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REPUBLIC OF GHANA

### COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

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## CHAPTER ONE GENERAL INTRODUCTION

### 1.1 PROFILE

Section 92 (3) of the Local Government Act (Act 936) stresses on the implementation of the Composite Budgeting System under which the Budgets of the various departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:

Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service; establish an effective integrated Budgeting System which supports intended goals, expectation and performance of government; Deepen the uniform approach to planning, budgeting, financial reporting and auditing; Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The Composite Budget of the Nsawam Adoagyiri Municipal Assembly for the 2019 Fiscal year has been prepared from the 2019 Annual Action Plan. The thrust of the Budget is to accelerate the growth of the District Economy so that Nsawam Adoagyiri Municipal Assembly can achieve its previous high performance.

#### ➤ ESTABLISHMENT

The Nsawam Adoagyiri Municipal Assembly was established as a result of the split of the former Akuapim South Municipal Assembly into two by the Legislative Instrument (L.I 2047) of 2012 as part of deepening the process of decentralization to enhance effective governance.

The Assembly exists to improve upon the living conditions of the people through the mobilization of human, material and financial resources in the provision of basic amenities, infrastructural and essential facilities. It also exists to provide security and access to justice.

#### ➤ POPULATION

According to the 2010 Population and Housing Census, the Population of the Municipality was 86,000. With an annual population growth rate of 1.6%, the Municipality's population for 2018 is estimated to be 97,645 of which 48,530 are males and 49,115 are females.

#### ➤ LOCATION

Nsawam Adoagyiri Municipality lies between latitude 5.45°N and 5.58°N and longitude 0.07°W and 0.27°W in the South Eastern part of the Eastern Region. It is located

approximately 23kms from Accra, the nation's capital and covers a land area of about 175 square kilometers.

#### ➤ ENVIRONMENT

The Densu River is polluted especially around Nsawam where improper refuse disposal has resulted in dumping of refuse and fecal matter close to the river. The other streams in the Municipality have also shrunk in size due to uncontrolled human activities near the banks.

### 1.2 MUNICIPAL ECONOMY

#### ➤ AGRICULTURE

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that majority of the working population (about 37%) are engaged in agriculture. About 40% of this population is female with men forming about 60%.

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

#### ➤ ROADS

Generally, there are not good roads in the Municipality because towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible.

#### ➤ EDUCATION

Promoting a sustainable and efficient management of Education Service delivery at all levels is one of the major priorities of the Nsawam Adoagyiri Municipal Assembly.

The Municipality has 296 schools. This constitutes 139 Public schools made up of 48 Kindergarten/Nursery schools, 49 Primary schools, 40 Junior High Schools, 2 Senior High Schools and 147 Private schools made up of 55 Kindergarten/Nursery schools, 55 Primary school, 35 Junior High Schools, 1 Senior High School and 1 TVET/Vocational institution.

#### ➤ HEALTH

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programmes within the past five years. Significant among these are the Disease Control and Surveillance program, Expanded Programme on

Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

The health delivery system in the municipality is fairly good. The municipality has one Hospital at Nsawam, four Health centers, 12 RCH/FP Centres, 35 Outreach Clinics/CHPS zones, four Private Clinics, one CHAG and one Orthopedic Centre offering health services to the people. These notwithstanding there still exists a number of problems relating to diseases and access to the services. The table shows the existing health facilities available in the municipality.

#### ➤ **SANITATION**

Sanitation facilities in the municipality though inadequate are crude dumping of liquid waste, refuse dumping, septic tank latrines, KVIPS, W/Cs and few pan latrines.

There is no final waste disposal site for liquid waste in the municipality. Liquid waste is therefore, transported in cesspool emptier to a lagoon in Accra. The Assembly currently has been using a site at Adipa in the municipality as a final waste disposal site for solid waste. There are two refuse trucks, one cesspool emptier, and a refuse tractor. There are 47 community public toilets in the municipality.

#### ➤ **MARKET**

The Municipality has a big market centered at Nsawam. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marketing activities due to its major market days of Sundays –Mondays and Wednesdays – Thursdays. This exerts pressure on the limited socio-economic infrastructure in the Municipality. However, the citizenry in general, at the long run benefit economically. This market covers an area of about 300m<sup>2</sup>, out of the total area of the Municipality and serves as a major trade avenue for most farmers and traders in the Greater Accra Region, part of the Central Region, the Eastern Region, especially the South-Eastern stretch of the Eastern Region and people from all walks of life.

The 2014 Integrated Business Establishment Survey by the Ghana Statistical Service made at Nsawam Adoagyiri Municipality indicates that The Nsawam market accommodates over 10,000 people per market day and any other day for various economic activities. Major activities undertaken at the market include big, small and medium-scale wholesaling and retailing of farm produce, foreign products, rendering of services by Artisans, maintenance and repairs of various items /gadgets, etc. The Nsawam central market serves as a major

contributor to the Assembly's Internally Generated Fund base, especially to Fees and Licenses which have been proven to be very reliable sources of IGF to the Municipality.

### **1.3 KEY DEVELOPMENT ISSUES**

- Limited access to finance
- Uneven attention to the development needs at different levels of education
- Huge gaps in geographical access to quality health care
- Poor sanitation and waste management
- Poor drainage systems
- Inadequate funding from public sources for construction, maintenance and management of infrastructure
- Increasing demand for household water supply
- Poor land use and spatial planning
- Lack of entrepreneurial skills for self-employment
- Weak systems for disaster prevention, preparedness and response (gaps in legal and policy frameworks).
- Non-functioning sub-district structures
- Inadequate information on climate change and its effects on farming
- Limited access to market for farm produce
- Poor agricultural practices

#### ➤ **VISION**

The Nsawam Adoagyiri Municipal Assembly's vision is a world class People Centered, Self-sustaining Municipal Assembly.

#### ➤ **MISSION**

The Nsawam Adoagyiri Municipal Assembly exists to improve the living conditions of the people through the mobilization of human and natural resources and the equitable provision of socio-economic infrastructure within a democratic and secured environment.

**PART B:**

**1.4 STRATEGIC OVERVIEW 2019 MMDA'S ADOPTED POLICY OBJECTIVES AND LINKAGE TO SDGS**

<b>ADOPTED POLICY OBJECTIVE</b>	<b>SDG</b>
Pursue flagship industrial development initiatives Enhance Domestic Trade Enhance Business Enabling Environment Support Entrepreneurship and SME Development	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all
Ensure improved Public Investment Improve Post-Harvest Management Improve production efficiency and yield Enhance the application of science, technology and innovation Re-oriented agriculture education and increase access to extension services Promote livestock and poultry development for food security and income generation	2. End hunger, achieve food security and improve nutrition promote sustainable agriculture
Enhance inclusive and equitable access to and participation at all levels Strengthen school management systems	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) Reduce disability morbidity, and mortality Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	3. Ensure healthy lives and promote well-being for all at all ages
Improve access to improved and reliable environmental sanitation services Improve access to safe and reliable water supply services for all	6. Ensure the availability and sustainable management of water and sanitation for all
Promote effective participation of the youth in socioeconomic development	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all
Strengthen social protection, especially for children, women, persons with disability and the elderly Promote full participation of PWDs in social and economic development of the country Ensure the rights and entitlements of	1. End poverty in all its forms

children Ensure effective child protection and family welfare system	
Enhance the well-being of the aged	10. reduce inequality within and among countries
Promote economic empowerment of women	5. Achieve gender equality and empower all women and girls
Improve human capital development and management	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all
Build capacity for sports and recreational development	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Improve efficiency and effectiveness of road transport infrastructure and services Promote proactive planning for disaster prevention and mitigation Expand the digital landscape Promote proper maintenance culture Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	11. Make cities and human settlements inclusive, safe, resilient and sustainable
Improve access to safe and reliable water supply services for all	6. Ensure the availability and sustainable management of water and sanitation for all
Improve decentralized planning Deepen political and administrative decentralization Strengthen fiscal decentralization Enhance security service delivery Build an effective and efficient Government machinery Improve popular participation at regional and district levels Enhance capacity for policy formulation and coordination	16. promote peaceful and inclusive societies for sustainable development, provide access, accountable and inclusive institutions at all levels

➤ **4. CORE FUNCTIONS**

The core functions of the Municipality are outlined below:

- 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
- 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.

**4. BROAD OBJECTIVES IN LINE WITH THE 2019 GOVERNMENT POLICIES**

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS
Industrial Transformation Private Sector	Pursue flagship industrial development initiatives	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 Achieve high levels of economic productivity through diversification, technological upgrading and innovation, through a focused on high value added and labour-intensive sectors
	Enhance Domestic Trade		8.3 Promote development oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalisation and growth of micro-small and medium size enterprises including through access to financial services.
	Enhance Business Enabling Environment		
	Support Entrepreneurship and SME Development		
Agriculture and Rural Development	Ensure improved Public Investment	2. End hunger, achieve food security and improve nutrition promote sustainable agriculture	2.4. By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality
	Improve Post-Harvest Management		
	Improve production efficiency and yield		
	Enhance the application of science, technology and innovation		
	Re-oriented agriculture education and increase access to extension services		
	Promote livestock and poultry development for food security and income generation		2.3. by 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
Education and Training	Enhance inclusive and equitable access to and participation at all levels	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.5. By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations
	Strengthen school management systems		2.10. By 2030, substantially increase the supply of qualified teachers, including through

			international cooperation for teacher training in developing countries, especially least developed countries and small island developing states
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3. Ensure healthy lives and promote well-being for all at all ages	3.8. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicine and vaccines for all
	Reduce disability morbidity, and mortality		3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups		3.3. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat Hepatitis, water-borne diseases and other communicable diseases
Water and Sanitation	Improve access to improved and reliable environmental sanitation services	6. Ensure the availability and sustainable management of water and sanitation for all	6.2. By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those invulnerable situations
	Improve access to safe and reliable water supply services for all		2.1. By 2030, achieve universal and equitable access to safe and affordable drinking water for all
Youth Development	Promote effective participation of the youth in socioeconomic development	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	4.4 By 2020, substantially reduce the proportion of youth not in employment, education or training
Social Protection: Disability and Development Child and Family Welfare The Aged Gender Equality	Strengthen social protection, especially for children, women, persons with disability and the elderly	1. End poverty in all its forms	1.3. Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable
	Promote full participation of PWDs in social and economic development of the		1.4. By 2030, ensure that all men and women, in particular the poor and vulnerable, have equal rights to economic resources, as well as access to basic services, ownership

	country		and control over land and other resources
	Ensure the rights and entitlements of children		
	Ensure effective child protection and family welfare system		
	Enhance the well-being of the aged	10. reduce inequality within and among countries	10.2. By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, religion or economic or other status
	Promote economic empowerment of women	5. Achieve gender equality and empower all women and girls	5.7. Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources in accordance with national laws
	Improve human capital development and management	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all men and women, including for young people and persons with disabilities, and equal pay for work of equal value
Sports and Recreation	Build capacity for sports and recreational development	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.7 By 2030, ensure all learners acquire knowledge and skills needed to promote sustainable development, including among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence and global citizenship and appreciation of cultural diversity
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	11. Make cities and human settlements	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disability and older persons

Human Settlement and Housing Disaster Management	Promote proactive planning for disaster prevention and mitigation	inclusive, safe, resilient and sustainable	By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels
Land Management Environmental Pollution	Expand the digital landscape		11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
Infrastructure Maintenance	Promote proper maintenance culture		11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements		
Water Resources	Improve access to safe and reliable water supply services for all	6. Ensure the availability and sustainable management of water and sanitation for all	6.5 By 2030, implement integrated water resources management at all levels, including through transboundary cooperation as appropriate
Local Governance and Decentralisation	Improve decentralized planning	16. promote peaceful and inclusive societies for sustainable development, provide access, accountable and inclusive institutions at all levels	16.7 ensure responsive, inclusive, participatory and representative decision-making at all levels
	Deepen political and administrative decentralization		16.5 Substantially reduce corruption and bribery in all their forms
	Strengthen fiscal decentralization		16.3 promote rule of law at the national and international levels and ensure equal access to justice for all
	Enhance security service delivery		16.6 Develop effective, accountable and transparent institutions at all levels
	Build an effective and efficient Government machinery		16.7 ensure responsive, inclusive, participatory and representative decision-making at all levels
Public policy management	Enhance capacity for policy formulation and coordination		16.6 Develop effective, accountable and transparent institutions at all levels

