



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (5) Policy Objectives that are relevant to the Nsawam Adoagyiri Municipal Assembly. These are

1. Improve the provision of socio-economic infrastructure to promote effective Private Sector Participation for accelerated development of the Municipality.
2. Promote good governance, peace, justice and security which are essential for capital accumulation, investment and growth of business in the municipality.
3. Ensure efficient and effective revenue mobilization and management to improve the financial base of the assembly.
4. Improve upon logistics and human resources of the municipality to promote economic activities especially for the vulnerable and the excluded.
5. Ensure clean, safe and healthy environment.
6. Increase access to extension services, re-orientation of Agricultural education, livestock and poultry development for food security and income generation.

2. GOAL/MISSION

The Nsawam-Adoagyiri Municipal Assembly was established to ensure better living standards for the people in the Municipality by formulating and implementing sound policies to support economic activities, human capacity development, and sustainable environment and enhanced access to basic infrastructure. It also provides security and facilities access to justice. All these are achieved through decentralized administration and the citizens' participation in good governance.

3. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Be responsible for the overall development of the Municipality and ensure the preparation and submission to the Central Government for approval of the Development Plan and Budget for the Municipality.
- Formulate Programmes and Strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.

- Promote and support Productive Activity and Social Development in the Municipality and remove any obstacles to initiative and development.
- Be responsible for the Development, Improvement and Management of human settlements and the environment of the Municipality.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- In co-operation with appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the Courts and Public Tribunals in the Municipality for the promotion of Justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any functions conferred by this law or any other enactment.
- Perform such other functions as may be referred to it by Government.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved equitable access to and participation in Education at all levels in the Municipality.	Number of classrooms Constructed/ Rehabilitated	2015	1	2016	3	2017	4
Improved access to Health Care Delivery.	Number of CHPS compounds constructed	2015	2	2016	2	2017	2
Road Network and Drainage system	Percentage of kilometres	2015	25%	2016	60%	2017	60%

improved.	covered						
Increased Crop Productivity.	Percentage increase in crop production	2015	5%	2016	15%	2017	50%
Increased Livestock and Poultry production	Percentage increase in livestock/poultry production	2015	10%	2016	15%	2017	30%
Revenue Generation improved annually.	Percentage growth in IGF of the Municipality.	2015	10%	2016	12%	2017	15%
Income generating opportunities to poor and vulnerable promoted.	Number of groups trained/educated	2015	80	2016	150	2017	200
Improved Environmental Sanitation	Number of National Sanitation Days observed	2015	6	2016	8	2017	12
	Number of times Refuse dumps are Fumigated	2015	4	2016	4	2017	4
	Number of times Refuse dumps are evacuated	2015	4	2016	4	2017	4
Improved Justice and Security	Number of Court complex constructed	2015	-	2016	-	2017	1

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Nsawam Adoagyiri Municipal Assembly has been able to undertake and complete a given number of programmes and projects for the 2016 Fiscal year using respective funding sources to the Assembly as follows:

HUMAN RESOURCE MANAGEMENT:

The Nsawam Adoagyiri Municipal Assembly, under the Ghana Integrated Financial Management Information System (GIFMIS) Project Component of the E- Ghana Project has successfully secured support for the inclusion of the Human Resource Management Information System (HRMIS) component in order to establish a comprehensive, common human resource database for all employees in the Municipal Assembly, using the oracle-based platform.

This is to strengthen controls in areas of recruitment, appointments, promotions and the establishment of standards and guidelines on information access and management of the workforce.

Officers from the Assembly have attended several generic training organized by the Local Government Service Secretariat and Ministry of Local Government and Rural Development. These training programmes were in the areas of project overview, procurement, environmental and social safe guards, Capacity Support Fund, public financial management, among others.

A two-day joint LGSS-MLGRD peer learning workshop was organised on the 2nd and 3rd of June, 2016 to bring together all key holders in component 2B LGCSP together with other project components to share implementation experiences and develop common strategies for project sustainability and way- forward.

FINANCE

As at the end of the 2016 second quarter, a total amount of GH¢2,657,953.48 has been recorded as actual revenue to the Assembly as against the annual total revenue of GH¢9,133,058.00. This constitutes 29.1% of total budgeted figure as against the anticipated 50% after every second quarter, all things being equal.

Actual Internally Generated Funds (IGF) recorded was GH¢580,796.00 as against its annual IGF estimate of GH¢860,000.00 which constitutes 67.53% as at the end of the second quarter.

Grants received was GH¢ 2,077,157.00 as against an annual estimate of GH¢ 8,273,058.00, representing 25.1% receipt.

The untimely flow of external revenue is the major factor for the low Actual revenue collected as against the estimated revenue for the year as at date.

More strategies, including intensive monitoring are being put in place to ensure that the annual IGF target for the Assembly is achieved and possibly, an upward adjustment made for the 2017 fiscal year.

MONITORING AND EVALUATION

The MPCU identified key NGOs/CBOs working in the Municipality and established strong partnership with them in view of pursuing a common development agenda.

The MPCU conducted series of participatory Monitoring and Evaluation exercises where the team met project contractors, consultants and the beneficiary communities at Project sites to deliberate on observations and make recommendations.

The MPCU developed the fifth MTDP for the Assembly in 2014 and is being implemented over the period 2014-2017. As is always the case, particularly with reference to the Medium Term Development Programme (MTDP) (1996-2000), MTDP II (2001-200), MTDP III (2006-2009) AND MTDP IV (2010-2013) which were largely implemented, the Assembly has put in place strategies that will facilitate the full implementation of the MTDP IV which is the Ghana Shared Growth Development Agenda (GSGDA).

The Nsawam Adoagyiri Municipal Assembly, since the start of implementation of the Development Plan has successfully implemented 40% of all programmes and projects in the Annual Action Plan as at 30th June, 2016.

The table below indicates the implementation status of the Ghana Shared Growth Development Agenda (GSGDA) of the Assembly for the 2016 second quarter.

THEMATIC AREA	ANNUAL ACTION PLAN- 2016		IMPLEMENTATION STATUS	
			OVERALL THEMATIC ANNUAL PERFORMANCE (%)	
	NO. OF PROJECTS	% BY THEMATIC AREAS	1 ST QUARTER	2 ND QUARTER
ENSURING AND SUSTAINING MACROECONOMI C STABILITY	-	-		
ENHANCING COMPETITIVENES S IN GAHNA'S PRIVATE SECTOR	7	4.7	1.0	1.9
ACCELERATED AGRICULTURAL MORDENISATION AND SUSTAINABLE NATURAL RESOURCES	27	21.5	2.8	13.2
INFRASTRUCTURE AND HUMAN SETTLEMENT DEVELOPMENT	13	26.2	5.1	8.1
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	22	21.5	6.5	7.6
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	7	26.2	6.0	9.2
TOTAL	76	100	6.0	40.0

All activities of the plan are being monitored on regular basis despite limited budget. Efforts to ensure proper delivery of outputs can be better enhanced with the full implementation of planned M&E activities in the Nsawam Adoagyiri Municipality.

THE DEPARTMENT OF SOCIAL DEVELOPMENT:

One Thousand and Twenty (1020) participants (360 male and 720 female) from most communities in the Municipality have been given Skill Training on Community based activities in Fish Farming, Poultry, Snail farming, Batik, Tie and Dye and Soap making as at the end of the second quarter for 2016. Twenty seven (27) out of Thirty- one (31) child maintenance cases have been successfully handled and four (4) referred to the family tribunal for further assistance.

Capacity building on economic ventures and entrepreneurial skills were organized for national service personnel comprising of seventeen (17) males and twenty-five (25) females in seven (7) groups on spring rolls, alata samina, liquid soap, shampoo, dusting powder, shower gel and hair pomade to reduce poverty and contribute to rural development.

In collaboration with NGO- Just Hope, six (6) village savings and loans groups were educated on how to keep proper records, book keeping to manage their money, leadership skills and roles, how to register with Agriculture extension officers to have access to farming technologies.

HEALTH:

To manage solid waste in the Municipality, eight (8) clean-up exercises have been organised in respect of the National Sanitation Day to rid the Municipality of filth.

Two thousand and twenty (2,020) food vendors have been medically screened and declared fit.

Final disposal site at Adipa, Nsawam, has been leveled and fumigated.

With the introduction of Community Led Total Sanitation (CLTS), more household latrines were constructed especially in the forty CLTS communities.

Sanitary tools and equipment have been procured for the Environmental Health Unit.

The public latrines and refuse dumps in the Municipality are fumigated periodically and one public STLs was manually dislodged.

For the 2016 fiscal year, no incidence of cholera has been recorded in the Municipality as at the end of the second quarter. Daily food inspection by the sanitation taskforce has been intensified as well as house to house / media sensitisation and the distribution of Aqua Tab by the Red Cross Society.

In as much as Tuberculosis has been one of the deadly epidemics in the Municipality. Records indicate that the total recorded cases for 2014 stands at one hundred and six (106),

seventy- eight (78) for 2015, while seventeen (17) and thirteen (13) for the 2016 first and second quarter respectively. This indicates a declining trend in the number cases recorded.

Teenage pregnancy continues to be one of the factors which affect adolescent health and also contribute to high school dropout among the girl child in the Municipality. Thus the Municipal Health Directorate, with the support of respective stakeholders have worked had to decrease the incidence of Teenage Pregnancy in the Municipality. For 2015, the Municipality recorded one thousand and thirty- one (1,031) cases as at the end of the year. As at the end of the second quarter for 2016, sixty- four (64) cases were recorded as against the first quarter record of two hundred and forty (240) cases

EDUCATION:

As at date, 3,862 pupils comprising 2,136 males and 1,726 females from eighteen (18) schools in the Municipality are still benefitting from the Ghana School Feeding Programme, with an increase of the daily feeding cost to GH¢0.80 per child.

The Education Directorate received forty- eight (48) sets of Kindergarten furniture for distribution to the schools. Another set of furniture totaling 53 pieces were catered from Koforidua for distribution to three schools within the Municipality.

Tenders for the construction of two (2) classroom blocks at Father Weiggers, Nsawam, and Panpanso Krokese, Nsawam, were opened and construction is expected to commence in the shortest possible time.

The Girls Education unit of the GES in the Municipality has intensified monitoring activities and education on Adolescent Reproductive Health in schools. This is a key strategy to reduce the Teenage Pregnancy rate in the Municipality.

AGRICULTURE:

Eighteen (18) modern Agricultural technologies were demonstrated to Three Thousand and Ninety (3,090) farmers within the Nsawam Municipality for both crop and livestock production.

In 2015, eighteen (18) technologies were disseminated to three thousand and ninety farmers, with Two thousand, one hundred and forty-four male (2,144) and Nine hundred and forty-six (946) females. Extension services were organised in fifty four (54) farming communities out of a total of 96 farming communities in the Municipality. This covered 56.3% farming communities as at June, 2016.

In collaboration with GEPC, mapping of vegetable farms was undertaken and GPRS locations of a number of vegetable farms were mapped in and around the Municipality. With

4-H Ghana, the practice of home and school gardening through pupils in the basic, first cycle and second cycle is on-going. Participating schools in the Municipality are St. Michaels JHS, Nkyenkyene JHS, Akuffokrrrom Primary, Akraman JHS and Duayeden Primary.

Generally, wholesale prices of some food items have gone up as compared to 2015 wholesale prices. Examples of food items affected are maize, yam, rice, cassava, ginger, groundnuts, palm oil, gari, etc. on the other hand, wholesale prices of garden eggs, tomatoes and onions have gone down.

The table below shows the eighteen (18) technologies were disseminated to farmers in the Municipality.

GRANT UTILIZATION ON INFRASTRUCTURE

The Urban Development Grant is an annual performance-based grant extended to forty-six (46) MMAs over a five (5) year period (2012-2016) of which the Nsawam Adoagyiri Municipal Assembly is part. The Assembly did not qualify for the UDG- 1 and UDG- 3.

One (1) physical project and one (1) consultancy service on social and environmental safeguard activities are being implemented by the Assembly under UDG-2 and these projects have reached various stages of implementation. A total amount of eight hundred and fifty-six thousand, nine hundred and thirty-seven Ghana Cedis, Twenty-five Pesewas (GH¢ 856,937.25) has been received by the Assembly for the UDG-2 projects. An amount of Eighty-nine thousand, three hundred and nine Ghana Cedis, Thirty-six pesewas (GH¢ 89,309.36) has been disbursed for the second quarter. A total of four hundred and forty-nine thousand, six hundred and forty-nine thousand, six hundred and forty-seven Ghana Cedis, eighty-seven pesewas (GH¢ 449,647.87) has been disbursed on the UDG-2 projects so far. This represents 62.89% utilization of the released amount. The Assembly has applied to use the surplus funds of three hundred and six thousand, Two hundred and forty-five Ghana cedis, three pesewas (GH¢ 306,245.03) of UDG-2 funds to construct Concrete ‘U’ Drains (552m) and sectional gravelling at Sarkwa Junction-Teshie Town Road in Nsawam.

An amount of One hundred thousand, three hundred and twenty-five Ghana cedis, ninety-two pesewas (GH¢ 100,325.92) has been disbursed in the second quarter.

A total of Two hundred and eighty-five thousand, one hundred and ninety Ghana cedis and thirty-three pesewas (GH¢ 285,190.33) has been utilized so far. This represents 93.12% utilization of the released amount.

The allocated amount of Two hundred and forty-three thousand, three hundred and seventy-six dollars, thirty-seven cents (USD 243,376.37) thus Nine hundred and twenty-four thousand, eight hundred and thirty Ghana Cedis, Twenty-one pesewas (GH¢927,830.21) under the UDG-4 is being used to undertake Brick paving of 5,587m² at Nsawam Lorry Station and Construction of 1 No 6 unit Market stores at the Nsawam Lorry Park. An amount of Two hundred and thirty-five thousand, twenty-three Ghana Cedis and fourteen pesewas

(GH¢ 235,023.14) has been disbursed in the second quarter. This represents 25% utilization of the amount released.

1 No.3 unit classroom block constructed at Rev. Father Weiggers JHS with the District Assembly's Common Fund (DACF).

1 No. CHPS Compound constructed at the Ahwerease Darmang with the District Assembly's **Common Fund (DACF)**.

PHYSICAL PLANNING:

A 30 km² spatial data satellite Imagery has been acquired to aid ground trothing at Nsawam using the Capacity Support Fund (CSF).

