Internal audit operations				<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
				5,000	5,000	5,050
				10,000	10,000	10,100
911303 - Revenue collection and management				<b>27,000</b>	<b>27,000</b>	<b>27,270</b>
				7,000	7,000	7,070
				20,000	20,000	20,200
911701 - Data and information dissemination				<b>1,700</b>	<b>1,700</b>	<b>1,717</b>
				1,700	1,700	1,717
911803 - Staff Training and skills development				<b>56,878</b>	<b>56,878</b>	<b>57,447</b>
				2,500	2,500	2,525
				54,378	54,378	54,922
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,454,217</b>	<b>6,449,217</b>	<b>6,513,709</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Guan District Assembly</b>	<b>6,454,217</b>	<b>6,449,217</b>	<b>6,513,709</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,119,820</b>	<b>1,119,820</b>	<b>1,131,018</b>
	44,390	44,390	44,834
	1,075,430	1,075,430	1,086,184
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>146,188</b>	<b>146,188</b>	<b>147,650</b>
	12,000	12,000	12,120
	29,810	29,810	30,108
	50,000	50,000	50,500
	54,378	54,378	54,922
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>181,000</b>	<b>181,000</b>	<b>182,810</b>
	10,000	10,000	10,100
	6,000	6,000	6,060
	165,000	165,000	166,650
<b>70360 Public order and safety n.e.c</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>221,532</b>	<b>221,532</b>	<b>223,748</b>
	221,532	221,532	223,748
<b>70421 Agriculture cs</b>	<b>161,099</b>	<b>161,099</b>	<b>162,710</b>
	12,000	12,000	12,120
	90,000	90,000	90,900
	59,099	59,099	59,690
<b>70473 Tourism</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	80,000	80,000	80,800
<b>70510 Waste management</b>	<b>379,700</b>	<b>379,700</b>	<b>383,497</b>
	18,500	18,500	18,685
	361,200	361,200	364,812
<b>70610 Housing development</b>	<b>911,540</b>	<b>911,540</b>	<b>920,655</b>
	12,000	12,000	12,120
	42,000	42,000	42,420
	757,540	757,540	765,115
	100,000	100,000	101,000
<b>70620 Community Development</b>	<b>439,900</b>	<b>434,900</b>	<b>439,249</b>
	14,000	9,000	9,090
	10,900	10,900	11,009
	15,000	15,000	15,150
	400,000	400,000	404,000
<b>70731 General hospital services (IS)</b>	<b>987,141</b>	<b>987,141</b>	<b>997,012</b>
	154,000	154,000	155,540
	833,141	833,141	841,472

**Expenditure by Functions of Government and Source of Funding**

*In GH¢*

<i>Functional Classification</i>				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70912</b>	<b>Primary education</b>			<b>687,584</b>	<b>687,584</b>	<b>694,460</b>
				187,584	187,584	189,460
<b>70921</b>	<b>Lower-secondary education</b>			<b>884,714</b>	<b>884,714</b>	<b>893,561</b>
				884,714	884,714	893,561
<b>70980</b>	<b>Education n.e.c</b>			<b>174,000</b>	<b>174,000</b>	<b>175,740</b>
				174,000	174,000	175,740
<b>Grand Total</b>				<b>6,454,217</b>	<b>6,449,217</b>	<b>6,513,709</b>
		<b>0</b>	<b>0</b>	<b>0</b>		



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Guan District Assembly</b>	6,454,217	6,449,217	6,513,709
<b>70111</b> Exec. & leg. Organs (cs)	1,119,820	1,119,820	1,131,018
<b>70112</b> Financial & fiscal affairs (CS)	146,188	146,188	147,650
<b>70133</b> Overall planning & statistical services (CS)	181,000	181,000	182,810
<b>70360</b> Public order and safety n.e.c	80,000	80,000	80,800
<b>70411</b> General Commercial & economic affairs (CS)	221,532	221,532	223,748
<b>70421</b> Agriculture cs	161,099	161,099	162,710
<b>70473</b> Tourism	80,000	80,000	80,800
<b>70510</b> Waste management	379,700	379,700	383,497
<b>70610</b> Housing development	911,540	911,540	920,655
<b>70620</b> Community Development	439,900	434,900	439,249
<b>70731</b> General hospital services (IS)	987,141	987,141	997,012
<b>70912</b> Primary education	687,584	687,584	694,460
<b>70921</b> Lower-secondary education	884,714	884,714	893,561
<b>70980</b> Education n.e.c	174,000	174,000	175,740
<b>Grand Total</b>	0	0	0
	6,454,217	6,449,217	6,513,709

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Guan District Assembly											
Funding Source: District Assembly Common Fund (DACF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehabilitation of 3-unit classroom block at Santrokofi Gbodome D. A Prim. School		100	144,978	77,394	67,584.00	67,584	-	-	-
2		Rehabilitation of Government Guest House at Likpe Todome to be used for Decentralised Departments offices (I&II)		85	279,742.5	227,062.50	52,680	52,680	-	-	-
3		Rehabilitation of 1No. 3-Unit Classroom Block at Likpe Mate R.C JHS			249,069.5	-	249,069.50	249,069.50	-	-	-

MMDA: Guan District Assembly											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Bungalow for the District Director of Health at Likpe Mate		0.0	433,140.91	-	433,140.91	-	-	-	-

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

MMDA: Guan District Assembly					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Completion of 1no. 6-unit classroom block	Completion of 1no. 6-unit classroom block at Santrokofi Benua	DACF	120,000.00	Concept Note
2	Rehabilitation of R/C JHS	Rehabilitation of Likpe - Bakua R/C JHS	DACF	335,644.00	Concept Note
3	Re-roofing and painting of old R/C and JHS blocks	Re-roofing and painting of old R/C and JHS blocks at Lolobi-Ashiambi	DACF	300,000.00	Concept Note
4	Construction of mechanize water system	Construction of mechanize water system at Akpafu Adorkor CHPS	DACF	50,000.00	Concept Note
5	Establishment of Mini Markets	Establishment of Mini Markets at Akpafu Adorkor and Likpe Koforidua	DACF	160,182.50	Concept Note
6	Construction of 2no. Staff Quarters	Construction of 2no. Staff Quarters at Likpe Mate	DACF	250,000.00	Concept Note
7	Construction of CHPS Compound	Construction of CHPS Compound at Akpafu Odomi	DACF-RFG	400,000.00	Concept Note
8	Spot improvement and reshaping of 50Km feeder roads	Spot improvement and reshaping of 50Km feeder roads	DACF & DACF-RFG	290,000.00	Concept Note
9	Supply of 1100 furniture to Basic Schools	Supply of 1100 furniture to Basic Schools in the District	DACF-RFG	500,000.00	Concept Note