## 1.5 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value 2016	Year 2018	Value 2018	Year 2019	Value 2019
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	4	2018	3	2019	4
Functionality of District Assembly	Score of FOAT Performance	2016	96%	2018	-	2019	-
Functionality of District Assembly	Score of DPAT Performance	2016	-	2018	97%	2019	100
Revenue Generation improved annually.	Percentage growth in IGF of the Municipality.	2016	65%	2018	15%	2019	20%
Project implementation	% implementation of AAP	2016	65%	2018	32.80	2019	100
Enrolment increased at all levels- Municipal wide	Number of people enrolled		KG-2800 PRI-12500 JHS-5738 SHS-2500	2018	KG-4000 PRI-13400 JHS-7000 SHS-3000	2019	KG-5000 PRI-15000 JHS-8000 SHS-8000
Literacy and Numeracy levels improved	BECE pass rate	2016	90%	2018	98%	2019	99%
	Percentage of students with reading ability	2016	90%	2018	97%	2019	99.80%
Improved access to Health Care Delivery.	No. CHPS compounds constructed	2016	4	2018	4	2019	2
Improved Environmental Sanitation	Number of National Sanitation Days observed	2016	12	2018	9	2019	12
	Number of times Refuse dumps are Fumigated	2016	3	2018	2	2019	4
	Number of times Refuse dumps are evacuated	2016	4	2018	4	2019	1
	Number of Toilet facilities constructed.	2016	2	2018	2	2019	2

POLICY OUTCOME INDICATORS AND TARGETS								
Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
			2016	2016	2018	2018	2019	2019
Gender mainstreaming	Number of women groups organized and supported		2016	5	2018	16	2019	10
Road Network and Drainage system improved.	Length of road reshaped		2016	13.7km	2018	3.3km	2019	13.7km
Improve development control	Number of approved permits issued		2016	43	2018	11	2019	50
	Number of settlement schemes prepared		2016	2	2018	2	2019	2
Increased Crop Productivity	Percentage increase in vegetable production( okro, pepper, garden eggs)		2016	Okro 15% Pepper 12% Garden eggs 15%	2018	Okro - 8% Pepper -15% Garden eggs - 20%	2019	Okro - 25% Pepper -35% Garden eggs 25%
Increased Livestock production	Percentage increase in livestock production		2016	10%	2018	29%	2019	30%
Income generating opportunities to poor and vulnerable promoted.	Number of groups trained/ educated		2016	35	2018	16	2019	20

## 1.6 SUMMARY OF KEY ACHIEVEMENTS IN 2018

### PERFORMANCE FOR 2018

#### ➤ 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.

#### ➤ FINANCE

As at 31<sup>st</sup> July, 2018, an actual IGF of GH¢948,511.36 has received as against the annual estimate of GH¢1,501,331.00. This constitutes 63.18% of total IGF. On the other hand, expenditure of GH¢872,816.33 was registered as against the annual estimate of GH¢1,501,331.00, representing an expenditure rate of 58.14%.

#### ➤ THE DEPARTMENT OF SOCIAL DEVELOPMENT:

The department used an interwoven approach in handling justice administration, child rights promotion and promotion as well as community care. As at July, 2018, The Department successfully registered 39 mentally challenged persons on the National Health Insurance Scheme in the communities. In collaboration with NGO (Just Hope), the village saving and loan groups were also educated on how to keep proper records, Book-keeping to manage their money and leadership skills and roles. Also, One Hundred and sixty-eight homes were visited with the education on family planning, teenage pregnancy and Child neglect.

#### ➤ HEALTH:

In the management of Solid waste in the Municipality, one clean-up exercise was organized around the banks of river Densu and the principal streets of Nsawam. Leveling and shaping of Adipa refuse dump by Sanitary Waste Landfill from Accra and fumigation of the final disposal site by Zoom Lion Ghana Limited has been done. Three Thousand, Four Hundred and Ninety-nine (3499) food vendors and Four Hundred and Seventy-Two (472) fruit juice and water processing companies within the Municipality has been screened and certificated.



➤ **EDUCATION:**

As at July, 2018, The School feeding program has expanded from the initial 11 schools to 16 schools running on the program. A total of three thousand, eight hundred and sixty-two pupils are fed under the program. The Educational directorate successfully implemented the connecting program initiated by the British Council. There is continuous monitoring of the Early Grade Reading Activities (Learning Program)

➤ **AGRICULTURE:**

Modern Agricultural technologies were disseminated to Four thousand, six hundred and ninety-Three (4,693) farmers within the Nsawam Municipality for both crop and livestock productions. Some of the types of Technologies disseminated includes Correct Use of Agro-chemicals, Row planting for optimum production, Pest/Disease recognition, prevention and control, Post -harvest Technology, Integrated Pest Management, Pig Production and many more.

➤ **PHYSICAL PLANNING:**

Education on physical planning, the importance and the need to acquire building permit is being undertaken in communities within the municipality. An amount of Thirty Thousand and forty-two Ghana cedis and sixty-nine pesewas (GHS 30042.69) was derived from the period of January to June 2018 for building permits. Moreover, the department was able to update Akwamu and Ankwa Doboro base maps.

➤ **TRADE AND INDUSTRY:**

The department conducted One (1) education and training session for young women on beads making in the Municipality. Twenty – Two participants all females were engaged in the training session. Also, The Business Advisory Centre facilitated Medium and Small-Scale Enterprises to access support service such as set start up kits for bee Keeping. In addition, twenty-one (21) people were counseled at the BAC site visits and during training.

➤ **DISASTER PREVENTION**

National Disaster Management Organisation organized public education and sensitization programs on disaster prevention, mitigation and Climate Change programmes. The department also dredged Obonyomma and Mateta streams to prevent flooding. There was supervision of the demolition of a dilapidated four (4) units' classroom block at the Nsawam Prisons Basic School to prevent occurrence of disaster.

**1.7 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018**

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<b><u>PROPERTY RATES:</u></b> <ul style="list-style-type: none"> <li>• Valuate properties of the Assembly.</li> <li>• Reconstitute the Statutory Planning Committee.</li> <li>• Organize quarterly Statutory Planning Committee meetings.</li> <li>• Provide Security for Development Control Task Force.</li> <li>• Provide logistical support for the Development Control Task Force.</li> <li>• Payment of Commission as motivation to Development Control Task Force.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>• Organize monthly Statutory Planning Committee meetings.</li> <li>• Undertake weekly monitoring of newly developed sites.</li> <li>• Constitute a Development Control Task Force.</li> <li>• Provide logistical support for the Development Control Task Force.</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>• Public education on payment of taxes.</li> <li>• Review and update existing database.</li> <li>• Establish Task Force for revenue mobilization in the Municipality</li> <li>• Prosecute rate defaulters</li> <li>• Train and resource revenue collectors on effective strategies of mobilizing revenue.</li> <li>• Provide uniforms, identification cards and protective clothing for revenue collectors for effective year-round revenue mobilization.</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>• Numbering and registration of all Government bungalows.</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice.</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
REVENUE SOURCE	KEY STRATEGIES
6. INVESTMENT (Cesspit Emptier & Grader)	<ul style="list-style-type: none"> <li>• Periodically maintain Assembly's Road Equipment and Assets.</li> </ul>
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>

**1.8 REVENUE & EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019	2020	2021
	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
BP1: Management and Administration	1,585,214.00	2,435,876.24	2,899,039.00	2,912,518.00	2,928,030.00
BP2: Social Service Delivery	1,585,214.00	1,784,510.79	3,534,827.00	3,545,261.00	3,570,176.00
BP3 :Infrastructure Development and Management	726,519.00	738,224.11	2,134,552.00	2,140,774.00	2,155,899.00
BP4 :Economic Development	610,168.00	707,314.55	898,796.00	905,232.00	907,784.00
BP5: Environmental Management	599,030.00	641,991.00	634,348.00	639,602.00	640,692.00
<b>Total Expenditure</b>	<b>4,959,554.00</b>	<b>6,307,916.69</b>	<b>10,101,563</b>	<b>10,143,386</b>	<b>10,202,579</b>

Expenditure by Economic Classification	2017	2018	2019	2020	2021
	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
<b>Current Expenditure</b>					
Compensation Of Employees	2,533,701.00	3,724,042.72	4,182,259.00	4,199,406.00	4,223,762.00
Use of Goods and Services	2,405,440.00	1,822,453.97	3,154,924.00	3,167,859.00	3,186,232.00
Subsidies	-	-	-		
Grants	51,413.00	71,413.00	70,000.00	70,287.00	70,694.00
Social Benefits	-	-		-	
Other Expenses	263,000.00	690,007.00	149,280.00	150,299.00	151,534.00
<b>Capital Expenditure</b>				-	
Non-Financial Assets	4,477,126.00	2,833,698.71	2,545,100.00	2,555,535.00	2,570,357.00
<b>Total Expenditure</b>	<b>9,730,680.00</b>	<b>9,141,615.40</b>	<b>10,101,563</b>	<b>10,143,386.00</b>	<b>10,202,579.00</b>

Expenditure by Projects	2017	2018	2019	2020	2021
BP1: Management and Administration	140,648.00	103,000.00	202,275.00	202,275.00	204,298.00
BP2: Social Service Delivery	2,022,442.00	1,091,816.18	1,282,343.00	1,282,343.00	1,295,166.00
BP3 :Infrastructure Development and Management	2,568,036.00	1,638,882.53	1,060,482.00	1,053,787.00	1,064,325.00
BP4 :Economic Development	40,000.00	-	-	-	-
BP5: Environmental Management	-	-	-	-	-
<b>Total Expenditure</b>	<b>4,771,126.00</b>	<b>2,833,698.71</b>	<b>2,545,100.00</b>	<b>2,555,535.00</b>	<b>2,570,357.00</b>

**PART C: BUDGET PROGRAMME SUMMARY**

**1.9 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. BUDGET PROGRAMME OBJECTIVES**

- Enhance capacity for policy formulation and coordination
- Build an effective and efficient Government machinery
- Strengthen fiscal decentralization
- Enhance security service delivery
- Improve decentralized planning.

**2. BUDGET PROGRAMME DESCRIPTION**

The key sub-programmes under Management and Administration are the General Administration, Finance, and Human resource, Planning, Budgeting, Monitoring and Evaluation.

This programme also includes the operations being carried out by the Municipal sub-structures (zonal, area and town councils). The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning of the Municipal Assembly.

Units under the central administration to carry out this programme are as follows:

- Ensuring financial prudence by releasing funds for fund the Assembly’s planned activities
- The Human Resource Management Unit is mainly responsible for managing, developing capabilities and competencies of staff to efficient delivery of public services.
- Preparing and review Assembly’s Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall development of the municipality.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issuing of store items.
- Strict compliance for Monitoring and Evaluation on the implementation of programmes and projects.
- The Nsawam and Adoagyiri Zonal councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process in participatory decision making.