As at 30th June, 2016, 100% of the Adoagyiri township was ground trothed , parcels within the 100% coverage digitized, streets digitized, coded streets also digitized, prepared street signage map for 100% coverage and consulted Adoagyiri Traditional Authority and other stakeholders for proposed street names.

Two successful Technical Sub-Committee and Statutory Planning Committee meetings have been held as at the end of the second quarter.

Asongkrom, Amanfrom and Sakyikrom have been educated on the need to acquire permits for developmental projects as at the end of the second quarter.

TRADE AND INDUSTRY:

As at the end of the 2016 second quarter, a total of Twenty-nine (29) REP/NBSSI clients were given advice on management to boost their performance in their various businesses, of which twenty-five (25) were males and four (4) females.

Thirty- eight (38) new clients have also been registered to the REP/NBSSI. Out of seven groups targeted for community sensitization, four were visited and educated on how to be more transparent in their businesses and also keep proper records. The groups are the Adonten Co-operative Pineapple growers, Dumpong Co-operative Pineapple Growers, Nyame Bekyere Co-operative Transport Society Ltd., Adoagyiri Teachers Co-operative Credit Union and Distillers Union.

A total of One hundred and eight personnel were trained during the second quarter comprising of thirteen (13) youths in Community Policing Assistant module, seven (7) youths in the Prison Service module, seven (7) youths in the Fire Service module, eighty (80) youths in the Community Health Workers module, four (4) youths in the E-Health module and seven (7) youths in the Environmental Protection Officers module.

DISASTER PREVENTION

One of the mandates of the Natural Disaster Management Organization (NADMO) is to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to prevent them. Issues of target include sanitation, flooding, cholera outbreak, fire out break and incidental quarry explosions, as in the case of the Paebo quarry.

As at the end of the 2016 second quarter, communities along the Densu River were educated on the need to prevent inhabitants, especially the youth from swimming in the river to avoid the incidence of drowning. Letters were also sent to churches and mosques for announcements to be made in sensitizing children on the dangers in swimming in the Densu River.

Two Disaster Volunteer Groups (DVGs) were formed in Akwamu (zone 4) and Apremsol (zone 3).

The Eye of the Lord orphanage at Dzatsui junction was inspected.

Quarries in the Municipality were visited to inspect their activities and safety measures put in place to avoid recurrence of disasters

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM – TERM

EXPENDITURE TREND

Expenditure items	2015 budget	2016 budget	Actual As at Aug. 2016	2017	2018	2019
Compensation	2,906,117.00	3,307,888.00	2,099,392.00	2,533,701.25	2,787,071.38	3,065,778.51
Goods And Services	1,711,055.00	1,845,354.00	1,316,233.83	2,314,077.00	2,545,484.70	2,800,033.17
Assets	3,933,770.00	4,235,827.00	1,949,758.94	4,893,802.75	5,383,183.03	5,921,501.33
Total	8,550,942.00	9,389,069.00	5,365,384.77	9,741,581.00	10,715,739.10	11,787,313.01

REVENUE TREND

REVENUE SOURCES	2015 Budget GH¢	2016 Budget GH¢	Actual as at 31 st Aug. GH¢	2017	2018	2019
Internally Generated Revenue	780,000.00	1,134,011.00	674,154.21	1,258,069.00	1,383,875.90	1,522,263.49
Compensation transfers(for all departments)	2,650,147.00	3,149,088.00	2,099,392.00	2,533,701.25	2,787,071.38	3,065,778.51
Goods and services transfers(for all departments)	2,266,221.00	37,123.00	-	48,028.01	52,830.81	58,113.89
Assets transfer(for all departments)	3,634,574.00	-	-	-	-	-

DACF	2,641,668.00	3,014,414.00	1,140,671.54	2,995,791.00	3,295,370.10	3,624,907.11
DDF	211,770.00	-	-	538,729.23	592,602.15	651,862.37
School Feeding Programme	769,560.00	546,207.00	307,612.00	-	-	-
UDG	1,315,612.00	1,410,226.00	1,048,691.79	2,104,262.51	2,314,688.76	2,546,157.64
Other funds (Specify)	182,185.00	98,000.00	94,863.23	263,000.00	289,300.00	318,230.00
TOTAL	8,550,942.00	9,389,069.00	5,365,384.77	9,741,581.00	10,715,739.10	11,787,313.01

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To implement policies and strategies for efficient and effective service delivery.
- To improve the Human Resource information gathering and management mechanism of the Municipal Assembly to enhance policy formulation, analysis and timely decision making.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.
- Integrate and institutionalize district level planning and budgeting through participating process at all levels.

2. Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Departments. It ensures efficient management of the resources of the Municipal Assembly as well as promoting cordial relationships with key stakeholders.

The Management and Administration Programme also takes care of to improving the efficiency of Revenue mobilization and financial management capacity of the Assembly, as well as promoting effective, responsible and accountable system of Governance through empowerment, prudential fiscal management and participatory decision making at all levels in the Municipality.

Key sub-programmes under Management and Administration are:

- General Administration
- Finance
- Human resource
- Planning, Budgeting, Monitoring and Evaluation.

Total staff strength of seventy-six (76) will carry out the implementation of this budget programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.1 SUB-PROGRAMME: General Administration

1. Budget Sub-Programme Objective

- To implement policies and strategies for efficient and effective service delivery.

2. Budget Sub-Programme Description

The structure of the Nsawam Adoagyiri Municipal Assembly is in consonance with stipulations of Local Government Act 1993 (Act 462) with the office of the Municipal Assembly being the highest authority in the Municipality.

The sub-programme, which ensures the issuance of Administrative directives to the Departments and sub- Municipal structures in the Municipality, looks at the provision of Administrative support and effective coordination of the activities of the various Departments under the Assembly. By so doing, General Administration sub-programme sees to the provision of general information and directions as well as the establishment of standard procedures of operation for effective and efficient running of the Assembly.

Some functions of the Central Administration of the Nsawam Adoagyiri Municipal Assembly include the following:

- Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provides Secretarial Services to the Municipal Chief Executive.
- Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
- Keeps records of all correspondence of the Assembly
- Registers both Ordinance and Customary Marriages.
- Manages the Assembly's fleet of vehicles, plants and equipment.
- Co-ordinates employees' development (Training) Programmes and activities.
- Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively the Administration has the following Units under it:

- Office of the Chief Executive,
- Municipal Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit
- Marriage Registry
- Internal Audit.

Constraints to effective implementation of the operations of the General Administration budget sub- programme are weak and uncompleted decentralisation, weak administrative capacity to ensure improved performance and service delivery, dysfunctional sub-structures and untimely release of funds.

Operations under the sub-programme are funded by GoG, DDF, DACF, UDG, SIP, LGCSP and IGF Budget with total staff strength of sixty (60) workers.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Management and Administration)

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Management Meetings held	Number of management Meetings held	4	4	4	4	4
Sub-committee meetings organised	Number of meetings held	32	32	32	32	32
Executive Committee Meetings Held	Number of EXECO meetings held	3	3	4	4	4
Audit Report Implementation Committee (ARIC) meetings organised	Number of ARIC meetings held	4	4	4	4	4
Entity Tender Committee meetings organised	Number of meetings held	3	3	4	4	4
Procurement plan Reviewed	Number of Quarterly procurement plan updated	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training for Heads of Departments/Assembly members.	Acquisition of computers.
Maintenance of Assembly's vehicles.	
Support to Security Surveillance operations Municipal wide.	
Organize meetings	
Preparation of annual Composite Budget.	
Preparation of Monitoring and evaluation Plan.	
Preparation of Annual Action Plan.	
Organize National Celebrations.	
Support Traditional Authorities	
Support Departments.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.2 SUB-PROGRAMME: Finance

1. Budget Sub-Programme Objective

- To ensure effective and efficient resource mobilization and management.

2. Budget Sub-Programme Description

The Finance unit of the Assembly enhances effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. The Nsawam Adoagyiri Municipal Assembly derives its revenue from two main sources- internal and external.

The Sub-Programme seeks to develop and update reliable business and property database system, institute measures to monitor and block loopholes/leakages in revenue mobilization, ensure the availability of long term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GoG, DACF, and IGF Budget.

Total staff strength of 9 will carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Management and Administration)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared and submitted	Number of Monthly Financial Reports submitted	12	8	12	12	12
Revenue collectors trained	Number of collectors trained	20	25	25	25	25
Community based education on Revenue payment held	Number of Communities visited	6	8	10	15	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Intensify public Education on Revenue payment in the Municipality to improve IGF base.	
Organise training for Revenue collectors.	
Updating Socio Economic data on businesses in the Municipality.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.3 SUB - PROGRAMME: Human Resource

1. Budget Sub-Programme Objective

- To improve Human Resource information gathering and management mechanism at the Municipal Assembly.

2. Budget Sub-Programme Description

The Human Resource budget sub-programme seeks to provide human resource management policies, framework and standards for effective management of human resources in the Municipal Assembly. It is concerned with the Acquisition, Development, Motivation and Maintenance of Human Resources of the Municipal Assembly.

By so doing, it oversees recruitment and manpower requirements of the Assembly, improves the overall performance of staff by organizing training programmes, comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation. This is done from the Training Needs Assessment (TNA) which helps prioritizing areas in which officers need training.

Daily, the staff data in the Human Resource Management Information System (HRMIS) is updated and a weekly and monthly backup done before submission of the Monthly to the Regional Co-ordinating Council (RCC).

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Development Facility (DDF) - Capacity Building, and Internally Generated Funds (IGF).

Total staff strength of four (4) carry out the implementation of the sub-programme.

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Nsawam Adoagyiri Municipality are Untimely release of funds and inadequate logistics

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Nsawam Adoagyiri Municipal Assembly measures the performance of Human Resource sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Management and Administration)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of Assembly Staff built through training.	Number of Staff Trained	150	200	200	200	200
Human Resource Management Information System implemented and updated	Number of Monthly backup of database on file	12	12	12	12	12
Staff validated monthly	Number of Validation Reports	0	7	12	12	12
Performance Appraisal done for staff	Number of Staff Appraised	87	87	150	200	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training for staff	
Implement the HRMIS	
Monthly validation of staff	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

1.4 SUB-PROGRAMME: Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- Integrate and institutionalize District level planning and budgeting through participating process at all levels.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for reviewing, re-planning and improving performance of development programmes and projects of the Municipality and also ensures the integration with budgeting, auditing and collaborate with development partners (CSOs, NGOs, FBOs, communities, etc.)

It provides a focus on the translation of all inputs into output and the interaction between programmes and projects and the respective target group.

They organise training and development of staff by organizing internal seminars/ workshop.

Periodic monitoring and evaluation of on-going projects in the Municipality to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

This budget sub- programme also organises periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan and Composite Budget for the Municipal Assembly.

The operations and projects under this Sub-Programme are funded by the GoG, DACF and IGF Budget.

Total staff strength of seven (7) will carry out the implementation of all operations of the sub-programme.

Major challenges impeding effective delivery of the objective of this sub-head are the untimely release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Management and Administration)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	4	2	4	4	4
Town Hall Meetings organised	Number of Reports on Town Hall meetings held	4	2	4	4	4
MPCU Meetings organised	Number of MPCU meetings held	4	2	4	4	4
Budget Committee Meetings organised	Number of Budget Committee meetings held	4	2	4	4	4
Finance and Administration sub-committee Meetings organised	Number of F/A meetings held	12	7	12	12	12
Annual Action Plan prepared	Number of Action Plan	1	1	1	1	1

Composite Budget and Fee Fixing Resolution Prepared	Number of Composite Budget and Fee Fixing Resolution Prepared	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training for Heads of Departments	
Implement the Annual Action Plan	
Implement the Composite Budget and Review mid- year	
Organise MPCU meetings periodically	
Organise Town Hall meetings with respective stakeholders	
Organise Budget and Finance and Administration sub-committee meetings.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase equitable access to and participation in Education at all levels.
- Prevent and control the spread of communicable and non- communicable disease, promote healthy lifestyle and the reduction of Malaria, HIV/AIDS, STIs, TB and HepatitisB transmission.
- Accelerating the provision and improvement of Environmental Sanitation in the Municipality.
- Empower women and mainstream Gender into Socio- Economic Development, expand Social Protection interventions to cover the poor, physically challenged, child and aged in the Municipality.

2. Budget Programme Description

The Social Services Delivery Programme ensures effective implementation of the Local Government Service Act by enhancing civil society and private sector participation in Governance.

The programme covers issues relating to Health, Environmental and Sanitation Management, Education, Gender mainstreaming, People with Disability, the aged, children and vulnerable people in our communities.

Total staff strength of 80 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : SOCIAL SERVICES DELIVERY

2.1 SUB - PROGRAMME: Education and Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To increase equitable access to and participation in Education at all levels.

2. Budget Sub-Programme Description

Education provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

The Education and Youth Development Budget sub-programmes seek to promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality, provide infrastructural facilities to do away with school under trees system in deprived communities, support Science Technology and Mathematics Education (STME) at all levels, especially amongst the girl child, effectively implement and monitor the Ghana School Feeding Programme across the country.

The overall effect of the Education improves productivity and aggregate production in all sectors of the local economy (Nsawam Adoagyiri Municipality) and the macro economy in general. It is in recognition of this fact that the Nsawam Adoagyiri Municipal Assembly places much emphasis on Education as one of the key issues in its human development.

The key Challenges this Budget Sub-Programme grapples with include;

- Inadequate educational facilities in the Municipality.
- Low school enrolment in rural areas.
- Weak official vehicles.
- Inadequate motor bikes for inspectors to access rural areas.
- Inadequate accommodation for teachers.
- Untimely release of funds to undertake planned operation and projects.