Staff for the delivery of this Programme is 75 (68 are on GoG pay-roll and 7 on IGF pay-roll)

**3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS (MANAGEMENT AND ADMINISTRATION)**

Expenditure By Budget Programme	2017 Budget GH¢	2018 Indicative GH¢	2019 Indicative GH¢	2020 Indicative GH¢	2021 Indicative GH¢
<b>BPI. General Administration</b>	1,387,585.25	1,539,526.44	2,176,180.00	2,185,102.34	2,197,775.93
<b>BP2. Finance and Revenue Mobilization</b>	244,930.00	380,752.80	342,860.00	344,265.73	346,262.47
<b>BP3. Human Resource Management</b>	110,979.00	115,530.00	<b>60,000.00</b>	60,246.00	60,595.43
<b>BP4. Planning, Budgeting, Monitoring and Evaluation</b>	282,310.00	400,067.00	260,000.00	261,066.00	262,580.18
<b>Total Expenditure</b>	<b>2,025,804.25</b>	<b>2,435,876.24</b>	<b>2,899,040.00</b>	<b>2,850,680.06</b>	<b>2,867,214.01</b>

Expenditure By Economic Classification	2017 Budget GH¢	2018 Indicative GH¢	2019 Indicative GH¢	2020 Indicative GH¢	2021 Indicative GH¢
<b>Current Expenditure</b>					
Compensation of Employees	892,010.00	1,348,831.80	1,347,847.00	1,325,337.96	1,333,024.92
Use of Goods and Services	931,362.25	891,140.44	1,348,917.00	1,326,390.09	1,334,083.15
Subsidies	-	-		-	-

Grants	138,413.00	51,413.00			-	-
Social Benefits					-	-
Other Expenses	64,019.00	142,091.00			-	-
<b>Capital Expenditure</b>					-	-
Non- Financial Assets	140,648.00	103,000.00	202,276.00	198,952.02	200,105.94	
<b>Total Expenditure</b>	<b>2,166,452.25</b>	<b>2,435,876.24</b>	<b>2,899,040.00</b>	<b>2,850,680.07</b>	<b>2,867,214.01</b>	

Expenditure By Projects	2017 Budget GH¢	2018 Indicative GH¢	2019 Indicative GH¢	2020 Indicative GH¢	2021 Indicative GH¢
BPI. General Administration	-	-	202,275.00	<b>198,897.01</b>	<b>200,050.61</b>
BP2 Finance and Revenue Mobilization	100,000.00	100,000.00	-	-	-
BP3 Human Resource Management		-	-	-	-
BP4 Planning, Budgeting, Monitoring and Evaluation		-	-	-	-
<b>Total Expenditure</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>202,275.00</b>	<b>198,897.01</b>	<b>200,050.61</b>

## BUDGET SUB-PROGRAMME SUMMARY

### 1.10 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1.10.1 SUB-PROGRAMME: GENERAL ADMINISTRATION

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Build an effective and efficient Government machinery

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

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

The operations under this include:

- Co-ordinates the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide Secretarial Services to the Municipal Chief Executive.
- Organise meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralised Departments.

Units under the Assembly:

- 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
- Internal Audit.

Beneficiaries of the sub-programme are the Departments, Units and the General public of the Municipality.

The General Administration sub- programme is mainly funded by the IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Revenue.

Total staff strength of 41 executes the implementation of all operations under this sub-programme

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
MCE'S Community Engagement fora organised	Number of fora organised	12	7	12	12	12	12
Management Meetings held	Number of management Meetings held	12	7	12	12	12	12
Sub- committee meetings organized	Number of meetings held	32	18	32	32	32	32
Executive Committee Meetings Held	Number of EXECO meetings held	3	2	3	3	3	3
General Assembly meetings held	Number of General Assembly meetings held	3	2	3	3	3	3
Entity Tender Committee meetings organized	Number of meetings held	4	2	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
Provide Support for security surveillance operations	Acquisition of office Computers/furniture/electricity plant
Support Traditional Authorities	
Other charges	
Operation and Maintenance of official vehicle	
Installation and maintenance of ICT facilities	
Official (National) celebrations	
Public Education/Sensitization	
Donations	
Utilities for running Assembly	
Support to RCC	
Purchase of office materials and consumables	
Organise Assembly/ subcommittee meetings	
Support to Zonal Councils	
Acquisition of 43No. Motor Bikes for Assembly men	
NALAG Dues	
Organise Assembly/ subcommittee meetings	
Support to Zonal Councils	
Acquisition of 43No. Motor Bikes for Assembly men	
NALAG Dues	
Organise Assembly/ subcommittee	

meetings

**BUDGET SUB-PROGRAMME SUMMARY****5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (GENERAL ADMINISTRATION)**

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GHC	GHC	GHC	GHC
<b>Current Expenditure</b>					
Compensation	624,627.00	787,866.00	1,011,828.74	994,931.21	1,000,701.81
Use of Goods and Services	665,629.25	653,569.44	1,012,631.99	995,721.04	1,001,496.22
Subsidies		-			
Grants	-	-			
Social Benefits	2,662.00	2,400.00			
Other Expenses	54,019.00	95,691.00			
<b>Capital Expenditure</b>					
Non-Financial Assets	40,648.00	43,000.00	151,848.59	149,353.28	150,219.53
Total Expenditure	1,387,585.25	1,582,526.44	2,176,180.00	2,185,102.34	2,197,775.93

**1.10 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION****1.10.2 SUB-PROGRAMME: FINANCE****BUDGET SUB-PROGRAMME OBJECTIVE**

- Strengthen fiscal decentralization

**BUDGET SUB-PROGRAMME DESCRIPTION**

The Finance sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The Nsawam Adoagyiri Municipal Assembly derives its revenue from two main sources- internal and external sources.

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.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that:

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are effected. This is to enforce Accountability the control mechanisms for all operations and projects of 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.

The sub-programme is proficiently manned by 23 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 MMDA's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES ( Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
12No.Financial Reports prepared and submitted	Number of Monthly Financial Reports submitted	12	7	12	12	12	12
Revenue collectors trained	Number of collectors trained	10	-	25	25	25	25
12No. Community based education on Revenue payment held	Number of times Community based education on revenue payment are held.	6	6	12	12	12	12
Revenue Mobilization vehicle acquired.	Number of vehicles acquired	2	-	-	-	-	-
Property rate and B.O.P billing Software acquired.	Number of times billing software is acquired	-	-	1	-	-	-
Accounts and records of funds are maintained and submitted for monthly Audit	No. of times Accounts and records are audited	12	7	12	12	12	12
4No. Audit Committee meetings organized	Number of Audit Committee meetings are held	4	2	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
Update Municipal Database system	Acquisition of Immovable and Movable Assets
Acquisition of stationery/ value books/ office supplies/cleaning materials	
Implement RIAP	
Pay Local Consultants Fees	
Upgrading internet facility to improve GIFMIS operations	
Property rate and B.O.P billing Software acquired.	
Implement and use the e-revenue mobilization software	

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (FINANCE)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
Compensation	126,930.00	370,752.80	159,450.30	156,787.48	157,696.85
Use of Goods and Services	18,000.00	10,000.00	183,397.87	187,478.13	188,565.62
Subsidies	-	-	-	-	-
Grants	-	-	-	-	-
Social Benefits	-	-	-	-	-
Other Expenses	-	-	-	-	-
<b>Capital Expenditure</b>					
31 Non- Financial Assets	100,000.00	60,000.00	-	-	-
<b>Total Expenditure</b>	<b>244,930.00</b>	<b>440,752.80</b>			

			342,860.00	344,265.73	346,262.47
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1.10.3 SUB-PROGRAMME: HUMAN RESOURCE

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Enhance capacity for policy formulation and coordination

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC). The Human Resource management ensures monthly validation of staff for payment of salaries. This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

Total staff strength of four (4) 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 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.

Main Outputs	Output Indicator	Past Years			Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of Assembly Staff built through training.	Number of Staff Trained	25	25	30	35	35	35
Human Resource Management Information System implemented and updated monthly	Number of Monthly backup of database on file	12	7	12	12	12	12
Staff validated monthly for payment of salaries	Number of Validation Reports	9	7	12	12	12	12



Performance Appraisal done for staff	Number of Staff Appraised	200	150	232	235	238	240
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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
Staff Audit	
Update Human Resource Database	
Recruitment ,Placement and Promotions	
Personnel and Staff Management	
Manpower Skills Development	

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (HUMAN RESOURCE)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	27,566.00	34,117.00			
22 Use of Goods and Services	32,000.00	30,000.00	60,000.00	60,246.00	60,595.43
25 Subsidies					
26 Grants	51,413.00	51,413.00			
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
<b>Capital Expenditure</b>					
31 Non- Financial Assets	-	-	-	-	-
<b>Total Expenditure</b>	<b>110,979.00</b>	<b>115,530.00</b>	<b>60,000.00</b>	<b>60,246.00</b>	<b>60,595.43</b>

### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1.10.4 SUB-PROGRAMME: PLANNING, BUDGETING, MONITORING AND EVALUATION

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve decentralized planning.

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes and projects of the Municipality. Its focus is on the translation of all inputs into output and the interaction between programmes and projects and their respective target group.

The Budget and Planning units which are the key drive units for this sub-programme organize periodic training and development programmes through internal seminars/ workshop. They undertake 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 organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and Composite Budget for the Municipal Assembly.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 7 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 MMDA's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES ( Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2018	2019	2020	2021
4No. Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	4	2	4	4	4	4

2No.Town Hall Meetings organized	Number of Reports on Town Hall meetings held	2	1	2	2	2	2
4No.MPCU Meetings organized	Number of MPCU meetings held	4	2	4	4	4	4
4No.Budget Committee Meetings organized	Number of Budget Committee meetings held	4	3	4	4	4	4
12No.Finance and Administration sub-committee Meetings organized	Number of F/A meetings held	12	7	12	12	12	12
1No.Annual Action Plan prepared	Number of Action Plan	1	1	1	1	1	1
1No.Composite Budget Prepared	Number of times Composite Budget is prepared	1	1	1	1	1	1
1No. Fee Fixing Resolution prepared	Number of times Fee Fixing Resolution is prepared	1	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
Budget Preparation	
Budget Performance Reporting	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Planning and Policy Formulation	
Publication and dissemination of Policies and Programmes	
Policies and Programme Review Activities	
Internal management of the organization	
Procurement of Office supplies and consumables	

Town Hall meetings and Policy Affairs

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PLANNING, BUDGETING, MONITORING AND EVALUATION)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
Compensation	112,887.00	156,096.00	120,901.88	118,882.82	119,572.34
22 Use of Goods and Services	72,423.00	197,571.00	139,086.30	142,183.07	143,007.84
Subsidies			-	-	-
			-	-	-
Grants			-	-	-
Social Benefits	-		-	-	-
Other Expenses	10,000.00	46,400.00	-	-	-
<b>Capital Expenditure</b>	-		-	-	-
Non-Financial Assets	-	-	-	-	-
<b>Total Expenditure</b>	<b>282,310.00</b>	<b>400,067.00</b>	260,000.00	261,066.00	262,580.18

## BUDGET PROGRAMME SUMMARY

### 1.11 PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1. BUDGET PROGRAMME OBJECTIVES

- Enhance inclusive and equitable access to and participation at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen social protection, especially for children, women, persons with disability and the elderly.
- Improve access to safe and reliable water supply services for all

#### 2. BUDGET PROGRAMME DESCRIPTION

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. Education, Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Development are the four components.

##### Education, Youth & Sports and Library Services

The Education, Youth and Sport and Library Services sub-programme of the Municipal Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services.

##### Health Directorate

The Health Directorate delivers health care interventions such as prevention, treatment and management. The Directorate creates awareness and provides education to the general populace in the Municipality.

##### Environmental Health and Sanitation

The Environmental Health and Sanitation Service oversee the overall environmental sanitation of the Municipality. The Unit provides waste bins and containers at vantage places in the Municipality.

##### Social Welfare and Community Development

The Social Welfare and Community Development Department formulates and implements social welfare and community development policies within the framework of National policy.

Total staff strength of 1,248 will carry out the implementation of the sub-programme.

### 3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS (SOCIAL SERVICES DELIVERY)

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019	2020	2021
	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
<b>SOCIAL SERVICE DELIVERY</b>					
BSP1: Education and Youth Development	133,219.00	168,302.88	914,826.00	918576.7866	922342.9514
BSP2: Health Delivery	23,638.00	17,822.00	583,916.00	586310.0556	588713.9268
BSP3: Environmental Health and Sanitation Services	923,911.00	1,152,911.33	1,311,553.00	1537111.424	1543413.58
BSP4: Social Welfare and Community Development	369,855.00	445,474.58	505,250.00	507321.525	509401.5433
<b>Total Expenditure</b>	<b>1,450,623.00</b>	<b>1,784,510.79</b>	<b>3,315,545.00</b>	<b>3,549,319.79</b>	<b>3,563,872.00</b>

Expenditure by Economic Classification	2017	2018	2019	2020	2021
	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC	INDICATIVE GHC
<b>Current Expenditure</b>					
Compensation Of Employees	400,480.00	778,940.40	1,043,378.00	1,047,655.85	1,051,951.24
Use of Goods and Services	556,924.00	457,654.39	956,989.00	960,912.65	964,852.40
Subsidies	-	-		-	-
Grants	-	-		-	-
Social Benefits	-	-		-	-
Other Expenses	493,219.00	547,916.00			

				-	-
<b>Capital Expenditure</b>				-	-
31 Non-Financial Assets	2,022,442.00	1,091,816.18	1,534,460.00	1,540,751.29	1,547,068.37
<b>Total Expenditure</b>	<b>3,473,065.00</b>	<b>2,876,326.97</b>	<b>3,534,827.00</b>	<b>3,549,319.79</b>	<b>3,563,872.00</b>

Expenditure by Projects	2017	2018	2019	2020	2021
	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC	INDICATIVE GHC
BSP1: Education and Youth Development	1,383,252.00	496,695.00	976,685.00	980,689.41	984,710.24
BSP2: Health Delivery	571,401.00	528,426.00	557,775.00	560,061.88	562,358.13
BSP3: Environmental Health and Sanitation Services	67,789.00	66,695.18	-		
BSP4: Social Welfare and Community Development	-	-	-		
<b>Total Expenditure</b>	<b>2,022,442.00</b>	<b>2,091,816.18</b>	<b>1,534,460.00</b>	<b>1,540,751.29</b>	<b>1,547,068.37</b>

## BUDGET SUB-PROGRAMME SUMMARY

### 1.11 PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1.11.1 SUB-PROGRAMME: EDUCATION AND YOUTH & SPORTS AND LIBRARY SERVICES

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Enhance inclusive and equitable access and participation in Education at all levels.

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

Education improves productivity and aggregate production in all sectors of the local economy and the macro economy in general. This sub-programme 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 & Sports and Library Services Budget sub-programmes seek to:

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- Ensure the provision of 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.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2018, 4,250 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

The number of staff delivering the sub-program is 1,161 and 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
3No. 3-unit classroom block completed	Number of 3-unit classroom blocks completed	3	3	3	-	-	-
1 No.6-unit classroom block completed	Number of 3-unit classroom blocks completed	1	1	1	-	-	-
Independence Day celebrated	Number of times for celebration in a year	1	1	1	1	1	1
Brilliant but needy students supported	Number of students supported	15	20	20	25	30	30
STME Supported	Number of students supported	39	43	43	43	43	43
Best Teacher Award Supported	Number of times teachers awards is supported	-	-	1	1	1	1
My first day at school supported	Number of pupils who benefit from the Day in the Municipality	3,500	4,250	4,751	4,751	4,751	4,751

### 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 hold Independence Day Celebration	Completion of 3No. 3-unit Classroom Block with Ancillaries
Provide Teachers Tables and Chairs at all levels of education	Completion of 1No. 6-unit Classroom Block with Ancillaries
Implement School Feeding	
Support to organise STME Clinics for 100 students	
Organise My 1 <sup>st</sup> Day at School	
Organise Annual Review of Stake Holders Education Forum	
Conduct regular school inspection and disseminate reports on timely manner	
Organise Best Teacher Award for 35 Teachers	
Rehabilitate 8No. primary and JHS School buildings	
Rehabilitate Office buildings	
Facilitate the organization of Annual Inter-Schools, Inter District Sporting competitions	
Provide standard football fields and other standard sporting facilities in 2 basic schools	
Implement District Education Support fund (Scholarships and Bursary)	

**5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (EDUCATION AND YOUTH & SPORTS AND LIBRARY SERVICES)**

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation					
22 Use of Goods and Services	40,000.00	88,386.88	183,564.00	184,316.61	185,072.31
25 Subsidies	-	-		-	-
26 Grants	-	-		-	-
27 Social Benefits	-	-		-	-
28 Other Expenses	93,219.00	79,916.00		-	-
<b>Capital Expenditure</b>					
31 Non- Financial Assets	1,383,252.00	496,695.00	731,262.00	734,260.17	737,270.64
<b>Total Expenditure</b>	<b>1,516,471.00</b>	<b>664,997.88</b>	914,826.00	918,576.79	922,342.95

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: SOCIAL SERVICES DELIVERY**

**1.11.2 SUB-PROGRAMME: PUBLIC HEALTH SERVICES AND MANAGEMENT**

**1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

**2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institute the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality.

The Public Health Services and Management sub-programme seek to:

- Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality.
- Ensure 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.
- Ensure the construction and rehabilitation of clinics and health centres or facilities.
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
- Undertake health education and family immunization and nutrition programmes.
- Facilitate diseases control and prevention.
- Discipline, post and transfer health personnel within the Municipality.
- Facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipality.
- Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.

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

**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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
		Communities visited for vaccination	Number of communities visited	40	35	50	50
4No sensitization programmes on HIV/AIDs organized	Number of sensitization programmes organized	4	2	4	4	4	4
4No sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	2	4	4	4	4
4No. CHPS Compound completed at Fotobi, Cannery quarters, Otu Kwadjo and Ahwerease Damang	Number of CHPS Compound completed	-	-	-	4	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
Implementation of HIV/AIDS related programmes	Health Infrastructure
National Vaccination Exercise	
Public Health Services	
Health Education	
Pre-Healthcare Services	
Provision of Clinical Services	
Disease Surveillance and Control	
Procurement of Office supplies and consumables	

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PUBLIC HEALTH SERVICES AND MANAGEMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
Compensation			-		
Use of Goods and Services	23,638.00	17,822.00	26,141.00	26,248.18	26,400.42
Subsidies	-	-		-	-
Grants	-	-		-	-
Social Benefits	-	-		-	-
Other Expenses	-	-		-	-
<b>Capital Expenditure</b>					
Non- Financial Assets	571,401.00	528,426.00	557,775.00	560,061.88	563,310.24
<b>Total Expenditure</b>	<b>595,039.00</b>	<b>546,248.00</b>	583,916.00	586,310.06	589,710.65

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICES DELIVERY

#### 1.11. 3 SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Improve access to sanitation.
- Improve access to safe and reliable water supply services for all

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Environmental Health and Sanitation services Budget sub-programme is responsible for the improvement of the overall environmental sanitation of the Municipality. It seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature.
- Provide, maintain, supervise and control slaughter houses in the Municipality.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The Environmental Health and Sanitation Services is made up of sixty-six (66) workers and funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

##### 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
4No.Environmental Health education programmes and creation of awareness on the need for household latrines and food hygiene held in communities	Number of Environmental Health educative programmes held	3	2	4	4	4	4
Heaped public refuse dumps evacuated	Number of times public refuse dumps are evacuated	2	1	3	3	3	3
Public drains in the Municipality desilted.	Number of times public drains are desilted.	4	3	4	4	4	4
Public latrines and refuse containers fumigated.	Number of public latrines and refuse containers fumigated.	30	32	40	40	40	50
Communal refuse containers and sanitary tools acquired monthly	Number of times sanitary tools are acquired.	8	4	12	12	12	12
Food and drink vendors screened and certificates awarded.	Number of people screened and awarded certificates	3,500	4,712	6,000	7,000	7,000	7,000
National Sanitation Day celebrated monthly	Number of times celebrated	12	4	12	12	12	12
Environmental Health Unit Renovated and furnished	Number of times the Environmental Health unit is renovated and furnished.	-	-	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
Liquid Waste Management	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Solid Waste Management	
Environmental Sanitation and waste management	
Food Security	
Internal management of the organization	
Procurement of Office supplies and consumables	

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (ENVIRONMENTAL HEALTH AND SANITATION SERVICES)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	140,077.00	447,834.40	564,443.00	566,757.22	570,044.41
22 Use of Goods and Services	383,834.00	305,076.93	747,110.00	750,173.15	754,524.16
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses	400,000.00	400,000.00			
<b>Capital Expenditure</b>					
31 Non- Financial Assets	67,789.00	66,695.18			
<b>Total Expenditure</b>	<b>91,700.00</b>	<b>1,219,606.51</b>	<b>1,311,553.00</b>	<b>1,316,930.37</b>	<b>1,324,568.56</b>

#### BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 2: SOCIAL SERVICES DELIVERY

##### 1.11.4 SUB-PROGRAMME: SOCIAL WELFARE AND COMMUNITY SERVICES

##### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Strengthen social protection, especially for children, women, persons with disability and the elderly.

##### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the Municipality and is responsible for the following:

- Mainstreaming Gender and Disability issues into the development planning process of the Assembly.
- Enhancing the roles and responsibilities of the Civil Society in the Municipality.
- Empowering communities to shape their future by the utilisation of their skills and resources to improve the standard of living.
- Reducing extreme poverty and enhance the potential of the poor to contribute to National Development.
- Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- Protecting and promoting the right of children against harm and abuse.
- Implementation of Early Childhood care and Development.
- Facilitating Social Intervention programmes such as the disbursement of the- LEAP and Disability Funds.

The number of staff is twenty-one (21) and funded by GoG, LEAP and Donor support funds, DACF, 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Adults Educated on Malaria Prevention and Health care.	Number of Adults Educated	350	150	400	500	500	500

LEAP Fund Disbursed	Number of times Households are paid	4	2	6	6	6	6
Women trained on income generating programmes	Number of women trained	150	90	250	300	350	400
Disability Fund Disbursed	Number of beneficiaries	201	300	380	420	450	460
Senior citizens Day celebrated	Number of times the Senior Citizen Day is observed annually	1	1	1	1	1	1
Communities sensitized on care for aged	Number of communities	10	15	35	35	35	35
Home visits on management and child care organized.	Number of homes visited	150	95	300	350	400	450
Quarterly Rehabilitation programmes developed and coordinated for PWDs.	Number of Rehabilitation programmes held	-	2	4	4	4	4
Activities of early childhood development centers monitored.	Number of childhood development centres monitored	5	8	20	30	30	30
Social Intervention Programmes organized Municipal wide.	Number of programmes implemented in a year.	2	1	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
Gender Empowerment and mainstreaming	
Child Right Promotion and Protection	
Social Protection	
Combating Domestic Violence	
Support to the vulnerable	
Child Right Promotion and Protection	
Internal management of the organization	
Procurement of Office supplies and consumables	

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (SOCIAL WELFARE AND COMMUNITY SERVICES)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	260,403.00	331,106.00	478,935.00	480,898.63	481,712.82
22 Use of Goods and Services	109,452.00	46,368.58	26,315.00	26,422.89	26,467.62
25 Subsidies	-				
26 Grants	-				
27 Social Benefits	-				
28 Other Expenses	-	68,000.00			
<b>Capital Expenditure</b>	-				
31 Non- Financial Assets	-	-			
<b>Total Expenditure</b>	<b>369,855.00</b>	<b>445,474.58</b>	<b>505,250.00</b>	<b>507,321.53</b>	<b>508,180.44</b>

#### BUDGET PROGRAMME SUMMARY

## 1.12 PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### 1. BUDGET PROGRAMME OBJECTIVES

- Promote proper maintenance culture
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote proactive planning for disaster prevention and mitigation

### 2. BUDGET PROGRAMME DESCRIPTION

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and promoting Urban Development in the Municipality.