The Municipal Education Office, with the support of the Municipal Assembly ensures effective delivery of the above services in the Municipality.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG), GET Fund and Internally Generated Fund

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Social Service Delivery)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
3-unit classroom block constructed	Number of 3-unit classroom blocks constructed	-	-	1	-	-
2-unit classroom block constructed	Number of 2-unit classroom blocks constructed	-	-	1	-	-
6-unit classroom block constructed	Number of 6-unit classroom blocks constructed	-	-	1	-	-
Furniture provided to schools	Number of pieces provided	-	-	101	-	-
Independence Day celebrated	Number of times for celebration in a year	1	1	1	1	1

Brilliant but needy students supported	Number of students supported	15	20	20	25	30
STME Supported	Number of students supported	39	43	43	43	43
Best Teacher Award Supported	Number of teachers supported	-	-	40	45	45
My first day at school supported	Number of schools who observe the Day in the Municipality	55	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to STME (Science education)	Construction of 1 No. 3-Unit classroom block with Ancillaries at Reverend Fathered Weggers at Nsawam.
Support to 'My First Day At School'	Construction of 1 no. 3 unit KG Classroom block with Ancillaries at Panpanso Krokese
Implement the School Feeding Programme	Construction of 1 No. 3-units classroom block at Bishop Ato, Nsawam.
Support brilliant but needy students	Completion of 1 No. 6- unit classroom block (storey building) with Ancillaries for Adoagyiri Presby Basic School
Commemorate Independence Day	
Support to best teacher awards	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.2 SUB - PROGRAMME: Public Health Services and Management

1. Budget Sub-Programme Objective

- Prevent and control the spread of communicable and non- communicable disease, promote healthy lifestyle and the reduction of Malaria, HIV/AIDS, STIs, TB and HepatitisB transmission.

2. Budget Sub-Programme Description

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities in the Municipality. The Health Delivery sub-programme institutes the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality. It oversees the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality, ensures that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e. eradication of infant mortality and reduction of maternal death in the Municipality. It supports Immunization Programmes Municipal wide.

The major health burdens of the Municipality are in the areas of Buruli Ulcer, HIV/Ulcer, maternal mortality, U5 malnutrition, food hygiene and safety, Environmental sanitation and Environmental management (pollution of Densu River).

The key Challenges that mitigate health care delivery in the Municipality include:

- Inadequate Health care facilities.
- Inadequate staff accommodation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for immunization trips, especially to rural areas.
- Low public education on sanitation, Malaria, etc.
- Low access to health facilities in rural areas.

The Municipal Health Office with the support of the Municipal Assembly ensures effective delivery of quality Health care in the Municipality.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

The Challenges include; Untimely release of funds, poor accessibility to communities and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Social Service Delivery)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Incidence of Disease reduced	Percentage of reduction	40%	55%	65%	70%	80%
HIV/AIDs infections reduced.	Percentage of reduction	50%	75%	90%	90%	95.4%
Improved access to Health care	Number of CHPS Compound built	2	2	2	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Institute Municipal Response Initiative on Malaria and HIV/AIDS.	Completion of 1 No. CHPS Compound at Ahwerase- Damang
Support Immunisation programmes Municipal wide.	Completion of 1No. CHPS Compound at Fotobi.
Sensitize communities on prevention of HIV/AIDS infections, Cholera and Malaria.	Completion of 1No. CHPS Compound at Cannery quarters.
	Construction of 1No. 3 units bedroom nurses quarters at Nsawam.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : SOCIAL SERVICES DELIVERY

2.3 SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

1. Budget Sub-Programme Objective

- Accelerating the provision and improvement of Environmental Sanitation in the Municipality.

2. Budget Sub-Programme Description

The Environmental Health and Sanitation services Budget sub-programme seeks to improve the overall environmental sanitation of the Municipality. It facilitates mass education on environmental health, provides fumigation, sees to evacuation of solid and liquid waste, as well as ensuring that food being sold in the Municipality is prepared under hygienic conditions.

The key Challenges that mitigate environmental health and sanitation service delivery in the Municipality include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.

The Municipal Environmental Health Office ensures effective delivery of quality Environmental Health delivery in the Municipality.

The Sub-Programme is funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

Total staff strength of 25 carries out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Social Service Delivery)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Environmental Health education programmes held in communities	Number of reports on communities visited	10	10	20	20	20
Solid waste evacuated	Number of times solid waste is evacuated	2	2	3	3	3
Water and Sanitation teams trained.	Number of Water and Sanitation teams Trained	3	10	10	5	5
Workshop organised for food vendors and Health certificates awarded.	Number of people screened and awarded certificates	500	550	700	800	800
National Sanitation Day celebrated monthly	Number of times celebrated	6	8	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise environmental health education programmes and awareness to construct household latrines.	Evacuate refuse dumps at Teshie Town, Djankrom and Nsawam
Provide Fumigation and Sanitation package including National Sanitation Day	Purchase 5No. Communal refuse containers
Evacuate solid and liquid waste, Municipal wide	Fumigate refuse dumps and desilt choked drains at Djankrom, Nsawam and Duayeden
Organisation of workshop for ready food drink vendors	Purchase Sanitation Tools and Equipment
Sensitize and educate 10No. Communities on proper sanitation and good hygiene practices	Completion of 1No. Slaughter House at Nsawam
Completion of 5No. Water and Sanitation Management Training at Kofisah, Asante Kwaku, Kwasi Tenten, Wangara and Panpanso	Provide Matching Fund for completion of 1No. 12-seater W/C Toilet at Ahwerase-Darmang
Establish and train 10No. Water and Sanitation Teams, Municipal wide	Rehabilitation of 5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard, Asiakrom.
Monitor Water and Sanitation Management Teams and facilities at 51 communities	Complete drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

2.5 SUB-PROGRAMME: Social Welfare and Community Services

1. Budget Sub-Programme Objective

- Empower women and mainstream Gender into Socio- Economic Development, expand Social Protection interventions to cover the poor, physically challenged, child and aged in the Municipality.

2. Budget Sub-Programme Description

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the Municipality. It is responsible for the implementation of Early Childhood care and Development, mainstreaming Gender and Disability issues into the development planning process of the Assembly, enhancing the roles and responsibilities of the Civil Society and strengthening existing sub-structures in the Municipality.

The major service delivery areas this Budget Sub-programme covers are Women Empowerment Programmes, Adult Education, Self- Help Projects, Social Intervention- LEAP and Disability Fund payment, Child Right Protection and Promotion, Administrative Justice and Community Care.

The Departments of Social Welfare and Community Development work hand in hand with the Ghana Health Service, Education Service, Department of Agriculture, Police Service, Ghana Post, NGOs and some Financial Institutions to achieve all their set operations.

Key challenges pertaining to the Social Welfare and Community Services Budget sub-programme are:

- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for office work and community visits / follow-ups.
- Inadequate infrastructure for the Disabled.
- Lack of vehicle for the unit to enhance accessibility to most communities.

With total staff strength of twelve (12), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the Municipality.

The operations and projects under this Budget Sub-Programme are funded by GoG, LEAP, Donor support funds, Disability Fund and IGF Budget.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Social Service Delivery)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Adults Educated	Number of Adults Educated	460 200- male 260-female	500 220- male 280- female	550 230- male 320- female	600	600
LEAP Fund Disbursed	Number of Household paid	588	588	588	588	588
Women trained on income generating programmes	Number of women trained	250	250	350	500	550
Disability Fund Disbursed	Number of beneficiaries	201 110-female 91- male	300	380	420	450
Senior citizens Day celebrated	Number of times the Senior Citizen Day is observed annually	1	1	1	1	1
Communities sensitized on care for aged	Number of communities	10	25	35	35	35
Home visits on management and child care organised.	Number of homes visited	150	250	300	350	400

Quarterly Rehabilitation programmes developed and coordinated for PWDs.	Number of Rehabilitation programmes held	-	2	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create LEAP awareness and train 50 LEAP implementation committees.	
Implement MPs Social Intervention Programmes, Municipal wide.	
Social Intervention- LEAP, PWD Funds payment.	
Organise 15 groups on Government policies and programmes	
Organise 10 demonstrations on occupational skills and basic business management.	
Sensitize communities and care givers on aged.	
Organise 250 home visits on home management, child care and development.	
Sensitize 10 No. communities on importance of psycho-social needs of children	
Implement Disability/ Lepers Fund	
Develop and coordinate community based rehabilitation programmes for PWDs.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote well-structured and integrated Development to facilitate equitable access to good quality and affordable Social Services.
- Improve and accelerate housing development in the rural areas and create open space and establish green belts across the country, especially in urban areas.

2. Budget Programme Description

The Infrastructure Delivery and Management Programme provide the requisite know how to help implement social service delivery across the Municipality. It ensures equitable distribution and management Government resources of the Municipal Assembly as well as promoting Urban Development in the Municipality.

The Infrastructure Delivery and Management programme seeks to promote well-structured development in all communities in the Municipality. Nearly all economic and social development programmes and policies find expression in spatial terms. In the absence of a spatial framework for integrating social, economic and physical development, the Municipality has serious problems of spatial organisation which in turn have affected and continue to affect socio-economic development. The operations and projects under the programme seek to bridge the gap in social, economic and physical development in the Nsawam Adoagyiri Municipality.

It constitutes the Urban Roads, Spatial Planning which is the Physical Planning unit and Public Works, Rural Housing and Water Management units of the Assembly.

Under this sub programme, total staff strength of thirty-three (33) carry out the implementation of the operations and projects under the respective sub-programmes.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURAL DEVELOPMENT AND MANAGEMENT

3.1 SUB - PROGRAMME: Urban Road and Transport Services.

1. Budget Sub-Programme Objective

Create and sustain an efficient transport system that meets user needs.

2. Budget Sub-Programme Description

The poor nature of most roads in the Nsawam Adoagyiri Municipality affects efficient delivery economic activities. Thus, the Urban Roads and Transport Services Department of the help create and sustain an efficient transport system to meet user needs by construction of roads, culverts and footbridges Municipal - wide.

The poor nature of roads affects efficient delivery economic activities in the Municipality. Thus, the Urban Roads and Transport Services Department of the help create and sustain an efficient transport system to meet user needs.

Key challenges that affect effective implementation of projects and programmes under this budget sub- programme are the absence of spatial map of the Municipality, non-availability of official vehicle for the unit, untimely release of funds to undertake planned operation and projects.

The operations and projects are funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG), LGCSP and Internally Generated Funds.

With a total staff strength of two (2), all operations and projects are expected to be implemented for 2017 fiscal year.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Infrastructure Development and Management)

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Roads in the Municipality Rehabilitated.	Number of kilometres covered	25kms	50kms	100kms	50kms	50kms
U drains from Sarkwa town to Teshie Town-Nsawam constructed	Number of metres covered	-	-	552m	-	-
Wofapaye Road surfaced	Number of kilometres covered	-	33km	33km	-	-
Culverts/ footbridge constructed at Djankrom.	Number of metres covered	-	-	2m	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Spot improvement of 35kms of Feeder Roads, Municipal –wide.
	Construction of 552m concrete U drain from Sarkwa junction to Tershie Town junction, Nsawam.
	Reshaping of 25km roads in Nsawam Adoagyiri Municipality.
	Construction of 4 No. 2 Meters culvert/footbridge at Djankrom
	Construction of 1 No. pipe culvert with approach filling at Karagan market, Nsawam.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

3.2 SUB - PROGRAMME: Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote well-structured and integrated urban development and improve and housing development in the rural areas.
- Create open space and establish green belts across the country, especially in urban areas.

2. Budget Sub-Programme Description

The Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the Municipality since nearly all economic and social development programmes and policies find expression in spatial terms.

The sub programme oversees the planning and management of physical development and growth of human settlements in the Municipality. It facilitates the preparation of spatial maps and land use plans, monitoring settlement growths and controlling development of human settlements.

These are achieved by ensuring the issuance of building permits and management of human settlements to ensure compliance with planning regulations of the Municipality.

This budget sub – programme also caters for the landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings, maintenance of medians within the roads in the Municipality; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public, provide training and extension services to the public and establish recreational and leisure parks for the public.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are the absence of spatial map of the Municipality, inadequate logistics for field trips, non-availability of official vehicle for the unit, untimely release of

funds to undertake planned operation and projects and poor accessibility to deprived areas in the Municipality due to the bad nature of most rural road network.

The Town and Country Planning unit and the Department of Parks and Gardens ensure effective delivery of the above services in the Municipality by involving members of the various communities and Traditional Authorities when required.

The operations and projects are funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG) and Internally Generated Funds.

With a total staff strength of fifteen (15), all operations and projects are expected to be implemented for 2017 fiscal year.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Base maps for planning schemes prepared	Number of Base maps prepared	3	4	4	4	4
Streets Named and Properties Addressed.	Number of communities covered	20	40	65	0	0

Statutory Planning sub-committee meetings held.	Number of Statutory Planning Committee meetings held	4	2	4	4	4
3No. Planning education held in communities.	Number of communities visited	8	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise training for staff, Assembly members and stakeholders.	Plant 4No. Acres of Love grass on Government land.
Prepare 2 No. planning schemes for Asante Kwahu and Akramang.	Plant 10,000 trees along the banks of the Densu River and major streets in Nsawam.
Organise 4No. Technical sub- committee and statutory planning committee meetings	Demarcate and reshape access roads.
Organise 3 No. Planning Education at Akwamu, Noka and Ahwerease Damang.	Name Streets and Address Properties at Nsawam and Adoagyiri.
Valuation of properties at Nsawam and Adoagyiri.	
Create branch nursery at Ahodwo for orchids and fruits.	
Creating awareness about the need to obtain development permits.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : Infrastructure Development and Management

3.3 SUB - PROGRAMME: Public Works, Rural Housing and Water Management.

1. Budget Sub-Programme Objectives

- Facilitate equitable access to good, quality and affordable social services

2. Budget Sub-Programme Description

The infrastructure development and management sub-programme at the municipal level seeks to ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money, provide technical services for all works related activities (Buildings, Water, Feeder Roads etc.), facilitate implementation of policies on works and report to the Assembly, facilitate the provision of adequate and wholesome supply of water for the entire municipality, peg and demarcate all physical development prepared for all settlement within the municipality, prohibit unauthorized physical development (development control of structures) within the municipality etc.

To achieve the purpose of the sub-programme, the units or sections of the department i.e. Road, Building, Water and Sanitation sections are tasked to identify projects which are forwarded to the Assembly. The Assembly then prioritizes these projects and return same after stakeholder engagement with the interested parties. The projects are delivered through Action Plans prepared by the department.

Some of the supporting organizational units include the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Town and Country planning Department etc. Others include regional offices such as Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility, (DDF), Urban Development Grant (UDG), Internally Generated Fund (IGF) and Non-Governmental Organizations.

Challenges towards smooth and effective implementation of sub-programme are:

- Untimely release of funds;
- Inadequate logistical support for project monitoring and supervision. Some of the critical tools include pickups, motorbikes, computers etc., and
- Inadequate office space to accommodate all the staffs of the department.

Total staff strength of twenty-one (21) will be deployed to implement the sub-project in the Municipality.

3. Budget Sub-Programme Results Statement

Below table indicates main outputs, indicators and projection by which the Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Infrastructure Development and Management)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative 2018	Indicative 2019
Safeguard Socio-Economic environment for development report submitted	Number of Safeguard Socio-Economic environment for development reports submitted	1	1	2	-	-
Engineering Consultancy Services designs and supervision of sub-projects reports submitted	Number of Engineering Consultancy Services designs and supervision of sub-projects reports submitted	1	1	4	-	-
Project Site/Management Meetings report submitted	Number of Project Site/Management Meetings reports submitted	4	5	5	6	6
Main Administration Block for NAMA at Nsawam re-roofed	Number of office blocks re-roofed	-	1	1	-	-

Bungalow No. 19 Fenced and Furnished	Number of Bungalow Fenced and Furnished	-	1	-	-	-
Official Residence Rehabilitated	Number of Official Residence rehabilitated	1	2	3	2	2
Residential Accommodation for official staff constructed	Number of Residential Accommodation for official staff constructed	-	1	3	1	1
Works Department Block at Nsawam completed	Number of Works Department Block at Nsawam completed	-	1	-	-	-
MP's Constituency Labour Projects constructed	Number of MP's Constituency Labour Projects constructed	2	4	2	3	2
1No. 6-Unit Market Stores with 8-Seater W/C Toilet, Passenger Shed, Ticketing Booth and Paving of 4,780m ² area at Lorry Park, Nsawam (Lot 1) constructed	Number of 1No. 6-Unit Market Stores with 8-Seater W/C Toilet, Passenger Shed, Ticketing Booth and Paving of 4,780m ² area at Lorry Park, Nsawam (Lot 1) constructed		1	-	-	-
Court Complex with 3No. Court Rooms, 9No. W/C Toilet, Mini Cell, Electrical Wiring and Pavement constructed	Number of Court Complex with 3No. Court Rooms, 9No. W/C Toilet, Mini Cell, Electrical Wiring and Pavement constructed	-	1	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Safeguard Socio-Economic environment for development.	Re-roofing of Administration block, Nsawam
Engineering Consultancy Services for designs and supervision of sub-projects.	Rehabilitation of 1No. Bungalow for MCE, Nsawam
Project Site/Management Meetings.	Fencing/Furnishing of Bungalow No. 19, Nsawam
Organise work sub-committee meeting.	Establish/Strengthen 2 Zonal Council offices at Nsawam and Adoagyiri.
Field trips for monitoring	Rehabilitation of Residential Accommodation, Nsawam
	Construction of 1No. 3-Unit Bedroom Nurses Quarters at Nsawam

	Construction of 1No. 6-Unit Transit Quarters for Public Officers at Nsawam
	Support Community Initiated Projects
	Matching fund for Donor Supported projects
	Completion of Works Department Block at Nsawam
	Implement MP's Constituency Labour Projects
	Construction of 1No. 6-Unit Market Stores with 8-Seater W/C Toilet, Passenger Shed, Ticketing Booth and Paving of 4,780m2 area at Lorry Park, Nsawam (Lot 1)
	Construction of 1No. 6-Unit Market Stores with 8-Seater W/C Toilet, Passenger Shed, Ticketing Booth and Paving of 4,780m2 area at Lorry Park, Nsawam (Lot 2)
	Construction of Court Complex with 3No. Court Rooms, 9No. W/C Toilet, Mini Cell, Electrical Wiring and Pavement.
	Construction of 2No. 2-Bedroom Semi-Detached Residential Building at Nsawam

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness.
- Mainstream Local Economic Development (LED) for growth and local employment creation.
- Increase access to extension services and re-orientation of Agricultural education.
- Promote livestock and poultry development for food security and income generation.
- Enhance capacity to adapt to climate changes.
- Enhance capacity to mitigate and reduce the impact of natural disasters, risk and vulnerability.

Budget Programme Description

The Economic Development Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the Municipality. It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The Agricultural phase also seeks to ensure food security and sufficiency for sustained livelihood in the Municipality.

It does so by improving the allocation of resources to communities for extension services, intensifying disease control and surveillance for zoonotic and scheduled diseases and also intensifying public awareness on natural disasters, risk and vulnerability in the Municipality.

Total staff strength of twenty-two (22) will carry out the implementation of the operations and projects under the Economic Development Budget Programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.1 SUB-PROGRAMME: Agricultural Services and Management.

1. Budget Sub-Programme Objective

- Increase access to extension services and re-orientation of Agricultural education.
- Promote livestock and poultry development for food security and income generation.
- Enhance capacity to adapt to climate changes.
- Enhance capacity to mitigate and reduce the impact of natural disasters, risk and vulnerability.

2. Budget Sub-Programme Description

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that about 37% of the working population in the Municipality are engaged in Agriculture. 40% of this population are female and 60% male. Agriculture consists of Crop and Livestock production.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, coffee, oil palm, citrus, cola, pineapple, pawpaw and cashew.

The Agricultural Development sub-programme seeks to achieve the following:

Improve Agricultural productivity in the Nsawam Adoagyiri Municipality, reduce production and distribution bottlenecks or risks associated with the sector, and promote livestock and poultry development for food security and income generation of farm households and communities in the Municipality.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and Head of Department.

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within four (4) zones.

Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture works in collaboration with the Health, Nutrition, Environmental Health, NADMO and Works Department of the Municipality.

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF and GOG.

The clients of the department are farming households and communities. However, a few people employed in other sectors also make use of the services of the expertise of the unit in setting up farm businesses.

The staff strength of the Department of Agriculture twenty-one (21) including both technical and non-technical staff.

The key Challenges of Agricultural Development in the Municipality include;

- A. Over dependence on rainfall.
- b. Untimely release of funds to undertake planned operation and projects.
- c. Poor road network in most farming communities.
- d. Land acquisition.
- E. Non- availability of field logistics like raincoats, wellington boots, GPS batteries, field notebooks and files.
- f. Lack of ready market.
- g. Post –Harvest losses.
- h. Non availability of official vehicles and motorbikes for officers.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Economic Development)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Agric extension farms visited.	Number of farms visited	50	100	200	300	500

Capacity of staff and actors of key commodity chains built	Number of Staff and stakeholders trained	35	50	100	100	100
Crop Demonstration plots established	Number of Plots established	12	12	12	12	12
Farmers Day Celebrated	Number of times celebrated	1	1	1	1	1
Climate change programmes organised	Number climate change programmes organised	5	5	5	10	10
Animal Health extension and livestock disease surveillance conducted.	Number of farms visited	30	45	60	80	80
Poultry Production Increased	Percentage of increase	10%	10%	10%	10%	10%
Small ruminant production increased	Percentage of increase	15%	15%	15%	15%	15%
Animal health and disease surveillance conducted	Number of disease surveillance conducted	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Visit Agric Extension farms and home.	
Establish 5No. Crop Demonstration plots by each AEAs by December, 2017.	
Monitor 5 No. crops Demonstration plots.	
Supervise and manage 12 No. fields.	
Support and participate in Farmers' Day celebration.	
Conduct animal health extension and livestock diseases surveillance, purchase chemicals and consumables.	
Organise 5No. Climate change programmes.	
Organise 4 No. extension field days	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

4.2 SUB-PROGRAMME: Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness.
- Mainstream Local Economic Development (LED) for growth and local employment creation.

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development Sub-programme facilitates the provision of training and business development services in the Municipality in order to promote local business enterprises based on resource endowment for job creation in the Municipality. All strategies under the sub-programme are geared towards poverty alleviation in the Municipality.

The key Challenges of this Budget Sub- Programme sub-programme include;

- a. Inadequate logistics to access rural areas for training.
- b. Untimely release of funds to undertake planned operation and projects.
- c. Inadequate resources for training.
- d. Lack of market space in some communities.
- e. Lack of requisite social amenities in most rural communities for Local Economic Development (e.g. electricity, water)

The NBSSI unit of the Assembly are responsible for effective delivery of the above services in the Municipality by involving members of the various communities and Traditional Authorities when required.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF), Urban Development Grant (UDG), LGCSP, MPs Common Fund, SIP and Internally Generated Funds.

Total staff strength of 2 carry out the implementation of the sub-programme

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Economic Development)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Training programmes Organised.	Number of people trained	250	350	500	650	750
Societies educated on Agribusiness promotion.	Number of societies visited	10	20	40	50	50
Women groups trained on income generating projects.	Number of women trained.	100	200	300	450	600
Sister-City Relationship programmes organised.	Number of times	1	1	1	1	1
Market sheds constructed.	Number of sheds completed	-	21	27	18	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 2No. training programmes in soap making, bee keeping, mushroom growing, batik making, etc.	Construction of 20No. Market sheds at Doboro.
Organise 4No. skill training for small/medium scale farmers and proprietors	Completion of 1 No. yam shed and meat shop at Nsawam.
Organise 10 No. women groups on income generating projects.	Rehabilitation of streetlights at Nsawam, Adoagyiri.
Encourage 20 societies to form groups to promote Agribusiness.	Extension of Electricity to Nsawam market, Nsawam.
Promote sister-city relationship Programmes	Completion of 27-units open shed/renovation of 18- unit open shed at Nsawam.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters.
- Ensure sustainable management of natural resources.

2. Budget Programme Description

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

Thus the sub-programme organise educative programmes to prevent recurrence of disaster in the Municipality by involving relevant stakeholders as their slogan is ‘Prevention Pays’.

The recent blast of the Peabo Quarry which led to loss of lives and properties in the Nsawam Adoagyiri Municipality has raised so much concern on monitoring working sites and settlements around Disaster prone areas in order to avoid future occurrence.

Total staff strength of forty-five (45) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 SUB-PROGRAMME: Disaster prevention and Management

1. Budget Programme Objectives

- Promote proactive planning to prevent and mitigate disasters.

2. Budget Programme Description

The Disaster Prevention and Management sub-programme seeks to achieve the following:

Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the Municipality.

Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.

Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.

Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the Municipality the opportunity to be part of the celebrations.

Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters

Efficiently provide relief to disaster victims to enable them get back on their feet

Disaster data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and then used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Nsawam Adoagyiri Municipal Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Benevolent organizations.

Challenges to effective implementation of this sub-programme are untimely release of funds, poor road network to access disaster sites, lack of official vehicles and inadequate logistics for disaster support and programmes.

Total staff strength of Forty -five (45) will carry out the implementation of the Disaster Prevention and Management Budget sub-programme, in the Municipality.

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES						
(Economic Development)						
Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Agric extension farms visited.	Number of farms visited	50	100	200	300	500

Capacity of staff and actors of key commodity chains built	Number of Staff and stakeholders trained	35	50	100	100	100
Crop Demonstration plots established	Number of Plots established	12	12	12	12	12
Farmers Day Celebrated	Number of times celebrated	1	1	1	1	1
Climate change programmes organised	Number climate change programmes organised	5	5	5	10	10
Animal Health extension and livestock disease surveillance conducted.	Number of farms visited	30	45	60	80	80
Poultry Production Increased	Percentage of increase	10%	10%	10%	10%	10%
Small ruminant production increased	Percentage of increase	15%	15%	15%	15%	15%
Animal health and disease surveillance conducted	Number of disease surveillance conducted	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<p>Hazard & Disaster Assessment/Response Activities:</p> <p>These include visiting communities to identify and assess hazards as well as coordinating agencies in combatting disasters, undertaking damage and needs assessments and distributing relief items.</p>	<p>Dredging of streams to prevent flooding.</p>
<p>Disaster Prevention and Hazard Control Activities:</p> <p>a. Tree Planting, De-silting, Erosion Checking. b. Relief Stock Procurement:</p>	
<p>Public Education & Community Empowerment:</p> <p>i. Capacity & Resilience building ii. Readiness and initiative development iii. Resource identification & mobilization</p>	
<p>Social Mobilization:</p> <p>1. Formation and Training of 5 Disaster Volunteer Groups (DVGs) 2. Formation and training of 4 Disaster Prevention Clubs 3. 1 Staff capacity development training session</p>	
<p>1. Organize 4 Municipal Disaster Platform Meetings 2. Organize Monthly Municipal Disaster Management Technical Committee Meetings</p>	
<p>Organize International Day for Disaster Reduction (IDDR) Celebrations - 1st & 2nd week in October</p>	
<p>Organize road safety campaign durbar for drivers' unions</p>	