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

- The Urban Roads Department is responsible for;
  - Re-structuring and surfacing of roads in the Municipality.
  - Facilitate the construction of public roads and drains.
  - Advice on the construction, repair, maintenance and diversion or alteration of street.
- The physical planning is responsible for;
  - Planning and management of human settlements, provision of planning services to public authorities and private developers.
  - Development of layouts plans (planning schemes) to guide orderly development.
  - Collaboration with survey department, prepare acquisition plans when stool land is being acquired.
  - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
  - Responsible for development control through granting of permit.
- The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;
  - Advise the Assembly on matters relating to works in the Municipality.
  - Assist in preparation of tender documents for civil works projects.
  - Assist to inspect projects under the Assembly with departments of the Assembly.
  - Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
  - Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Infrastructure Delivery and Management programme has staff strength of 38 and funded by IGF, DACF, and DDF.

## 1. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS (INFRASTRUCTURE DELIVERY AND MANAGEMENT)

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019	2020	2021
	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
<b>INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT</b>					
BSP1: Urban Roads	71,274.00	90,509.52	507,900.00	509,982.39	510,845.82
BSP2: Spatial Planning	334,700.00	257,165.59	260,936.00	262,005.84	262,449.42
BSP3: Public Works, Rural Housing and Water	320,545.00	390,549.00	1,365,716.00	1,374,315.44	1,373,637.14
<b>Total Expenditure</b>	<b>726,519.00</b>	<b>738,224.11</b>	<b>2,134,552.00</b>	<b>2,146,303.67</b>	<b>2,146,932.38</b>
<b>Expenditure by Economic Classification</b>	<b>BUDGET</b>	<b>BUDGET</b>	<b>INDICATIVE</b>	<b>INDICATIVE</b>	<b>INDICATIVE</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>Current Expenditure</b>					
21 Compensation Of Employees	396,051.00	562,157.52	622,137.00	624,687.47	625,745.39
22 Use of Goods and Services	330,468.00	156,066.59	458,628.00	460,508.37	461,288.04
25 Subsidies		-			
26 Grants		20,000.00			
27 Social Benefits		-			
28 Other Expenses		-			

<b>Capital Expenditure</b>					
31 Non-Financial Assets	3,203,700.00	1,638,882.53	1,053,787.00	1,058,107.53	1,059,898.96
<b>Total Expenditure</b>	<b>3,930,219.00</b>	<b>2,377,106.64</b>	2,134,552.00	2,143,303.37	2,146,932.39
<b>Expenditure by Projects</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
BSP1: Urban Roads	92,266.00	257,900.00	502,900.00	504,961.89	505,816.82
BSP2: Spatial Planning	5,000.00	-	-	-	-
BSP3: Public Works, Rural Housing and Water	3,106,434.00	1,380,982.53	550,887.00	553,145.64	554,082.14
<b>Total Expenditure</b>	<b>3,203,700.00</b>	<b>1,638,882.53</b>	<b>1,053,787.00</b>	<b>1,058,107.53</b>	<b>1,059,898.96</b>

## BUDGET SUB-PROGRAMME SUMMARY

### 1.12 PROGRAMME 3: INFRASTRUCTURAL DEVELOPMENT AND MANAGEMENT

#### 1.12.1 SUB-PROGRAMME: URBAN ROAD AND TRANSPORT SERVICES.

#### BUDGET SUB-PROGRAMME OBJECTIVE

Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

#### 1. BUDGET SUB-PROGRAMME DESCRIPTION

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 of the Municipal Assembly seek to improve or maintain the roads and necessary attachments to boost the level of economic activities, especially farming and trade.

The staff is three (3) and funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG) and Internally Generated Funds.

#### 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
U drains from Sarkwa town to Teshie Town-Nsawam constructed	Number of meters covered	-	552m	-	-	-	-
3No. Footbridge constructed at Nsawam Djankrom	Number of Footbridges constructed	-	-	3	-	-	-

3.5km of feeder roads in Nsawam reshaped	Length of road reshaped	-	-	3.5km	-	-	-
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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
Internal management of the organization	Road Construction works
Procurement of Office supplies and consumables	Road Maintenance works
	Bridge Construction works
	Construction of Drains

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (URBAN ROAD AND TRANSPORT SERVICES)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	45,950.00	-		-	-
22 Use of Goods and Services	5,324.00	10,000.00	5,000.00	5,020.50	5,029.00
25 Subsidies	-	-			
26 Grants	-	20,000.00			
27 Social Benefits	-	-			
28 Other Expenses	20,000.00	-			
<b>Capital Expenditure</b>					
31 Non- Financial Assets	92,266.00	257,900.00	502,900.00	504,961.89	505,816.82
<b>Total Expenditure</b>	<b>163,540.00</b>	<b>348,409.52</b>	<b>507,900.00</b>	<b>509,982.39</b>	<b>510,845.82</b>

#### BUDGET SUB-PROGRAMME SUMMARY

#### 1.12 PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

#### 1.12.2 SUB-PROGRAMME: PHYSICAL AND SPATIAL PLANNING

#### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Promote sustainable, spatially integrated and orderly human settlements.

#### 2. BUDGET SUB-PROGRAMME DESCRIPTION

The Physical and 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. The sub programme oversees the following operations in the Municipality;

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

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.

The total staff strength is twelve (12) and funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), Urban Development Grant (UDG) and Internally Generated Funds.

### 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							
(Infrastructure Development and Management)							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Base maps for planning schemes prepared	Number of Base maps prepared	2	1	2	2	2	2
Streets Named and Properties Addressed.	Number of communities covered	-	-	2	2	3	4
Statutory Planning sub-committee meetings held.	Number of Statutory Planning Committee meetings held	4	2	4	4	4	4
12No. Planning education held in communities.	Number of communities visited	8	4	10	10	10	10
4No. Public awareness on development control created	No. of public awareness organized	4	2	4	4	4	4
Development permits issued	No. of Development permits issued	43	38	70	75	84	85
Branch nursery at Ahodwo for orchids and fruits created.	Area covered for nursery created.	-	-	25km <sup>2</sup>	10km <sup>2</sup>	10km <sup>2</sup>	10km <sup>2</sup>

4No. Acres of love grass planted on Government land.	Number of acres covered.	-	-	4	-	-	-
Trees planted along the banks of the Densu	Number of trees planted.	-	-	10,000	-	-	-
Public schools educated on good nursery practices, landscaping, fruit production, vegetable production, soil management and horticulture.	Number of schools educated.	-	-	20	20	20	20

### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Internal management of the organization	
Land use and spatial planning	
Rural Development and Management	
Parks and Gardens operations	
Procurement of Office supplies and consumables	

**5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PHYSICAL AND SPATIAL PLANNING)**

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	<b>Budget</b>	<b>Budget</b>	<b>Indicative</b>	<b>Indicative</b>	<b>Indicative</b>
		<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>Current Expenditure</b>					
21 Compensation	119,499.00	166,099.00	153,040.00	156,667.46	153,927.63
22 Use of Goods and Services	215,201.00	91,066.59	107,896.00	108,338.37	108,521.79
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses	-	-			
<b>Capital Expenditure</b>					
31 Non- Financial Assets	5,000.00	-	-	-	-
<b>Total Expenditure</b>	<b>339,700.00</b>	<b>257,165.59</b>	<b>260,936.00</b>	<b>262,005.84</b>	<b>262,449.42</b>

**BUDGET SUB-PROGRAMME SUMMARY  
1.12 PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT**

**1.12.3 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT.**

**1. BUDGET SUB-PROGRAMME OBJECTIVES**

- Promote sustainable, spatially integrated and orderly human settlements.

**2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Public Works, Rural Housing and Water 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 services, provide technical services for all works related to Buildings, Water and Feeder Roads.
- 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.

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.

**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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Safeguard Socio-Economic environment for development report submitted	Number of Safeguard Socio-Economic environment for development reports submitted	1	1	1	-	-	-
Main Administration Block for NAMA at Nsawam renovated	Number of times Administration block is renovated.	-	-	1	-	-	-
Bungalow No. 19 Fenced and Furnished	Number of Bungalow Fenced and Furnished	-	-	1	-	-	-
Official Residence Rehabilitated	Number of Official Residence rehabilitated	1	-	1	-	-	-
Works Department Block at Nsawam completed	Number of Works Department Block at Nsawam completed	-	-	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	-	-	-	-
11. Computers and accessories, air conditioners, photocopiers, etc. and furniture for the High Court Complex building supplied	Number of computers and accessories, air conditioners, photocopiers, etc. and furniture for the High Court Complex building supplied	-	-	1	-	-	-
5No. Boreholes at Bowkrom, Kwaku Tawiah, Panpanso Teshie, Signboard and Asiakrom rehabilitated.	Number of boreholes rehabilitated.	-	-	5	-	-	-
Drilling of 3No. Boreholes at Djankrom, Kofisah and Yaw Adipa completed.	Number of boreholes completed	-	-	3	-	-	-



4No. Boreholes drilled and constructed with 4No. Hand pumps at Wangara, Fotobi, Dobro and Prisons	Number of boreholes and pumps constructed in each community.	-	-	4	-	-	-
Water and sanitation Management Teams and facilities at 51 communities monitored quarterly	Number of times Teams are monitored.	2	-	4	4	4	4

27 Social Benefits	-	-			
28 Other Expenses	-	-			
<b>Capital Expenditure</b>					
31 Non- Financial Assets	3,106,434.00	1,380,982.53	550,887.00	553,145.73	554,082.14
<b>Total Expenditure</b>	<b>3,446,979.00</b>	<b>1,771,531.53</b>	<b>1,365,716.00</b>	<b>1,371,315.44</b>	<b>1,373,637.14</b>

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Socio-Economic Programmes	Construction of buildings
Internal management of the organization	Construction of water supply systems
	Supervision and Regulation of Infrastructure Projects
	Water quality and Ground Monitoring
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets

#### 2. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	230,602.00	335,549.00	469,097.00	471,020.30	471,817.76
22 Use of Goods and Services	109,943.00	55,000.00	345,732.00	347,149.50	347,737.24
25 Subsidies	-	-			
26 Grants	-	-			

## BUDGET PROGRAMME SUMMARY

### 1.13 PROGRAMME 4: ECONOMIC DEVELOPMENT

#### BUDGET PROGRAMME OBJECTIVES

- Improve Post-Harvest Management
- Improve production efficiency and yield
- Pursue flagship industrial development initiatives
- Enhance Domestic Trade

#### BUDGET PROGRAMME DESCRIPTION

The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the Municipality.

The Agricultural Service Management sub-programme seeks to:

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

Trade, Industry and Tourism sub programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The number of staff is twenty-seven (27) and funded by GoG through DACF

## 3. BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS (ECONOMIC DEVELOPMENT)

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019	2020	2021
	BUDGET	BUDGET	INDICATIVE	INDICATIVE	INDICATIVE
	GHC	GHC	GHC	GHC	GHC
<b>ECONOMIC DEVELOPMENT</b>					
BSP1: Trade Tourism and Industrial Development	16,437.00	94,757.00	133,037.00	133,582.45	133,808.61
BSP2: Agricultural Development	593,731.00	612,557.55	765,760.00	768,899.62	770,201.40
<b>Total Expenditure</b>	<b>610,168.00</b>	<b>707,314.55</b>	898,797.00	902,482.07	904,010.01
<b>Expenditure by Economic Classification</b>		<b>BUDGET</b>	<b>INDICATIVE</b>	<b>INDICATIVE</b>	<b>INDICATIVE</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>Current Expenditure</b>					
21 Compensation Of Employees	418,881.00	529,122.00	643,549.00	646,187.55	647,281.58
22 Use of Goods and Services	191,287.00	178,192.55	255,248.00	256,294.52	256,728.43
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses	-	-			
<b>Capital Expenditure</b>					
31 Non-Financial Assets	40,000.00	-	-		-
<b>Total Expenditure</b>	<b>650,168.00</b>	<b>707,314.55</b>	898,797.00	902,482.07	<b>904,010.01</b>

Expenditure by Projects	2016	2017	2018	2019	2020
BSP1: Trade Tourism and Industrial Development	-	40,000.00	-	-	-
BSP2: Agricultural Development	-	-	-	-	-
<b>Total Expenditure</b>	-	<b>40,000.00</b>	-	-	-

**BUDGET SUB-PROGRAMME SUMMARY  
PROGRAMME 4: ECONOMIC DEVELOPMENT**

**4.1 SUB-PROGRAMME: AGRICULTURAL SERVICES AND MANAGEMENT.**

**1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Improve Post-Harvest Management
- Improve production efficiency and yield

**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 Nsawam Adoagyiri Municipality are engaged in Agriculture. 40% of this population are female and 60% male. Dominant areas of Agriculture practiced in the Municipality are crop production, livestock production and fish farming.