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	2,827,948		
030104 1.4. Increase access to extension services and re-orient agric edu	0	174,850		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	117,590		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	240,303		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	137,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	851,623		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,516,471		
060406 4.6 Intensify prev. & control of non-communicable/communicable disease	0	595,039		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	109,452		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	917,118		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	9,750,782	100,000		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	297,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	56,437		
070301 3.1. Reduce spatial devt disparities among different ecological zones	0	1,673,229		
070402 4.2. Promote & improve performance in the public and civil services	0	136,723		
Grand Total ¢	9,750,782	9,750,782	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
152 01 01 001 23				
Central Administration, Administration (Assembly Office),	9,750,782.00	0.00	527,931.00	527,931.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
Property income	153,731.00	0.00	72,096.00	72,096.00
1412022 Property Rate	153,731.00	0.00	72,096.00	72,096.00
<i>Output</i> 0002				
Property income	139,089.00	0.00	23,575.00	23,575.00
1412004 Sale of Building Permit Jacket	124,448.00	0.00	2,850.00	2,850.00
1412007 Building Plans / Permit	14,641.00	0.00	20,725.00	20,725.00
<i>Output</i> 0003				
Property income	219,615.00	0.00	45,782.00	45,782.00
1415017 Parks	219,615.00	0.00	45,782.00	45,782.00
Sales of goods and services	358,426.00	0.00	143,286.00	143,286.00
1423001 Markets	131,769.00	0.00	37,539.00	37,539.00
1423006 Burial Fees	14,641.00	0.00	8,280.00	8,280.00
1423007 Pounds	748.00	0.00	0.00	0.00
1423010 Export of Commodities	175,692.00	0.00	84,557.00	84,557.00
1423011 Marriage / Divorce Registration	438.00	0.00	80.00	80.00
1423012 Sub Metro Managed Toilets	29,282.00	0.00	8,210.00	8,210.00
1423527 Tender Documents	5,856.00	0.00	4,620.00	4,620.00
<i>Output</i> 0004				
Sales of goods and services	339,918.00	0.00	230,506.00	230,506.00
1422002 Herbalist License	732.00	0.00	21,550.00	21,550.00
1422003 Hawkers License	7,320.00	0.00	60.00	60.00
1422005 Chop Bar License	2,195.00	0.00	10.00	10.00
1422006 Corn / Rice / Flour Miller	731.00	0.00	10.00	10.00
1422007 Liquor License	3,660.00	0.00	371.00	371.00
1422011 Artisan / Self Employed	7,320.00	0.00	866.00	866.00
1422013 Sand and Stone Conts. License	7,320.00	0.00	0.00	0.00
1422015 Fuel Dealers	14,641.00	0.00	5,800.00	5,800.00
1422017 Hotel / Night Club	7,320.00	0.00	78.00	78.00
1422018 Pharmacist Chemical Sell	2,195.00	0.00	3,940.00	3,940.00
1422019 Sawmills	308.00	0.00	240.00	240.00
1422020 Taxicab / Commercial Vehicles	33,951.00	0.00	35,661.00	35,661.00
1422023 Communication Centre	9,808.00	0.00	116.00	116.00
1422024 Private Education Int.	14,641.00	0.00	2,910.00	2,910.00
1422028 Telecom System / Security Service	7,320.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	380.00	0.00	0.00	0.00
1422033 Stores	55,635.00	0.00	21,259.00	21,259.00
1422039 Bakeries / Bakers	687.00	0.00	0.00	0.00
1422044 Financial Institutions	21,961.00	0.00	17,350.00	17,350.00
1422054 Laundries / Car Wash	588.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422074	Registration of Quarries	127,783.00	0.00	37,250.00	37,250.00
1422076	License for Manufacturers Controlled by Customs	8,784.00	0.00	27,947.00	27,947.00
1423004	Sale of Poultry	248.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,757.00	0.00	1,816.00	1,816.00
1423008	Entertainment Fees	438.00	0.00	7,490.00	7,490.00
1423018	Loading Fees	2,195.00	0.00	45,782.00	45,782.00
Output 0005					
Fines, penalties, and forfeits		1,170.00	0.00	1,936.00	1,936.00
1430006	Slaughter Fines	1,170.00	0.00	1,936.00	1,936.00
Output 0006					
Property income		15,372.00	0.00	150.00	150.00
1415012	Rent on Assembly Building	15,372.00	0.00	150.00	150.00
Output 0007					
Property income		23,428.00	0.00	10,600.00	10,600.00
1415008	Investment Income	14,642.00	0.00	700.00	700.00
1415011	Other Investment Income	8,786.00	0.00	9,900.00	9,900.00
Miscellaneous and unidentified revenue		7,320.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	7,320.00	0.00	0.00	0.00
Output 0008					
From other general government units		8,492,713.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,482,292.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,063,791.00	0.00	0.00	0.00
1331003	DACF - MP	60,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	135,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	57,225.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	538,729.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	2,104,263.00	0.00	0.00	0.00
Grand Total		9,750,782.00	0.00	527,931.00	527,931.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	9,750,782	9,779,062	9,848,290
Central GoG Sources	0	0	0	2,590,931	2,616,268	2,616,840
Management and Administration	0	0	0	936,339	945,702	945,702
Social Services Delivery	0	0	0	332,442	335,682	335,766
Infrastructure Delivery and Management	0	0	0	421,765	425,690	425,983
Economic Development	0	0	0	438,355	442,544	442,739
Environmental Management	0	0	0	462,030	466,650	466,650
IGF-Retained Sources	0	0	0	1,258,069	1,261,011	1,270,650
Management and Administration	0	0	0	894,125	896,267	903,066
Social Services Delivery	0	0	0	114,490	115,255	115,635
Infrastructure Delivery and Management	0	0	0	209,454	209,490	211,548
Economic Development	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	10,000	10,000	10,100
CF (MP) Sources	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
CF (Assembly) Sources	0	0	0	2,995,791	2,995,791	3,025,749
Management and Administration	0	0	0	537,470	537,470	542,844
Social Services Delivery	0	0	0	1,657,082	1,657,082	1,673,653
Infrastructure Delivery and Management	0	0	0	602,427	602,427	608,451
Economic Development	0	0	0	71,812	71,812	72,531
Environmental Management	0	0	0	127,000	127,000	128,270
CF Sources	0	0	0	68,000	68,000	68,680
Social Services Delivery	0	0	0	68,000	68,000	68,680
POOLED Sources	0	0	0	135,000	135,000	136,350
Social Services Delivery	0	0	0	25,000	25,000	25,250
Economic Development	0	0	0	110,000	110,000	111,100
DDF Sources	0	0	0	538,729	538,729	544,117
Management and Administration	0	0	0	81,413	81,413	82,227
Social Services Delivery	0	0	0	409,494	409,494	413,589
Infrastructure Delivery and Management	0	0	0	47,822	47,822	48,300
UDG Sources	0	0	0	2,104,263	2,104,263	2,125,305
Management and Administration	0	0	0	152,000	152,000	153,520
Social Services Delivery	0	0	0	866,556	866,556	875,222
Infrastructure Delivery and Management	0	0	0	1,085,706	1,085,706	1,096,563
Grand Total	0	0	0	9,750,782	9,779,062	9,848,290

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	9,750,782	9,779,062	9,848,290
Management and Administration	0	0	0	2,601,347	2,612,852	2,627,360
SP1: General Administration	0	0	0	1,800,241	1,809,072	1,818,243
21 Compensation of employees [GFS]	0	0	0	883,123	891,954	891,954
211 Wages and Salaries	0	0	0	879,065	887,856	887,856
21110 Established Position	0	0	0	668,956	675,646	675,646
21111 Wages and salaries in cash [GFS]	0	0	0	41,515	41,930	41,930
21112 Wages and salaries in cash [GFS]	0	0	0	168,594	170,280	170,280
212 Social Contributions	0	0	0	4,058	4,099	4,099
21210 Actual social contributions [GFS]	0	0	0	4,058	4,099	4,099
22 Use of goods and services	0	0	0	819,789	819,789	827,987
221 Use of goods and services	0	0	0	819,789	819,789	827,987
22101 Materials - Office Supplies	0	0	0	143,550	143,550	144,986
22102 Utilities	0	0	0	36,945	36,945	37,314
22103 General Cleaning	0	0	0	6,655	6,655	6,722
22104 Rentals	0	0	0	23,310	23,310	23,543
22105 Travel - Transport	0	0	0	164,165	164,165	165,807
22106 Repairs - Maintenance	0	0	0	134,531	134,531	135,876
22107 Training - Seminars - Conferences	0	0	0	39,930	39,930	40,329
22109 Special Services	0	0	0	265,379	265,379	268,032
22111 Other Charges - Fees	0	0	0	5,324	5,324	5,377
27 Social benefits [GFS]	0	0	0	2,662	2,662	2,689
273 Employer social benefits	0	0	0	2,662	2,662	2,689
27311 Employer Social Benefits - Cash	0	0	0	2,662	2,662	2,689
28 Other expense	0	0	0	54,019	54,019	54,559
282 Miscellaneous other expense	0	0	0	54,019	54,019	54,559
28210 General Expenses	0	0	0	54,019	54,019	54,559
31 Non Financial Assets	0	0	0	40,648	40,648	41,054
311 Fixed assets	0	0	0	40,648	40,648	41,054
31122 Other machinery and equipment	0	0	0	40,648	40,648	41,054
SP2: Finance	0	0	0	244,930	246,200	247,380
21 Compensation of employees [GFS]	0	0	0	126,930	128,200	128,200
211 Wages and Salaries	0	0	0	126,930	128,200	128,200
21110 Established Position	0	0	0	126,930	128,200	128,200
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22108 Consulting Services	0	0	0	18,000	18,000	18,180
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	100,000	100,000	101,000
SP3: Human Resource	0	0	0	164,289	164,564	165,931
21 Compensation of employees [GFS]	0	0	0	27,566	27,841	27,841
211 Wages and Salaries	0	0	0	27,566	27,841	27,841
21110 Established Position	0	0	0	27,566	27,841	27,841

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	85,310	85,310	86,163
221 Use of goods and services	0	0	0	85,310	85,310	86,163
22107 Training - Seminars - Conferences	0	0	0	75,310	75,310	76,063
22108 Consulting Services	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	391,887	393,016	395,806
21 Compensation of employees [GFS]	0	0	0	112,887	114,016	114,016
211 Wages and Salaries	0	0	0	112,887	114,016	114,016
21110 Established Position	0	0	0	112,887	114,016	114,016
22 Use of goods and services	0	0	0	269,000	269,000	271,690
221 Use of goods and services	0	0	0	269,000	269,000	271,690
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	152,000	152,000	153,520
22109 Special Services	0	0	0	87,000	87,000	87,870
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	3,473,064	3,477,069	3,507,795
SP2.1 Education, youth & sports and Library services	0	0	0	1,516,471	1,516,471	1,531,635
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	93,219	93,219	94,151
282 Miscellaneous other expense	0	0	0	93,219	93,219	94,151
28210 General Expenses	0	0	0	93,219	93,219	94,151
31 Non Financial Assets	0	0	0	1,383,252	1,383,252	1,397,084
311 Fixed assets	0	0	0	1,383,252	1,383,252	1,397,084
31111 Dwellings	0	0	0	866,556	866,556	875,222
31112 Nonresidential buildings	0	0	0	516,695	516,695	521,862
SP2.2 Public Health Services and management	0	0	0	595,039	595,039	600,989
22 Use of goods and services	0	0	0	23,638	23,638	23,874
221 Use of goods and services	0	0	0	23,638	23,638	23,874
22101 Materials - Office Supplies	0	0	0	18,638	18,638	18,824
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	571,401	571,401	577,115
311 Fixed assets	0	0	0	571,401	571,401	577,115
31111 Dwellings	0	0	0	29,705	29,705	30,002
31112 Nonresidential buildings	0	0	0	541,696	541,696	547,113
SP2.3 Environmental Health and sanitation Services	0	0	0	991,700	993,101	1,001,617

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	140,077	141,478	141,478
211 Wages and Salaries	0	0	0	130,979	132,289	132,289
21110 Established Position	0	0	0	63,587	64,223	64,223
21111 Wages and salaries in cash [GFS]	0	0	0	67,392	68,066	68,066
212 Social Contributions	0	0	0	9,098	9,189	9,189
21210 Actual social contributions [GFS]	0	0	0	9,098	9,189	9,189
22 Use of goods and services	0	0	0	383,834	383,834	387,672
221 Use of goods and services	0	0	0	383,834	383,834	387,672
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	19,202	19,202	19,394
22105 Travel - Transport	0	0	0	10,858	10,858	10,967
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	263,774	263,774	266,412
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
31 Non Financial Assets	0	0	0	67,789	67,789	68,467
311 Fixed assets	0	0	0	67,789	67,789	68,467
31113 Other structures	0	0	0	67,789	67,789	68,467
SP2.5 Social Welfare and community services	0	0	0	369,855	372,459	373,553
21 Compensation of employees [GFS]	0	0	0	260,403	263,007	263,007
211 Wages and Salaries	0	0	0	260,403	263,007	263,007
21110 Established Position	0	0	0	260,403	263,007	263,007
22 Use of goods and services	0	0	0	109,452	109,452	110,546
221 Use of goods and services	0	0	0	109,452	109,452	110,546
22101 Materials - Office Supplies	0	0	0	68,000	68,000	68,680
22107 Training - Seminars - Conferences	0	0	0	41,452	41,452	41,866
Infrastructure Delivery and Management	0	0	0	2,427,174	2,431,134	2,451,445
SP3.1 Urban Roads and Transport services	0	0	0	163,540	164,000	165,176
21 Compensation of employees [GFS]	0	0	0	45,950	46,410	46,410
211 Wages and Salaries	0	0	0	45,600	46,056	46,056
21110 Established Position	0	0	0	43,008	43,438	43,438
21111 Wages and salaries in cash [GFS]	0	0	0	2,592	2,618	2,618
212 Social Contributions	0	0	0	350	353	353
21210 Actual social contributions [GFS]	0	0	0	350	353	353
22 Use of goods and services	0	0	0	5,324	5,324	5,377
221 Use of goods and services	0	0	0	5,324	5,324	5,377
22105 Travel - Transport	0	0	0	5,324	5,324	5,377
28 Other expense	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

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	92,266	92,266	93,189
311 Fixed assets	0	0	0	92,266	92,266	93,189
31113 Other structures	0	0	0	92,266	92,266	93,189
SP3.2 Spatial planning	0	0	0	359,802	360,997	363,400
21 Compensation of employees [GFS]	0	0	0	119,499	120,694	120,694
211 Wages and Salaries	0	0	0	119,499	120,694	120,694
21110 Established Position	0	0	0	119,499	120,694	120,694
22 Use of goods and services	0	0	0	235,303	235,303	237,656
221 Use of goods and services	0	0	0	235,303	235,303	237,656
22106 Repairs - Maintenance	0	0	0	10,700	10,700	10,807
22107 Training - Seminars - Conferences	0	0	0	14,314	14,314	14,457
22108 Consulting Services	0	0	0	18,290	18,290	18,473
22109 Special Services	0	0	0	192,000	192,000	193,920
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	5,000	5,000	5,050
SP3.3 Public Works, rural housing and water management	0	0	0	1,903,831	1,906,137	1,922,869
21 Compensation of employees [GFS]	0	0	0	230,602	232,908	232,908
211 Wages and Salaries	0	0	0	229,954	232,254	232,254
21110 Established Position	0	0	0	229,954	232,254	232,254
212 Social Contributions	0	0	0	648	654	654
21210 Actual social contributions [GFS]	0	0	0	648	654	654
22 Use of goods and services	0	0	0	10,341	10,341	10,444
221 Use of goods and services	0	0	0	10,341	10,341	10,444
22105 Travel - Transport	0	0	0	9,741	9,741	9,838
22108 Consulting Services	0	0	0	600	600	606
31 Non Financial Assets	0	0	0	1,662,888	1,662,888	1,679,517
311 Fixed assets	0	0	0	1,662,888	1,662,888	1,679,517
31111 Dwellings	0	0	0	333,681	333,681	337,018
31112 Nonresidential buildings	0	0	0	1,022,526	1,022,526	1,032,751
31113 Other structures	0	0	0	275,970	275,970	278,730
31131 Infrastructure Assets	0	0	0	30,711	30,711	31,018
Economic Development	0	0	0	650,168	654,357	656,669
SP4.1 Agricultural Services and Management	0	0	0	593,731	597,920	599,668
21 Compensation of employees [GFS]	0	0	0	418,881	423,070	423,070
211 Wages and Salaries	0	0	0	418,881	423,070	423,070
21110 Established Position	0	0	0	418,881	423,070	423,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	174,850	174,850	176,598
221 Use of goods and services	0	0	0	174,850	174,850	176,598
22101 Materials - Office Supplies	0	0	0	113,363	113,363	114,497
22102 Utilities	0	0	0	6,737	6,737	6,804
22105 Travel - Transport	0	0	0	19,132	19,132	19,323
22106 Repairs - Maintenance	0	0	0	9,042	9,042	9,133
22107 Training - Seminars - Conferences	0	0	0	1,200	1,200	1,212
22109 Special Services	0	0	0	25,375	25,375	25,629
SP4.2 Trade, Industry and Tourism Services	0	0	0	56,437	56,437	57,001
22 Use of goods and services	0	0	0	16,437	16,437	16,601
221 Use of goods and services	0	0	0	16,437	16,437	16,601
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	8,437	8,437	8,521
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
Environmental Management	0	0	0	599,030	603,650	605,020
SP5.1 Disaster prevention and Management	0	0	0	599,030	603,650	605,020
21 Compensation of employees [GFS]	0	0	0	462,030	466,650	466,650
211 Wages and Salaries	0	0	0	462,030	466,650	466,650
21110 Established Position	0	0	0	462,030	466,650	466,650
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22102 Utilities	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
22109 Special Services	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	9,750,782	9,779,062	9,848,290

**2017 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	
Nsawam Adoagyiri Municipal - Nsawam	2,533,701	1,384,203	1,728,818	5,646,722	294,247	786,375	177,447	1,258,069	0	0	0	721,013	2,056,979	2,777,992	9,750,782
Management and Administration	936,339	407,470	130,000	1,473,808	214,167	669,310	10,648	894,125	0	0	0	233,413	0	233,413	2,601,347
Central Administration	721,149	407,470	130,000	1,258,618	209,367	669,310	10,648	889,325	0	0	0	233,413	0	233,413	2,381,356
Administration (Assembly Office)	721,149	407,470	130,000	1,258,618	209,367	669,310	10,648	889,325	0	0	0	233,413	0	233,413	2,381,356
Health	215,190	0	0	215,190	0	0	0	0	0	0	0	0	0	0	215,190
Environmental Health Unit	215,190	0	0	215,190	0	0	0	0	0	0	0	0	0	0	215,190
Works	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Public Works	0	0	0	0	4,800	0	0	4,800	0	0	0	0	0	0	4,800
Social Services Delivery	323,990	719,143	946,391	1,989,524	76,490	38,000	0	114,490	0	0	0	225,000	1,076,051	1,301,051	3,473,064
Education, Youth and Sports	0	113,219	364,695	477,914	0	20,000	0	20,000	0	0	0	0	1,018,556	1,018,556	1,516,471
Office of Departmental Head	0	113,219	364,695	477,914	0	20,000	0	20,000	0	0	0	0	1,018,556	1,018,556	1,516,471
Health	63,587	597,472	581,696	1,242,755	76,490	10,000	0	86,490	0	0	0	200,000	57,494	257,494	1,586,739
Office of District Medical Officer of Health	0	18,638	541,696	560,334	0	5,000	0	5,000	0	0	0	0	29,705	29,705	595,039
Environmental Health Unit	63,587	578,834	40,000	682,421	76,490	5,000	0	81,490	0	0	0	200,000	27,789	227,789	991,700
Social Welfare & Community Development	260,403	8,452	0	268,855	0	8,000	0	8,000	0	0	0	25,000	0	25,000	369,855
Office of Departmental Head	0	8,452	0	8,452	0	8,000	0	8,000	0	0	0	25,000	0	25,000	109,452
Social Welfare	154,362	0	0	154,362	0	0	0	0	0	0	0	0	0	0	154,362
Community Development	106,041	0	0	106,041	0	0	0	0	0	0	0	0	0	0	106,041
Infrastructure Delivery and Management	392,461	79,303	612,427	1,084,192	3,590	39,065	166,799	209,454	0	0	0	152,600	980,928	1,133,528	2,427,174
Physical Planning	119,499	79,303	0	198,802	0	4,000	5,000	9,000	0	0	0	152,000	0	152,000	359,802
Town and Country Planning	71,077	79,303	0	150,381	0	4,000	0	4,000	0	0	0	152,000	0	152,000	306,381
Parks and Gardens	48,421	0	0	48,421	0	0	5,000	5,000	0	0	0	0	0	0	53,421
Works	229,954	0	565,477	795,431	648	9,741	161,799	172,188	0	0	0	600	935,612	936,212	1,903,831
Office of Departmental Head	0	0	565,477	565,477	0	9,741	161,799	171,540	0	0	0	600	935,612	936,212	1,673,229
Public Works	229,954	0	0	229,954	648	0	0	648	0	0	0	0	0	0	230,602
Urban Roads	43,008	0	46,950	89,958	2,942	25,324	0	28,266	0	0	0	0	45,316	45,316	163,540
	43,008	0	46,950	89,958	2,942	25,324	0	28,266	0	0	0	0	45,316	45,316	163,540

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
Economic Development	418,881	51,287	40,000	510,168	0	30,000	0	30,000	0	0	0	110,000	0	110,000	650,168
Agriculture	418,881	44,850	0	463,731	0	20,000	0	20,000	0	0	0	110,000	0	110,000	593,731
	418,881	44,850	0	463,731	0	20,000	0	20,000	0	0	0	110,000	0	110,000	593,731
Trade, Industry and Tourism	0	6,437	40,000	46,437	0	10,000	0	10,000	0	0	0	0	0	0	56,437
Office of Departmental Head	0	6,437	40,000	46,437	0	10,000	0	10,000	0	0	0	0	0	0	56,437
Environmental Management	462,030	127,000	0	589,030	0	10,000	0	10,000	0	0	0	0	0	0	599,030
Disaster Prevention	462,030	127,000	0	589,030	0	10,000	0	10,000	0	0	0	0	0	0	599,030
	462,030	127,000	0	589,030	0	10,000	0	10,000	0	0	0	0	0	0	599,030

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			721,149
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Compensation of employees [GFS]						721,149
Objective	000000	Compensation of Employees				721,149
Program	920001	Management and Administration				721,149
Sub-Program	9200011	SP1: General Administration				453,766
Operation	000000		0.0	0.0	0.0	453,766
Wages and Salaries						453,766
2111001 Established Post						453,766
Sub-Program	9200012	SP2: Finance				126,930
Operation	000000		0.0	0.0	0.0	126,930
Wages and Salaries						126,930
2111001 Established Post						126,930
Sub-Program	9200013	SP3: Human Resource				27,566
Operation	000000		0.0	0.0	0.0	27,566
Wages and Salaries						27,566
2111001 Established Post						27,566
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation				112,887
Operation	000000		0.0	0.0	0.0	112,887
Wages and Salaries						112,887
2111001 Established Post						112,887

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				889,325
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Compensation of employees [GFS]							209,367
Objective	000000	Compensation of Employees					209,367
Program	920001	Management and Administration					209,367
Sub-Program	9200011	SP1: General Administration					209,367
Operation	000000		0.0	0.0	0.0	209,367	
Wages and Salaries							205,309
2111101 Daily rated							6,655
2111102 Monthly paid & casual labour							30,060
2111203 Car Maintenance Allowance							10,000
2111221 Training Allowance							10,000
2111224 Traditional Authority Allowance							10,000
2111225 Commissions							50,000
2111233 Entertainment Allowance							10,000
2111234 Fuel Allowance							10,000
2111238 Overtime Allowance							10,000
2111242 Travel Allowance							20,000
2111243 Transfer Grants							38,594
Social Contributions							4,058
2121001 13% SSF Contribution							4,058
Use of goods and services							612,629
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					571,319
Program	920001	Management and Administration					571,319
Sub-Program	9200011	SP1: General Administration					571,319
Operation	715201	Procurement of Office supplies and consumables	1.0	1.0	1.0	141,480	
Use of goods and services							141,480
2210101 Printed Material & Stationery							26,620
2210102 Office Facilities, Supplies & Accessories							10,000
2210103 Refreshment Items							39,930
2210111 Other Office Materials and Consumables							20,000
2210120 Purchase of Petty Tools/Implements							5,000
2210708 Refreshments							39,930
Operation	715202	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	118,848	
Use of goods and services							118,848
2210502 Maintenance & Repairs - Official Vehicles							26,620
2210601 Roads, Driveways & Grounds							10,825
2210603 Repairs of Office Buildings							30,310
2210604 Maintenance of Furniture & Fixtures							10,825
2210605 Maintenance of Machinery & Plant							12,990
2210606 Maintenance of General Equipment							11,041
2210611 Markets							16,237
Operation	715203	Protocol Services	1.0	1.0	1.0	22,000	
Use of goods and services							22,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210113	Feeding Cost						12,000
		2210404	Hotel Accommodations						10,000
Operation	715204	Internal management of the organisation			1.0	1.0	1.0		36,945
		Use of goods and services							36,945
		2210201	Electricity charges						10,648
		2210202	Water						10,648
		2210203	Telecommunications						6,655
		2210204	Postal Charges						2,662
		2210205	Sanitation Charges						6,332
Operation	715205	National Celebrations			1.0	1.0	1.0		13,310
		Use of goods and services							13,310
		2210902	Official Celebrations						13,310
Operation	715206	Rent Official Accommodation			1.0	1.0	1.0		13,310
		Use of goods and services							13,310
		2210401	Office Accommodations						6,655
		2210402	Residential Accommodations						6,655
Operation	715207	Internal management of the organisation			1.0	1.0	1.0		107,545
		Use of goods and services							107,545
		2210503	Fuel & Lubricants - Official Vehicles						13,044
		2210505	Running Cost - Official Vehicles						86,515
		2210509	Other Travel & Transportation						7,986
Operation	715208	Cleaning and General Services			1.0	1.0	1.0		6,655
		Use of goods and services							6,655
		2210301	Cleaning Materials						6,655
Operation	715209	Other Charges			1.0	1.0	1.0		61,979
		Use of goods and services							61,979
		2210905	Assembly Members Sittings All						50,000
		2210906	Unit Committee/T. C. M. Allow						6,655
		2211101	Bank Charges						5,324
Operation	715210	General Expenses			1.0	1.0	1.0		31,944
		Use of goods and services							31,944
		2210909	Operational Enhancement Expenses						31,944
Operation	715211	Support Security Surveillance Operations			1.0	1.0	1.0		10,648
		Use of goods and services							10,648
		2210621	Security Gardgets						10,648
Operation	715212	Support to Traditional Authorities			1.0	1.0	1.0		6,655
		Use of goods and services							6,655
		2210614	Traditional Authority Property						6,655
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							8,000
Program	920001	Management and Administration							8,000
Sub-Program	9200012	SP2: Finance							8,000
Operation	715214	Development and Management of Database			1.0	1.0	1.0		8,000
		Use of goods and services							8,000
		2210803	Other Consultancy Expenses						8,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							33,310

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Program	920001	Management and Administration							33,310
Sub-Program	9200013	SP3: Human Resource							33,310
Operation	715217	Manpower Skills Development	1.0	1.0	1.0				33,310
		Use of goods and services							33,310
		2210710 Staff Development							20,000
		2210711 Public Education & Sensitization							13,310
Social benefits [GFS]									2,662
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							2,662
Program	920001	Management and Administration							2,662
Sub-Program	9200011	SP1: General Administration							2,662
Operation	715210	General Expenses	1.0	1.0	1.0				2,662
		Employer social benefits							2,662
		2731103 Refund of Medical Expenses							2,662
Other expense									54,019
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							54,019
Program	920001	Management and Administration							54,019
Sub-Program	9200011	SP1: General Administration							54,019
Operation	715210	General Expenses	1.0	1.0	1.0				54,019
		Miscellaneous other expense							54,019
		2821001 Insurance and compensation							2,662
		2821007 Court Expenses							4,772
		2821009 Donations							39,930
		2821017 Refuse Lifting Expenses							3,993
		2821021 Grants to Households							2,662
Non Financial Assets									10,648
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							10,648
Program	920001	Management and Administration							10,648
Sub-Program	9200011	SP1: General Administration							10,648
Project	715212	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				10,648
		Fixed assets							10,648
		3112208 Computers and Accessories							10,648