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.
- Promote livestock and poultry development for food security and income generation of farm households and communities in the Municipality.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening leakages between the department and other development partners.

The Agricultural Services and Management works in collaboration with the Municipal Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the Municipality.

Operations of this sub-programme are executed by twenty-three (23) workers and funds obtained from the DACF, IGF, GOG and Donor support funds.

**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.

<b>KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES (Economic Development)</b>							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Planting for food and jobs supported	Number of farmers identified	-	460	1,000	1,000	1,000	1,000
	Number of farmers supported	-	68	1,000	1,000	1,000	1,000
One District one dam related projects and programmes supported.	Number of programmes and projects supported.	-	-	4	4	4	4
Agric extension farms visited.	Number of crop farmers visited	4532	3971	5400	6000	6000	6000
	Number of livestock farmers visited	2420	1169	3200	4000	4000	4000
	Other farmers visited (soya, bee keeping)	30	38	75	75	75	75
Modern technologies disseminated	Number of farmers benefitting from disseminated technologies.	6500	5148	7000	7000	7000	7000
Crop Demonstration plots established	Number of Plots established	12	6	15	15	15	15
Capacity on extension delivery of Farmer Based Organizations built	Number of FBOs formed	5	5	15	30	30	30
	Number of functioning FBOs	12	20	30	45	45	45
	Number of functioning FBOs accessing financial	5	10	30	45	45	45

	services							
	Number of functioning FBOs accessing marketing information	10	11	30	45	45	45	
Smallholder farmers and Agricultural Extension Officers trained on good agriculture practices and conservation agriculture.	Number of farmers trained.	722	673	1000	1000	3000	3000	
	Number of Agric extension officers trained	10	5	15	15	20	20	
Farmers Day Celebrated	Number of times celebrated	1	-	1	1	1	1	
Poultry Production Increased	Percentage of increase	58%	60.2%	70%	70%	80%	80%	
Small ruminant production increased	Percentage of increase	35%	45%	65%	85%	85%	85%	
Animal health and disease surveillance conducted	Number of disease surveillance conducted	3	2	4	4	4	4	
Poultry, cattle, sheep, dogs and goats vaccinated against scheduled diseases	Number of animals' vaccinated.	Poultry	84,850	124,193	350,000	500,000	500,000	500,000
		Cattle	0	104	500	500	600	600
		Sheep	18	0	100	200	200	200
		Goats	78	0	100	100	200	200
		Dogs	68	175	300	400	400	400

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Internal management of the organization	
Procurement of Office supplies and consumables	
Agricultural Facilities and Infrastructure	
Operations of Agriculture Research stations	
Development and Management of Farmer-based organizations	
Plants Fertilizer and Seed Management	
Production and acquisition of improved breeds	
National Vaccination exercise	
Surveillance and Management of Diseases and Pests	
Agric Education	
Extension Services	
Production of Extension materials and services	
Agricultural Production	

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (AGRICULTURAL SERVICES AND MANAGEMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	418,881.00	475,802.00	586,949.00	589,355.49	590,353.30
22 Use of Goods and Services	174,850.00	136,755.55	178,811.00	179,544.12	179,848.10
25 Subsidies	-	-			

26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses	-	-			
<b>Capital Expenditure</b>					
31 Non- Financial Assets	-	-			
<b>Total Expenditure</b>	<b>593,731.00</b>	<b>612,557.55</b>	765,760.00	768,899.61	770,201.40

### BUDGET SUB-PROGRAMME SUMMARY

#### 1.13 PROGRAMME 4: ECONOMIC DEVELOPMENT

##### 1.13.1 SUB-PROGRAMME: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

#### 1. BUDGET SUB-PROGRAMME OBJECTIVE

- Pursue flagship industrial development initiatives
- Enhance Domestic Trade

#### 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 improve the competitiveness of micro and small enterprises. Areas of entrepreneurial development are being equipped to create start-ups for unemployed youth, women, and vulnerable groups in order to lift them from poverty to income generating activities (Self Employment) by tapping resources within the immediate environment. The sub-programme offers counselling on Businesses where necessary. The units that ensure effective delivery of all operations and projects under this sub-programme are the Department of Co-operatives, the Business Advisory (BAC) unit under the National Board of Small Scale Industries (NBSSI) in the Municipality, Municipal Assembly, NGOs and other stakeholders.

The unit has 4 Officers and 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.

#### 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counseled	No. of potential and existing entrepreneurs counseled	76	25	100	150	200	200
Access to credit by NBSSI/EDAIF loan scheme made available	Number of MSMEs who had access to credit facility	7	2	50	50	50	50
Sub-committee meetings on trade held	Number of meetings held	-	-	4	4	4	4
Training programme on small business management Organized.	Number of people trained	25	17	100	100	100	100
Societies educated on Agribusiness promotion and Agro processing.	Number of societies educated	10	20	40	50	50	50
Groups trained on income generating projects (cosmetic making, soap making, baking, hairdressing, etc.).	Number of groups trained.	10	7	50	50	50	50
Women groups trained on income generating projects.	Number of women trained.	255	150	300	450	600	600

Communities sensitized on co-operatives and group formation.	Number of communities sensitized.	25	34	50	50	50	50
Groups trained on income and expenditure.	Number of groups trained.	-	3	15	20	20	20
Groups trained on Government policy on poverty reduction.	Number of groups trained.	-	-	10	10	10	10
One-District one-factory projects / programmes supported.	Number of related projects/ programmes supported.	-	-	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
Internal management of the organization	
Local & international affiliations	
Procurement of Office supplies and consumables	
Industrial development and promotion	
Trade development and promotions	
Promotion of Small and Medium Enterprises	
Business Promotion and Development	

#### 5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT)

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	-	53,320.00	56,600.00	56,832.06	56,928.28
22 Use of Goods and Services	16,437.00	41,437.00	76,437.00	76,750.39	76,880.33
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses	-	-			
<b>Capital Expenditure</b>					
31 Non- Financial Assets	40,000.00	-			
<b>Total Expenditure</b>	<b>56,437.00</b>	<b>94,757.00</b>	133,037.00	133,582.45	133,808.61

## BUDGET PROGRAMME SUMMARY

### 1.14 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. BUDGET PROGRAMME OBJECTIVES

- Promote proactive planning for disaster prevention and mitigation

#### 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.

The programme will deliver the following major services:

- 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 in 2016 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.

- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Inspect and offer technical advice on the importance of fire extinguishers.

Total staff strength of forty-two (42) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality

## BUDGET PROGRAM SUMMARY: EXPENDITURE BY SUB-PROGRAM, ECONOMIC CLASSIFICATION AND PROJECTS (ENVIRONMENTAL MANAGEMENT)

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019	2020	2021
	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC	INDICATIVE GHC
<b>ENVIRONMENTAL AND SANITATION MANGEMENT</b>					
BSP1: Disaster Prevention and Management	599,030.00	641,991.00	634,348.00	636,948.82	638,027.22
<b>Total Expenditure</b>	<b>599,030.00</b>	<b>641,991.00</b>	<b>634,348.00</b>	<b>636,948.82</b>	<b>638,027.22</b>
Expenditure by Economic Classification	BUDGET GHC	BUDGET GHC	INDICATIVE GHC	INDICATIVE GHC	INDICATIVE GHC
<b>Current Expenditure</b>					
21 Compensation Of Employees	462,030.00	504,991.00	525,348.00	527,501.92	528,395.02
22 Use of Goods and Services	132,000.00	137,000.00	109,000.00	109,446.90	109,632.20
25 Subsidies	-	-			
26 Grants	-	-			
27 Social Benefits	-	-			
28 Other Expenses(Donor)		-			
<b>Capital Expenditure</b>					

**BUDGET SUB-PROGRAMME SUMMARY**

**1.14 PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

**1.14.1 SUB-PROGRAMME: DISASTER PREVENTION AND MANAGEMENT**

**1. BUDGET PROGRAMME OBJECTIVES**

- Promote proactive planning for disaster prevention and mitigation.

**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 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.

Total staff strength of Forty-two (42) and funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations

**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.

31 Non-Financial Assets	-	-			
<b>Total Expenditure</b>	<b>599,030.00</b>	<b>641,991.00</b>	<b>634,348.00</b>	<b>636,948.82</b>	<b>638,027.22</b>
<b>Expenditure by Projects</b>					
BSP1: Disaster Prevention and Management	-	-	-	-	-
<b>Total Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**  
( Environmental and Sanitation Management)

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Public education and sensitization on Disaster prevention /control held.	Number of communities visited.	50	73	100	100	100	100
International Day for Disaster Reduction (IDDR) celebrated	Number of times IDDR is celebrated	1	-	1	1	1	1
Road safety durbar organized.	Number of times the durbar is organized.	1	-	1	1	1	1
DVGs formed and trained.	Number of DVGs formed and trained	4	3	7	10	10	10
Municipal Disaster management committee meetings held.	Number of Disaster management committee meetings held.	3	1	4	4	4	4
Municipal platform meetings held.	Number of Municipal platform meetings held.	3	1	4	4	4	4
Streams Obonyomma and Mateta dredged to prevent flooding.	Number of times streams are dredged.	2	1	2	2	2	2
4No.Climate change programmes organized	Number climate change programmes organized	3	1	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
Climate change policy and programmes	
Disaster Management operations	
Internal management of the organization	
Procurement of Office supplies and consumables	

**5. BUDGET SUB-PROGRAM SUMMARY: EXPENDITURE BY ECONOMIC CLASSIFICATION (DISASTER PREVENTION AND MANAGEMENT)**

Expenditure By Budget Programme	2017	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative	Indicative
		GH¢	GH¢	GH¢	GH¢
<b>Current Expenditure</b>					
21 Compensation	462,030.00	504,991.00	525,348.00	527,501.92	528,395.02
22 Use of Goods and Services	132,000.00	137,000.00	109,000.00	109,446.90	109,632.20
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
<b>Capital Expenditure</b>			-	-	-
31 Non- Financial Assets	-	-	-	-	-
<b>Total Expenditure</b>	<b>599,030.00</b>	<b>641,991.00</b>	<b>634,348.00</b>	<b>636,948.82</b>	<b>638,027.22</b>