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				537,470
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							397,470
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					248,470
Program	920001	Management and Administration					248,470
Sub-Program	9200011	SP1: General Administration					248,470
Operation	715202	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
Operation	715205	National Celebrations	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210902 Official Celebrations							18,000
Operation	715210	General Expenses	1.0	1.0	1.0	145,470	
Use of goods and services							145,470
2210909 Operational Enhancement Expenses							145,470
Operation	715211	Support Security Surveillance Operations	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210621 Security Gardgets							20,000
Operation	715212	Support to Traditional Authorities	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210614 Traditional Authority Property							5,000
Operation	715213	Support to decentralised Departments	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210111 Other Office Materials and Consumables							30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					97,000
Program	920001	Management and Administration					97,000
Sub-Program	9200012	SP2: Finance					10,000
Operation	715214	Development and Management of Database	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210803 Other Consultancy Expenses							10,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					87,000
Operation	715215	Budget Preparation	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210909 Operational Enhancement Expenses							30,000
Operation	715216	Budget Performance Reporting	1.0	1.0	1.0	57,000	
Use of goods and services							57,000
2210909 Operational Enhancement Expenses							57,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070402	4.2. Promote & improve performance in the public and civil services							52,000
Program	920001	Management and Administration							52,000
Sub-Program	9200013	SP3: Human Resource							52,000
Operation	715217	Manpower Skills Development	1.0	1.0	1.0				52,000
		Use of goods and services							52,000
		2210710 Staff Development							42,000
		2210803 Other Consultancy Expenses							10,000
								Other expense	10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting							10,000
Program	920001	Management and Administration							10,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation							10,000
Operation	715215	Budget Preparation	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821006 Other Charges							10,000
								Non Financial Assets	130,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							30,000
Program	920001	Management and Administration							30,000
Sub-Program	9200011	SP1: General Administration							30,000
Project	715212	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0				30,000
		Fixed assets							30,000
		3112208 Computers and Accessories							30,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							100,000
Program	920001	Management and Administration							100,000
Sub-Program	9200012	SP2: Finance							100,000
Project	715213	Purchase 1No. 4x4 Revenue Mobilization Pick-up	1.0	1.0	1.0				100,000
		Fixed assets							100,000
		3112101 Motor Vehicle							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				81,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							30,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					30,000
Program	920001	Management and Administration					30,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					30,000
Operation	715216	Budget Performance Reporting	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210505 Running Cost - Official Vehicles							30,000
Grants							51,413
Objective	070402	4.2. Promote & improve performance in the public and civil services					51,413
Program	920001	Management and Administration					51,413
Sub-Program	9200013	SP3: Human Resource					51,413
Operation	715217	Manpower Skills Development	1.0	1.0	1.0	51,413	
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>				152,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							152,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					152,000
Program	920001	Management and Administration					152,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					152,000
Operation	715216	Budget Performance Reporting	1.0	1.0	1.0	152,000	
Use of goods and services							152,000
2210803 Other Consultancy Expenses							152,000
Total Cost Centre							2,381,356

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	20,000			
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
			Other expense		20,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels	20,000			
Program	920002	Social Services Delivery	20,000			
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services	20,000			
Operation	715218	Education Support Programmes	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821006 Other Charges						20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				477,914
Function Code	70980	Education n.e.c					
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							40,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					40,000
Operation	715218	Education Support Programmes	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210117 Teaching & Learning Materials							15,000
2210902 Official Celebrations							25,000
Other expense							73,219
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					73,219
Program	920002	Social Services Delivery					73,219
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					73,219
Operation	715218	Education Support Programmes	1.0	1.0	1.0	53,219	
Miscellaneous other expense							53,219
2821019 Scholarship & Bursaries							53,219
Operation	715219	Support Teachers Awards	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821022 National Awards							20,000
Non Financial Assets							364,695
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					364,695
Program	920002	Social Services Delivery					364,695
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					364,695
Project	715220	ConstructionCompletion of Classroom Blocks	1.0	1.0	1.0	364,695	
Fixed assets							364,695
3111205 School Buildings							364,695

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	
Function Code	70980	Education n.e.c	152,000	
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

			Non Financial Assets		152,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			152,000	
Program	920002	Social Services Delivery			152,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			152,000	
Project	715220	ConstructionCompletion of Classroom Blocks	1.0	1.0	1.0	152,000

Fixed assets					152,000
	3111205	School Buildings			152,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	Total By Fund Source	
Function Code	70980	Education n.e.c	866,556	
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

			Non Financial Assets		866,556	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			866,556	
Program	920002	Social Services Delivery			866,556	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services			866,556	
Project	715220	ConstructionCompletion of Classroom Blocks	1.0	1.0	1.0	866,556

Fixed assets					866,556
	3111103	Bungalows/Flats			866,556

Total Cost Centre **1,516,471**

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 5,000
Function Code	70721	General Medical services (IS)	
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	5,000
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease		5,000
Program	920002	Social Services Delivery		5,000
Sub-Program	9200022	SP2.2 Public Health Services and management		5,000
Operation	715221	General Health Support Programmes and Activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702	Visits, Conferences / Seminars (Local)			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 560,334
Function Code	70721	General Medical services (IS)	
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	18,638
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease		18,638
Program	920002	Social Services Delivery		18,638
Sub-Program	9200022	SP2.2 Public Health Services and management		18,638
Operation	715221	General Health Support Programmes and Activities	1.0 1.0 1.0	11,985

Use of goods and services				11,985
2210104	Medical Supplies			11,985

Operation	715222	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	6,652
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Use of goods and services				6,652
2210104	Medical Supplies			6,652

			Non Financial Assets	541,696
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease		541,696
Program	920002	Social Services Delivery		541,696
Sub-Program	9200022	SP2.2 Public Health Services and management		541,696
Project	715223	Construction of CHPS Compounds/Nurses Quarters	1.0 1.0 1.0	541,696

Fixed assets				541,696
3111207	Health Centres			541,696

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			29,705
Function Code	70721	General Medical services (IS)				
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						29,705
Objective	060406	4.6 Intensify prev. & control of non-communicable/communicable disease				29,705
Program	920002	Social Services Delivery				29,705
Sub-Program	9200022	SP2.2 Public Health Services and management				29,705
Project	715223	Construction of CHPS Compounds/Nurses Quarters	1.0	1.0	1.0	29,705
Fixed assets						29,705
	3111103	Bungalows/Flats				29,705
Total Cost Centre						595,039

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	278,777
Function Code	70740	Public health services		
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

				Compensation of employees [GFS]	278,777	
Objective	000000	Compensation of Employees			278,777	
Program	920001	Management and Administration			215,190	
Sub-Program	9200011	SP1: General Administration			215,190	
Operation	000000		0.0	0.0	0.0	215,190
Wages and Salaries					215,190	
2111001 Established Post					215,190	
Program	920002	Social Services Delivery			63,587	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			63,587	
Operation	000000		0.0	0.0	0.0	63,587

Wages and Salaries					63,587
2111001 Established Post					63,587

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	81,490
Function Code	70740	Public health services		
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

				Compensation of employees [GFS]	76,490	
Objective	000000	Compensation of Employees			76,490	
Program	920002	Social Services Delivery			76,490	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			76,490	
Operation	000000		0.0	0.0	0.0	76,490

Wages and Salaries					67,392
2111102 Monthly paid & casual labour					67,392
Social Contributions					9,098
2121001 13% SSF Contribution					9,098

				Use of goods and services	5,000	
Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities			5,000	
Program	920002	Social Services Delivery			5,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			5,000	
Operation	715224	Evacuate and Fumigate Solide and Liquid Waste	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210702 Visits, Conferences / Seminars (Local)					3,000
2210711 Public Education & Sensitization					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	618,834
Function Code	70740	Public health services					
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							378,834
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					378,834
Program	920002	Social Services Delivery					378,834
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					378,834
Operation	715224	Evacuate and Fumigate Solide and Liquid Waste				1.0 1.0 1.0	342,976
Use of goods and services							342,976
2210120 Purchase of Petty Tools/Implements							40,000
2210205 Sanitation Charges							19,202
2210616 Sanitary Sites							10,000
2210702 Visits, Conferences / Seminars (Local)							5,000
2210711 Public Education & Sensitization							5,000
2210902 Official Celebrations							263,774
Operation	715225	Manpower Skills Development				1.0 1.0 1.0	35,858
Use of goods and services							35,858
2210505 Running Cost - Official Vehicles							10,858
2210702 Visits, Conferences / Seminars (Local)							20,000
2210711 Public Education & Sensitization							5,000
Other expense							200,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					200,000
Program	920002	Social Services Delivery					200,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					200,000
Operation	715224	Evacuate and Fumigate Solide and Liquid Waste				1.0 1.0 1.0	200,000
Miscellaneous other expense							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							40,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					40,000
Program	920002	Social Services Delivery					40,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					40,000
Project	715226	Construction of W/C Toilet Facilities				1.0 1.0 1.0	40,000
Fixed assets							40,000
3111303 Toilets							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				227,789
Function Code	70740	Public health services					
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Other expense							200,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					200,000
Program	920002	Social Services Delivery					200,000
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					200,000
Operation	715224	Evacuate and Fumigate Solide and Liquid Waste	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821017 Refuse Lifting Expenses							200,000
Non Financial Assets							27,789
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					27,789
Program	920002	Social Services Delivery					27,789
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					27,789
Project	715226	Construction of W/C Toilet Facilities	1.0	1.0	1.0		27,789
Fixed assets							27,789
3111303 Toilets							27,789
Total Cost Centre							1,206,890

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				438,355
Function Code	70421	Agriculture cs					
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Compensation of employees [GFS]							418,881
Objective	000000	Compensation of Employees					418,881
Program	920004	Economic Development					418,881
Sub-Program	9200041	SP4.1 Agricultural Services and Management					418,881
Operation	000000		0.0	0.0	0.0	418,881	
Wages and Salaries							418,881
2111001 Established Post							418,881
Use of goods and services							19,474
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					19,474
Program	920004	Economic Development					19,474
Sub-Program	9200041	SP4.1 Agricultural Services and Management					19,474
Operation	715227	Agric Extension Activities	1.0	1.0	1.0	10,432	
Use of goods and services							10,432
2210120 Purchase of Petty Tools/Implements							2,000
2210503 Fuel & Lubricants - Official Vehicles							1,592
2210505 Running Cost - Official Vehicles							6,840
Operation	715229	Operation and maintenance of Facilities/Assets	1.0	1.0	1.0	9,042	
Use of goods and services							9,042
2210603 Repairs of Office Buildings							9,042

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 20,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	20,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		20,000
Program	920004	Economic Development		20,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management		20,000
Operation	715227	Agric Extension Activities	1.0 1.0 1.0	3,900

Use of goods and services				3,900
2210505 Running Cost - Official Vehicles				2,700
2210702 Visits, Conferences / Seminars (Local)				1,200
Operation	715228	Conduct Animal Health Extension Activities	1.0 1.0 1.0	9,363

Use of goods and services				9,363
2210105 Drugs				1,363
2210505 Running Cost - Official Vehicles				8,000
Operation	715229	Operation and maintenance of Facilities/Assets	1.0 1.0 1.0	6,737

Use of goods and services				6,737
2210201 Electricity charges				6,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 25,375
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	25,375
Objective	030104	1.4. Increase access to extension services and re-orient agric edu		25,375
Program	920004	Economic Development		25,375
Sub-Program	9200041	SP4.1 Agricultural Services and Management		25,375
Operation	715229	Operation and maintenance of Facilities/Assets	1.0 1.0 1.0	25,375

Use of goods and services				25,375
2210902 Official Celebrations				25,375

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>			110,000
Function Code	70421	Agriculture cs				
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						110,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu				110,000
Program	920004	Economic Development				110,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management				110,000
Operation	715228	Conduct Animal Health Extension Activities	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210102 Office Facilities, Supplies & Accessories						110,000
Total Cost Centre						593,731

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	100,381
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Compensation of employees [GFS]	71,077
Objective	000000	Compensation of Employees		71,077
Program	920003	Infrastructure Delivery and Management		71,077
Sub-Program	9200032	SP3.2 Spatial planning		71,077
Operation	000000		0.0 0.0 0.0	71,077

Wages and Salaries				71,077
2111001	Established Post			71,077

			Use of goods and services	29,303
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		29,303
Program	920003	Infrastructure Delivery and Management		29,303
Sub-Program	9200032	SP3.2 Spatial planning		29,303
Operation	715231	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	8,290

Use of goods and services				8,290
2210801	Local Consultants Fees			8,290

Operation	715233	Planning and Policy Formulation	1.0 1.0 1.0	21,014
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Use of goods and services				21,014
2210601	Roads, Driveways & Grounds			8,700
2210709	Allowances			12,314

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)	4,000
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	4,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		4,000
Program	920003	Infrastructure Delivery and Management		4,000
Sub-Program	9200032	SP3.2 Spatial planning		4,000
Operation	715233	Planning and Policy Formulation	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210601	Roads, Driveways & Grounds			2,000
2210711	Public Education & Sensitization			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i> 50,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	50,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		50,000
Program	920003	Infrastructure Delivery and Management		50,000
Sub-Program	9200032	SP3.2 Spatial planning		50,000
Operation	715233	Planning and Policy Formulation	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210805	Consultants Materials and Consumables	10,000
2210908	Property Valuation Expenses	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 152,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	152,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements		152,000
Program	920003	Infrastructure Delivery and Management		152,000
Sub-Program	9200032	SP3.2 Spatial planning		152,000
Operation	715233	Planning and Policy Formulation	1.0 1.0 1.0	152,000

Use of goods and services		152,000
2210908	Property Valuation Expenses	152,000

Total Cost Centre 306,381

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			48,421
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Parks and Gardens_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Compensation of employees [GFS]						48,421
Objective	000000	Compensation of Employees				48,421
Program	920003	Infrastructure Delivery and Management				48,421
Sub-Program	9200032	SP3.2 Spatial planning				48,421
Operation	000000		0.0	0.0	0.0	48,421
Wages and Salaries						48,421
2111001 Established Post						48,421
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			5,000
Function Code	70540	Protection of biodiversity and landscape				
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Parks and Gardens_Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Non Financial Assets						5,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				5,000
Program	920003	Infrastructure Delivery and Management				5,000
Sub-Program	9200032	SP3.2 Spatial planning				5,000
Project	715230	Plant 10,000 Trees along the Banks of Densu River And Major Streets	1.0	1.0	1.0	5,000
Fixed assets						5,000
3113103 Landscaping and Gardening						5,000
Total Cost Centre						53,421

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70620	Community Development	8,452
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	8,452
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		8,452
Program	920002	Social Services Delivery		8,452
Sub-Program	9200025	SP2.5 Social Welfare and community services		8,452
Operation	715234	Gender Related Activities	1.0 1.0 1.0	8,452

Use of goods and services		8,452
2210701	Training Materials	1,452
2210702	Visits, Conferences / Seminars (Local)	5,000
2210711	Public Education & Sensitization	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70620	Community Development	8,000
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	8,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable		8,000
Program	920002	Social Services Delivery		8,000
Sub-Program	9200025	SP2.5 Social Welfare and community services		8,000
Operation	715234	Gender Related Activities	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210702	Visits, Conferences / Seminars (Local)	4,000
2210711	Public Education & Sensitization	4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				68,000
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							68,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					68,000
Program	920002	Social Services Delivery					68,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					68,000
Operation	715234	Gender Related Activities	1.0	1.0	1.0		68,000
Use of goods and services							68,000
2210120 Purchase of Petty Tools/Implements							68,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							25,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					25,000
Program	920002	Social Services Delivery					25,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					25,000
Operation	715234	Gender Related Activities	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210711 Public Education & Sensitization							25,000
Total Cost Centre							109,452

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	154,362
Function Code	71040	Family and children					
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Compensation of employees [GFS]							154,362
Objective	000000	Compensation of Employees					154,362
Program	920002	Social Services Delivery					154,362
Sub-Program	9200025	SP2.5 Social Welfare and community services					154,362
Operation	000000		0.0	0.0	0.0		154,362
Wages and Salaries							154,362
	2111001	Established Post					154,362
Total Cost Centre							154,362

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	106,041
Function Code	70620	Community Development		
Organisation	1520803001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
Compensation of employees [GFS]				106,041
Objective	000000	Compensation of Employees		106,041
Program	920002	Social Services Delivery		106,041
Sub-Program	9200025	SP2.5 Social Welfare and community services		106,041
Operation	000000	0.0	0.0	0.0
				106,041
Wages and Salaries				106,041
2111001 Established Post				106,041
<i>Total Cost Centre</i>				106,041

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70610	Housing development	171,540
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	9,741
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones		9,741
Program	920003	Infrastructure Delivery and Management		9,741
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		9,741
Operation	715236	Evaluaiion and Impact Assesment Activities	1.0 1.0 1.0	9,741

Use of goods and services		9,741
2210509 Other Travel & Transportation		9,741

			Non Financial Assets	161,799
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones		161,799
Program	920003	Infrastructure Delivery and Management		161,799
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		161,799
Project	715235	Construction of Official Buildings	1.0 1.0 1.0	161,799

Fixed assets		161,799
3111103 Bungalows/Flats		161,799

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>
Function Code	70610	Housing development	60,000
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Non Financial Assets	60,000
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones		60,000
Program	920003	Infrastructure Delivery and Management		60,000
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management		60,000
Project	715235	Construction of Official Buildings	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111202 Clinics		60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	505,477
Function Code	70610	Housing development		
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

				Non Financial Assets	505,477	
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones			505,477	
Program	920003	Infrastructure Delivery and Management			505,477	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			505,477	
Project	715235	Construction of Official Buildings	1.0	1.0	1.0	480,477

Fixed assets				480,477		
	3111103	Bungalows/Flats		171,882		
	3111204	Office Buildings		255,547		
	3111303	Toilets		53,048		
Project	715238	Drilling/Completion of 8No. Boreholes	1.0	1.0	1.0	25,000

Fixed assets				25,000
	3113110	Water Systems		25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	5,711
Function Code	70610	Housing development		
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern		
Location Code	0505200	Akuapim South - Nsawam		

				Non Financial Assets	5,711	
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones			5,711	
Program	920003	Infrastructure Delivery and Management			5,711	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			5,711	
Project	715238	Drilling/Completion of 8No. Boreholes	1.0	1.0	1.0	5,711

Fixed assets				5,711
	3113110	Water Systems		5,711

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	930,501
Function Code	70610	Housing development					
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							600
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones					600
Program	920003	Infrastructure Delivery and Management					600
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					600
Operation	715236	Evaluaiion and Impact Assesment Activities		1.0	1.0	1.0	600
Use of goods and services							600
2210803 Other Consultancy Expenses							600
Non Financial Assets							929,901
Objective	070301	3.1. Reduce spatial devt disparities among different ecological zones					929,901
Program	920003	Infrastructure Delivery and Management					929,901
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					929,901
Project	715235	Construction of Official Buildings		1.0	1.0	1.0	929,901
Fixed assets							929,901
3111204 Office Buildings							706,979
3111305 Car/Lorry Park							222,922
Total Cost Centre							1,673,229

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				229,954
Function Code	70610	Housing development					
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Compensation of employees [GFS]							229,954
Objective	000000	Compensation of Employees					229,954
Program	920003	Infrastructure Delivery and Management					229,954
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					229,954
Operation	000000		0.0	0.0	0.0	229,954	
Wages and Salaries							229,954
2111001 Established Post							229,954
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,448
Function Code	70610	Housing development					
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Compensation of employees [GFS]							5,448
Objective	000000	Compensation of Employees					5,448
Program	920001	Management and Administration					4,800
Sub-Program	9200011	SP1: General Administration					4,800
Operation	000000		0.0	0.0	0.0	4,800	
Wages and Salaries							4,800
2111102 Monthly paid & casual labour							4,800
Program	920003	Infrastructure Delivery and Management					648
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					648
Operation	000000		0.0	0.0	0.0	648	
Social Contributions							648
2121001 13% SSF Contribution							648
Total Cost Centre							235,402

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							10,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					10,000
Program	920004	Economic Development					10,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					10,000
Operation	715239	Organise LED Training Programmes	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210505 Running Cost - Official Vehicles							5,000
2210509 Other Travel & Transportation							3,000
2210711 Public Education & Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				46,437
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Use of goods and services							6,437
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					6,437
Program	920004	Economic Development					6,437
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					6,437
Operation	715239	Organise LED Training Programmes	1.0	1.0	1.0	6,437	
Use of goods and services							6,437
2210701 Training Materials							3,000
2210702 Visits, Conferences / Seminars (Local)							3,437
Non Financial Assets							40,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation					40,000
Program	920004	Economic Development					40,000
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services					40,000
Project	715240	Construction of Market Sheds/Stalls/Stores and Rehabilitation of Market Lights	1.0	1.0	1.0	40,000	
Fixed assets							40,000
3112214 Electrical Equipment							40,000
Total Cost Centre							56,437

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i> 462,030
Function Code	70360	Public order and safety n.e.c	
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Compensation of employees [GFS]	462,030
Objective	000000	Compensation of Employees		462,030
Program	920005	Environmental Management		462,030
Sub-Program	9200051	SP5.1 Disaster prevention and Management		462,030
Operation	000000		0.0 0.0 0.0	462,030

Wages and Salaries			462,030
2111001	Established Post		462,030

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters		5,000
Program	920005	Environmental Management		5,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		5,000
Operation	715241	Publication, campaigns and programmes	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210701	Training Materials		3,000
2210702	Visits, Conferences / Seminars (Local)		2,000

			Other expense	5,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters		5,000
Program	920005	Environmental Management		5,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management		5,000
Operation	715241	Publication, campaigns and programmes	1.0 1.0 1.0	5,000

Miscellaneous other expense			5,000
2821006	Other Charges		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			127,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam Disaster Prevention Eastern				
Location Code	0505200	Akuapim South - Nsawam				
Use of goods and services						127,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters				127,000
Program	920005	Environmental Management				127,000
Sub-Program	9200051	SP5.1 Disaster prevention and Management				127,000
Operation	715241	Publication, campaigns and programmes	1.0	1.0	1.0	37,000
Use of goods and services						37,000
2210701 Training Materials						15,000
2210702 Visits, Conferences / Seminars (Local)						13,000
2210711 Public Education & Sensitization						5,000
2210902 Official Celebrations						4,000
Operation	715242	Dredging of Streams	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210205 Sanitation Charges						90,000
Total Cost Centre						599,030

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	43,008	
Function Code	70451	Road transport			
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern			
Location Code	0505200	Akuapim South - Nsawam			
Compensation of employees [GFS]				43,008	
Objective	000000	Compensation of Employees		43,008	
Program	920003	Infrastructure Delivery and Management		43,008	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		43,008	
Operation	000000	0.0	0.0	0.0	43,008
Wages and Salaries				43,008	
2111001 Established Post				43,008	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				28,266
Function Code	70451	Road transport					
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern					
Location Code	0505200	Akuapim South - Nsawam					
Compensation of employees [GFS]							2,942
Objective	000000	Compensation of Employees					2,942
Program	920003	Infrastructure Delivery and Management					2,942
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					2,942
Operation	000000		0.0	0.0	0.0	2,942	
Wages and Salaries							2,592
2111102 Monthly paid & casual labour							2,592
Social Contributions							350
2121001 13% SSF Contribution							350
Use of goods and services							5,324
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					5,324
Program	920003	Infrastructure Delivery and Management					5,324
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					5,324
Operation	715244	General Services	1.0	1.0	1.0	5,324	
Use of goods and services							5,324
2210505 Running Cost - Official Vehicles							5,324
Other expense							20,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					20,000
Program	920003	Infrastructure Delivery and Management					20,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services					20,000
Operation	715244	General Services	1.0	1.0	1.0	20,000	
Miscellaneous other expense							20,000
2821006 Other Charges							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>		46,950
Function Code	70451	Road transport			
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern		
Location Code	0505200	Akuapim South - Nsawam			

				Non Financial Assets		46,950	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				46,950	
Program	920003	Infrastructure Delivery and Management				46,950	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				46,950	
Project	715243	Construction of roads/U-Drain/PipeCulverts and Reshaping/Spot improvement of roads		1.0	1.0	1.0	46,950
Fixed assets						46,950	
3111309 Urban Roads						46,950	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		42,111
Function Code	70451	Road transport			
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern		
Location Code	0505200	Akuapim South - Nsawam			

				Non Financial Assets		42,111	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				42,111	
Program	920003	Infrastructure Delivery and Management				42,111	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				42,111	
Project	715243	Construction of roads/U-Drain/PipeCulverts and Reshaping/Spot improvement of roads		1.0	1.0	1.0	42,111
Fixed assets						42,111	
3111311 Drainage						42,111	

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>		3,205
Function Code	70451	Road transport			
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads	Eastern		
Location Code	0505200	Akuapim South - Nsawam			

				Non Financial Assets		3,205	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs				3,205	
Program	920003	Infrastructure Delivery and Management				3,205	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				3,205	
Project	715243	Construction of roads/U-Drain/PipeCulverts and Reshaping/Spot improvement of roads		1.0	1.0	1.0	3,205
Fixed assets						3,205	
3111308 Feeder Roads						467	
3111311 Drainage						2,738	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

<i>Total Cost Centre</i>	163,540
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<i>Total Vote</i>	9,750,782
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**2017 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	
Nsawam Adoagyiri Municipal - Nsawam	2,533,701	1,384,203	1,728,818	5,646,722	294,247	786,375	177,447	1,258,069	0	0	0	721,013	2,056,979	2,777,992	9,750,782
Management and Administration	936,339	407,470	130,000	1,473,808	214,167	669,310	10,648	894,125	0	0	0	233,413	0	233,413	2,601,347
SP1: General Administration	668,956	248,470	30,000	947,426	214,167	628,000	10,648	852,815	0	0	0	0	0	0	1,800,241
SP2: Finance	126,930	10,000	100,000	236,930	0	8,000	0	8,000	0	0	0	0	0	0	244,930
SP3: Human Resource	27,566	52,000	0	79,566	0	33,310	0	33,310	0	0	0	51,413	0	51,413	164,289
SP4: Planning, Budgeting, Monitoring and Evaluation	112,887	97,000	0	209,887	0	0	0	0	0	0	0	182,000	0	182,000	391,887
Social Services Delivery	323,990	719,143	946,391	1,989,524	76,490	38,000	0	114,490	0	0	0	225,000	1,076,051	1,301,051	3,473,064
SP2.1 Education, youth & sports and Library services	0	113,219	364,695	477,914	0	20,000	0	20,000	0	0	0	0	1,018,556	1,018,556	1,516,471
SP2.2 Public Health Services and management	0	18,638	541,696	560,334	0	5,000	0	5,000	0	0	0	0	29,705	29,705	595,039
SP2.3 Environmental Health and sanitation Services	63,587	578,834	40,000	682,421	76,490	5,000	0	81,490	0	0	0	200,000	27,789	227,789	991,700
SP2.5 Social Welfare and community services	260,403	8,452	0	268,855	0	8,000	0	8,000	0	0	0	25,000	0	25,000	369,855
Infrastructure Delivery and Management	392,461	79,303	612,427	1,084,192	3,590	39,065	166,799	209,454	0	0	0	152,600	980,928	1,133,528	2,427,174
SP3.1 Urban Roads and Transport services	43,008	0	46,950	89,958	2,942	25,324	0	28,266	0	0	0	0	45,316	45,316	163,540
SP3.2 Spatial planning	119,499	79,303	0	198,802	0	4,000	5,000	9,000	0	0	0	152,000	0	152,000	359,802
SP3.3 Public Works, rural housing and water management	229,954	0	565,477	795,431	648	9,741	161,799	172,188	0	0	0	600	935,612	936,212	1,903,831
Economic Development	418,881	51,287	40,000	510,168	0	30,000	0	30,000	0	0	0	110,000	0	110,000	650,168
SP4.1 Agricultural Services and Management	418,881	44,850	0	463,731	0	20,000	0	20,000	0	0	0	110,000	0	110,000	593,731
SP4.2 Trade, Industry and Tourism Services	0	6,437	40,000	46,437	0	10,000	0	10,000	0	0	0	0	0	0	56,437
Environmental Management	462,030	127,000	0	589,030	0	10,000	0	10,000	0	0	0	0	0	0	599,030
SP5.1 Disaster prevention and Management	462,030	127,000	0	589,030	0	10,000	0	10,000	0	0	0	0	0	0	599,030

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	3,963,244	3,963,244	4,002,876
Management and Administration	0	0	0	140,648	140,648	142,054
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	40,648	40,648	41,054
<i>Purchase 1No. 4x4 Revenue Mobilization Pick-up</i>	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,022,442	2,022,442	2,042,666
<i>Construction/Completion of Classroom Blocks</i>	0	0	0	1,383,252	1,383,252	1,397,084
<i>Construction of CHPS Compounds/Nurses Quarters</i>	0	0	0	571,401	571,401	577,115
<i>Construction of W/C Toilet Facilities</i>	0	0	0	67,789	67,789	68,467
Infrastructure Delivery and Management	0	0	0	1,760,154	1,760,154	1,777,755
<i>Construction of roads/U-Drain/Pipe/Culverts and Reshaping/Spot improvement of roads</i>	0	0	0	92,266	92,266	93,189
<i>Plant 10,000 Trees along the Banks of Densu River And Major Streets</i>	0	0	0	5,000	5,000	5,050
<i>Construction of Official Buildings</i>	0	0	0	1,632,177	1,632,177	1,648,499
<i>Drilling/Completion of 8No. Boreholes</i>	0	0	0	30,711	30,711	31,018
Economic Development	0	0	0	40,000	40,000	40,400
<i>Construction of Market Sheds/Stalls/Stores and Rehabilitation of Market Lights</i>	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	3,963,244	3,963,244	4,002,876