**Estimated Financing Surplus / Deficit - (All In-Flows)**

*By Strategic Objective Summary*

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,182,259		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vlue additn	0	267,213		
240701 8.2 Achieve higher economic pdvity	0	76,437		
300103 6.2 Sanitation for all and no open defecation by 2030	0	747,110		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,004,515		
370102 13.1 Strengthen resilience towards climate-related hazards	0	109,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,440,836		
520102 4.6 Ensure literacy and numeracy for all by 2030	0	908,132		
520301 17.3 Mobilize addnal financial resources for dev.	10,214,966	110,356		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	583,916		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	532,900		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	252,290		
<b>Grand Total ¢</b>	<b>10,214,966</b>	<b>10,214,966</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
152 02 00 001 23 Finance, ,	10,214,966.00	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
Property income [GFS]	220,000.00	0.00	0.00	0.00
1413001 Property Rate	178,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	7,000.00	0.00	0.00	0.00
1413003 Special Rates	35,000.00	0.00	0.00	0.00
Output 0002				
Sales of goods and services	170,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	150,000.00	0.00	0.00	0.00
Output 0003				
Property income [GFS]	33,500.00	0.00	0.00	0.00
1415002 Ground Rent	20,000.00	0.00	0.00	0.00
1415017 Parks	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	13,000.00	0.00	0.00	0.00
Output 0004				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1415007 Other Receipts from petroleum Operations	20,000.00	0.00	0.00	0.00
Sales of goods and services	464,890.00	0.00	0.00	0.00
1422005 Chop Bar License	5,200.00	0.00	0.00	0.00
1422007 Liquor License	450.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422013 Sand and Stone Concs. License	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,000.00	0.00	0.00	0.00
1422019 Sawmills	240.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	160,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	23,000.00	0.00	0.00	0.00
1422023 Communication Centre	700.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422044 Financial Institutions	30,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	600.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422096 Chemical Clearance Permit Fee	40,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	15,000.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	6,000.00	0.00	0.00	0.00
1423304 License to Store Explosives	30,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	90,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>Output 0005</b>				
<b>Sales of goods and services</b>	741,499.00	0.00	0.00	0.00
1422040 Bill Boards	75,000.00	0.00	0.00	0.00
1422091 Export Permit	240,000.00	0.00	0.00	0.00
1422120 Fish Farming	200.00	0.00	0.00	0.00
1423001 Markets	74,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,299.00	0.00	0.00	0.00
1423006 Burial Fees	40,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	9,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	40,000.00	0.00	0.00	0.00
1423018 Loading Fees	190,000.00	0.00	0.00	0.00
1423078 Business registration	62,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
<b>Output 0006</b>				
<b>Fines, penalties, and forfeits</b>	28,500.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430015 Fines	3,000.00	0.00	0.00	0.00
1430016 Spot fine	25,000.00	0.00	0.00	0.00
<b>Output 0007</b>				
<b>Property income [GFS]</b>	20,000.00	0.00	0.00	0.00
1415008 Investment Income	20,000.00	0.00	0.00	0.00
<b>Output 0008</b>				
<b>Non-Performing Assets Recoveries</b>	10,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<b>Output 0009</b>				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	8,506,577.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,019,158.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,454,188.00	0.00	0.00	0.00
1331003 DACF - MP	232,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	158,403.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,342,828.00	0.00	0.00	0.00
1331011 District Development Facility	300,000.00	0.00	0.00	0.00
<b>Grand Total</b>	10,214,966.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	10,214,966	10,256,788	10,317,115
<b>GOG Sources</b>	0	0	0	4,361,986	4,401,339	4,405,606
Management and Administration	0	0	0	1,182,940	1,194,770	1,194,770
Social Services Delivery	0	0	0	1,326,533	1,336,231	1,339,798
Infrastructure Delivery and Management	0	0	0	651,616	657,754	658,133
Economic Development	0	0	0	675,548	681,984	682,304
Environmental Management	0	0	0	525,348	530,602	530,602
<b>IGF Sources</b>	0	0	0	1,708,389	1,710,858	1,725,473
Management and Administration	0	0	0	1,119,683	1,121,332	1,130,880
Social Services Delivery	0	0	0	187,591	188,327	189,467
Infrastructure Delivery and Management	0	0	0	346,304	346,388	349,767
Economic Development	0	0	0	39,811	39,811	40,209
Environmental Management	0	0	0	15,000	15,000	15,150
<b>DACF MP Sources</b>	0	0	0	232,000	232,000	234,320
Management and Administration	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	122,000	122,000	123,220
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,228,213	3,228,213	3,260,496
Management and Administration	0	0	0	521,416	521,416	526,630
Social Services Delivery	0	0	0	1,607,728	1,607,728	1,623,806
Infrastructure Delivery and Management	0	0	0	891,632	891,632	900,549
Economic Development	0	0	0	113,437	113,437	114,571
Environmental Management	0	0	0	94,000	94,000	94,940
<b>DACF PWD Sources</b>	0	0	0	225,975	225,975	228,235
Social Services Delivery	0	0	0	225,975	225,975	228,235
<b>DONOR POOLED Sources</b>	0	0	0	158,402	158,402	159,986
Economic Development	0	0	0	158,402	158,402	159,986
<b>DDF Sources</b>	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	152,000	152,000	153,520
Infrastructure Delivery and Management	0	0	0	148,000	148,000	149,480
<b>Grand Total</b>	0	0	0	10,214,966	10,256,788	10,317,115

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	10,214,966	10,256,788	10,317,115
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,899,040</b>	<b>2,912,518</b>	<b>2,928,030</b>
SP1: General Administration	0	0	0	1,979,015	1,987,317	1,998,805
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>830,224</b>	<b>838,527</b>	<b>838,527</b>
211 Wages and salaries [GFS]	0	0	0	830,224	838,527	838,527
21110 Established Position	0	0	0	737,424	744,799	744,799
21111 Wages and salaries in cash [GFS]	0	0	0	300	303	303
21112 Wages and salaries in cash [GFS]	0	0	0	92,500	93,425	93,425
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>897,835</b>	<b>897,835</b>	<b>906,813</b>
221 Use of goods and services	0	0	0	897,835	897,835	906,813
22101 Materials - Office Supplies	0	0	0	127,971	127,971	129,251
22102 Utilities	0	0	0	64,831	64,831	65,480
22103 General Cleaning	0	0	0	1,600	1,600	1,616
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	190,000	190,000	191,900
22106 Repairs - Maintenance	0	0	0	122,893	122,893	124,122
22107 Training - Seminars - Conferences	0	0	0	35,200	35,200	35,552
22109 Special Services	0	0	0	337,740	337,740	341,117
22111 Other Charges - Fees	0	0	0	1,600	1,600	1,616
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680</b>	<b>680</b>	<b>687</b>
273 Employer social benefits	0	0	0	680	680	687
27311 Employer Social Benefits - Cash	0	0	0	680	680	687
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>48,480</b>
282 Miscellaneous other expense	0	0	0	48,000	48,000	48,480
28210 General Expenses	0	0	0	48,000	48,000	48,480
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,275</b>	<b>202,275</b>	<b>204,298</b>
311 Fixed assets	0	0	0	202,275	202,275	204,298
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	112,275	112,275	113,398
31132 Intangible Fixed Assets	0	0	0	40,000	40,000	40,400
SP2: Finance	0	0	0	414,967	418,013	419,117
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,610</b>	<b>307,656</b>	<b>307,656</b>
211 Wages and salaries [GFS]	0	0	0	292,503	295,428	295,428
21110 Established Position	0	0	0	232,503	234,828	234,828
21111 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	12,107	12,228	12,228
21210 Actual social contributions [GFS]	0	0	0	12,107	12,228	12,228
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>110,356</b>	<b>110,356</b>	<b>111,460</b>
221 Use of goods and services	0	0	0	110,356	110,356	111,460
22101 Materials - Office Supplies	0	0	0	40,356	40,356	40,760
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP3: Human Resource	0	0	0	220,837	221,405	223,045

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,797</b>	<b>57,365</b>	<b>57,365</b>
211 Wages and salaries [GFS]	0	0	0	56,797	57,365	57,365
21110 Established Position	0	0	0	56,797	57,365	57,365
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>164,040</b>	<b>164,040</b>	<b>165,680</b>
221 Use of goods and services	0	0	0	164,040	164,040	165,680
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	149,040	149,040	150,530
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	284,221	285,783	287,063
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,215</b>	<b>157,778</b>	<b>157,778</b>
211 Wages and salaries [GFS]	0	0	0	156,215	157,778	157,778
21110 Established Position	0	0	0	156,215	157,778	157,778
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>128,006</b>	<b>128,006</b>	<b>129,286</b>
221 Use of goods and services	0	0	0	128,006	128,006	129,286
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22108 Consulting Services	0	0	0	44,006	44,006	44,446
22109 Special Services	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,534,827</b>	<b>3,545,261</b>	<b>3,570,176</b>
SP2.1 Education, youth & sports and Library services	0	0	0	908,132	908,132	917,213
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>	<b>64,640</b>
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	35,000	35,000	35,350
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>119,564</b>	<b>119,564</b>	<b>120,760</b>
282 Miscellaneous other expense	0	0	0	119,564	119,564	120,760
28210 General Expenses	0	0	0	119,564	119,564	120,760
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>724,567</b>	<b>724,567</b>	<b>731,813</b>
311 Fixed assets	0	0	0	724,567	724,567	731,813
31112 Nonresidential buildings	0	0	0	678,442	678,442	685,227
31113 Other structures	0	0	0	16,125	16,125	16,286
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP2.2 Public Health Services and management	0	0	0	583,916	583,916	589,756
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,141</b>	<b>26,141</b>	<b>26,402</b>
221 Use of goods and services	0	0	0	26,141	26,141	26,402
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	23,641	23,641	23,877
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>557,775</b>	<b>557,775</b>	<b>563,353</b>
311 Fixed assets	0	0	0	557,775	557,775	563,353
31112 Nonresidential buildings	0	0	0	557,775	557,775	563,353
SP2.3 Environmental Health and sanitation Services	0	0	0	1,311,554	1,317,199	1,324,670

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	564,444	570,088	570,088
211 Wages and salaries [GFS]	0	0	0	564,444	570,088	570,088
21110 Established Position	0	0	0	490,852	495,761	495,761
21111 Wages and salaries in cash [GFS]	0	0	0	73,591	74,327	74,327
<b>22 Use of goods and services</b>	0	0	0	747,110	747,110	754,582
221 Use of goods and services	0	0	0	747,110	747,110	754,582
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22102 Utilities	0	0	0	665,110	665,110	671,762
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>SP2.5 Social Welfare and community services</b>	0	0	0	731,225	736,015	738,537
<b>21 Compensation of employees [GFS]</b>	0	0	0	478,935	483,725	483,725
211 Wages and salaries [GFS]	0	0	0	478,935	483,725	483,725
21110 Established Position	0	0	0	478,935	483,725	483,725
<b>22 Use of goods and services</b>	0	0	0	252,290	252,290	254,813
221 Use of goods and services	0	0	0	252,290	252,290	254,813
22105 Travel - Transport	0	0	0	4,315	4,315	4,358
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	227,975	227,975	230,255
<b>Infrastructure Delivery and Management</b>	0	0	0	2,159,552	2,165,774	2,181,148
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	532,900	532,900	538,229
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	502,900	502,900	507,929
311 Fixed assets	0	0	0	502,900	502,900	507,929
31113 Other structures	0	0	0	502,900	502,900	507,929
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	260,937	262,467	263,546
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,040	154,571	154,571
211 Wages and salaries [GFS]	0	0	0	153,040	154,571	154,571
21110 Established Position	0	0	0	153,040	154,571	154,571
<b>22 Use of goods and services</b>	0	0	0	81,896	81,896	82,715
221 Use of goods and services	0	0	0	81,896	81,896	82,715
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,896	10,896	11,005
22109 Special Services	0	0	0	67,000	67,000	67,670
<b>28 Other expense</b>	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	1,365,716	1,370,407	1,379,373

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	469,097	473,788	473,788
211 Wages and salaries [GFS]	0	0	0	469,097	473,788	473,788
21110 Established Position	0	0	0	460,680	465,287	465,287
21111 Wages and salaries in cash [GFS]	0	0	0	8,417	8,501	8,501
<b>22 Use of goods and services</b>	0	0	0	345,732	345,732	349,190
221 Use of goods and services	0	0	0	345,732	345,732	349,190
22106 Repairs - Maintenance	0	0	0	141,322	141,322	142,735
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	186,411	186,411	188,275
<b>31 Non Financial Assets</b>	0	0	0	550,887	550,887	556,396
311 Fixed assets	0	0	0	550,887	550,887	556,396
31112 Nonresidential buildings	0	0	0	290,887	290,887	293,796
31131 Infrastructure Assets	0	0	0	260,000	260,000	262,600
<b>Economic Development</b>	0	0	0	987,199	993,634	997,071
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	854,162	860,031	862,704
<b>21 Compensation of employees [GFS]</b>	0	0	0	586,949	592,818	592,818
211 Wages and salaries [GFS]	0	0	0	586,949	592,818	592,818
21110 Established Position	0	0	0	586,949	592,818	592,818
<b>22 Use of goods and services</b>	0	0	0	267,213	267,213	269,885
221 Use of goods and services	0	0	0	267,213	267,213	269,885
22101 Materials - Office Supplies	0	0	0	78,891	78,891	79,680
22105 Travel - Transport	0	0	0	68,198	68,198	68,880
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	104,124	104,124	105,165
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	133,037	133,603	134,367
<b>21 Compensation of employees [GFS]</b>	0	0	0	56,600	57,166	57,166
211 Wages and salaries [GFS]	0	0	0	56,600	57,166	57,166
21110 Established Position	0	0	0	56,600	57,166	57,166
<b>22 Use of goods and services</b>	0	0	0	76,437	76,437	77,201
221 Use of goods and services	0	0	0	76,437	76,437	77,201
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	47,437	47,437	47,911
<b>Environmental Management</b>	0	0	0	634,348	639,602	640,692
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	634,348	639,602	640,692
<b>21 Compensation of employees [GFS]</b>	0	0	0	525,348	530,602	530,602
211 Wages and salaries [GFS]	0	0	0	525,348	530,602	530,602
21110 Established Position	0	0	0	525,348	530,602	530,602

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	109,000	109,000	110,090
221 Use of goods and services	0	0	0	109,000	109,000	110,090
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	96,000	96,000	96,960
<b>Grand Total</b>	0	0	0	10,214,966	10,256,788	10,317,115

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA		Statutory	Others	Goods Service	Capex	Tot. External
Nswam Adoagyiri Municipal- Nswam	3,955,544	1,965,612	1,921,243	7,822,199	246,915	1,124,312	337,162	1,708,389	0	0	178,462	289,800	458,462	10,214,986
Management and Administration	1,182,940	426,416	170,000	1,779,356	164,907	922,591	322,715	1,119,633	0	0	0	0	0	2,899,040
Central Administration	950,437	416,416	170,000	1,536,853	164,907	822,145	322,715	1,019,327	0	0	0	0	0	2,556,190
Administration (Assembly Office)	950,437	416,416	170,000	1,536,853	164,907	822,145	322,715	1,019,327	0	0	0	0	0	2,556,190
Finance	232,503	10,000	0	242,503	0	100,356	0	100,356	0	0	0	0	0	342,880
	232,503	10,000	0	242,503	0	100,356	0	100,356	0	0	0	0	0	342,880
Social Services Delivery	869,788	869,131	1,130,343	2,869,261	73,591	114,000	0	187,391	0	0	0	152,000	152,000	3,534,827
Education, Youth and Sports	0	168,564	572,567	741,132	0	15,000	0	15,000	0	0	0	152,000	152,000	906,132
Office of Departmental Head	0	168,564	572,567	741,132	0	15,000	0	15,000	0	0	0	152,000	152,000	906,132
Health	460,652	686,252	557,775	1,744,679	73,591	87,000	0	160,591	0	0	0	0	0	1,854,711
Office of District Medical Officer of Health	0	16,141	557,775	573,916	0	10,000	0	10,000	0	0	0	0	0	583,916
Environmental Health Unit	460,652	670,110	0	1,160,363	73,591	77,000	0	150,591	0	0	0	0	0	1,311,554
Social Welfare & Community Development	478,835	14,315	0	493,250	0	12,000	0	12,000	0	0	0	0	0	731,225
Office of Departmental Head	478,835	14,315	0	493,250	0	12,000	0	12,000	0	0	0	0	0	731,225
Infrastructure Delivery and Management	613,720	430,628	626,900	1,655,249	8,417	35,000	394,887	346,364	0	0	0	20,000	126,000	2,159,532
Physical Planning	163,040	92,896	0	245,937	0	15,000	0	15,000	0	0	0	0	0	260,937
Town and Country Planning	120,912	89,896	0	210,808	0	9,000	0	9,000	0	0	0	0	0	219,808
Parks and Gardens	32,128	3,000	0	35,128	0	6,000	0	6,000	0	0	0	0	0	41,128
Works	460,680	312,732	415,000	1,188,412	8,417	13,000	110,887	132,364	0	0	0	20,000	25,000	1,365,716
Office of Departmental Head	460,680	312,732	415,000	1,188,412	8,417	13,000	110,887	132,364	0	0	0	20,000	25,000	1,365,716
Urban Roads	0	25,000	205,900	230,900	0	5,000	194,000	199,000	0	0	0	103,000	103,000	532,900
	0	25,000	205,900	230,900	0	5,000	194,000	199,000	0	0	0	103,000	103,000	532,900
Economic Development	643,546	145,337	0	788,883	0	39,811	0	39,811	0	0	0	158,462	158,462	987,199
Agriculture	686,949	87,000	0	673,949	0	21,811	0	21,811	0	0	0	158,462	158,462	854,162
Trade, Industry and Tourism	56,600	58,437	0	115,037	0	18,000	0	18,000	0	0	0	0	0	133,037
Office of Departmental Head	56,600	58,437	0	115,037	0	18,000	0	18,000	0	0	0	0	0	133,037

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

		Amount (GHC)			
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
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			
<b>Total By Fund Source</b>					<b>950,437</b>
<b>Compensation of employees [GFS]</b>					<b>950,437</b>
Objective	000000	Compensation of Employees			
Program	92001	Management and Administration			
Sub-Program	92001001	SP1: General Administration			
Operation	000000	0.0	0.0	0.0	
<b>Wages and salaries [GFS]</b>					<b>737,424</b>
Sub-Program	2111001	Established Post			
Sub-Program	92001003	SP3: Human Resource			
Operation	000000	0.0	0.0	0.0	
<b>Wages and salaries [GFS]</b>					<b>56,797</b>
Sub-Program	2111001	Established Post			
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			
Operation	000000	0.0	0.0	0.0	
<b>Wages and salaries [GFS]</b>					<b>156,215</b>
Sub-Program	2111001	Established Post			





**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	680
Employer social benefits						
2731103 Refund of Medical Expenses						
Other expense						48,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				48,000
Program	92001	Management and Administration				48,000
Sub-Program	92001001	SP1: General Administration				48,000
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	48,000
Miscellaneous other expense						
2821001 Insurance and compensation						
2821007 Court Expenses						
2821009 Donations						
Non Financial Assets						32,275
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				32,275
Program	92001	Management and Administration				32,275
Sub-Program	92001001	SP1: General Administration				32,275
Project	915207	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	32,275
Fixed assets						
3112208 Computers and Accessories						

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			75,000
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						65,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				65,000
Program	92001	Management and Administration				65,000
Sub-Program	92001001	SP1: General Administration				65,000
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,000
Use of goods and services						
2210909 Operational Enhancement Expenses						
Non Financial Assets						10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Project	915207	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
Fixed assets						
3112208 Computers and Accessories						

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

							Amount (GHe)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			511,416	
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						351,416	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				351,416	
Program	92001	Management and Administration				351,416	
Sub-Program	92001001	SP1: General Administration				251,416	
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	98,623	
Use of goods and services							
2210206 Armed Guard and Security							
2210909 Operational Enhancement Expenses							
Operation	915204	910804 - Legislative enactment and oversight	1.0	1.0	1.0	67,792	
Use of goods and services							
2210909 Operational Enhancement Expenses							
Operation	915208	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000	
Use of goods and services							
2210902 Official Celebrations							
Operation	915209	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	25,000	
Use of goods and services							
2210909 Operational Enhancement Expenses							
Operation	915235	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Use of goods and services							
2210502 Maintenance and Repairs - Official Vehicles							
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				100,000	
Operation	915205	910810 - Plan and budget preparation	1.0	1.0	1.0	100,000	
Use of goods and services							
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							
2210801 Local Consultants Fees							
2210909 Operational Enhancement Expenses							
Non Financial Assets						160,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				160,000	
Program	92001	Management and Administration				160,000	
Sub-Program	92001001	SP1: General Administration				160,000	
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000	
Fixed assets							
3112105 Motor Bike, bicycles etc							
Project	915207	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	110,000	
Fixed assets							
3112204 Networking and ICT Equipments							

3112208	Computers and Accessories	60,000
3113211	Computer Software	40,000
<b>Total Cost Centre</b>		<b>2,556,180</b>

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	232,503
Organisation	152020001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

		<b>Compensation of employees [GFS]</b>		<b>232,503</b>
Objective	000000	Compensation of Employees		232,503
Program	92001	Management and Administration		232,503
Sub-Program	92001002	SP2: Finance		232,503
Operation	000000		0.0 0.0 0.0	232,503
		Wages and salaries [GFS]		232,503
		2111001 Established Post		232,503

		<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	100,356
Organisation	152020001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

		<b>Use of goods and services</b>		<b>100,356</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		100,356
Program	92001	Management and Administration		100,356
Sub-Program	92001002	SP2: Finance		100,356
Operation	915206	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,356
		Use of goods and services		40,356
		2210122 Value Books		40,356
Operation	915211	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000
		Use of goods and services		5,000
		2210622 Maintenance of Computer Software		5,000
Operation	915212	911301 - Treasury and accounting activities	1.0 1.0 1.0	50,000
		Use of goods and services		50,000
		2210801 Local Consultants Fees		50,000
Operation	915213	911302 - Internal audit operations	1.0 1.0 1.0	5,000
		Use of goods and services		5,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	520301	17.3 Mobilize addnal financial resources for dev.		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Operation	915212	911301 - Treasury and accounting activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
<b>Total Cost Centre</b>				<b>342,860</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>344,430</b>
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		
<b>Non Financial Assets</b>				<b>344,430</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		344,430
Program	92002	Social Services Delivery		344,430
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		344,430
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	344,430
Fixed assets				344,430
3111204 Office Buildings				25,000
3111205 School Buildings				273,305
3111312 Sports Stadium				16,125
3113108 Furniture and Fittings				30,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,000</b>
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		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210103 Refreshment Items				2,000
2210201 Electricity charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				1,000
2210510 Other Night allowances				1,000
2210511 Local travel cost				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
Operation	915206	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	915214	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>
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	

			Other expense	35,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		35,000
Program	92002	Social Services Delivery		35,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		35,000
Operation	915214	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	35,000
Miscellaneous other expense				35,000
2821019 Scholarship and Bursaries				35,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
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	49,000
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		49,000
Program	92002	Social Services Delivery		49,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		49,000
Operation	915208	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210902 Official Celebrations				35,000
Operation	915214	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210115 Textbooks and Library Books				3,000
2210117 Teaching and Learning Materials				5,000
2210118 Sports, Recreational and Cultural Materials				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000

			Other expense	84,564
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		84,564
Program	92002	Social Services Delivery		84,564
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		84,564
Operation	915214	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	84,564

Miscellaneous other expense				84,564
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				64,564

			Non Financial Assets	228,137
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		228,137
Program	92002	Social Services Delivery		228,137
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		228,137
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	228,137

Fixed assets				228,137
3111205 School Buildings				228,137

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b>	<b>152,000</b>
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		
<b>Non Financial Assets</b>				<b>152,000</b>
Objective	520102	4.6 Ensure literacy and numeracy for all by 2030		152,000
Program	92002	Social Services Delivery		152,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		152,000
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	152,000
Fixed assets				152,000
3111205 School Buildings				152,000
<b>Total Cost Centre</b>				<b>908,132</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
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		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	915215	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	7,500
Use of goods and services				7,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,500
Operation	915216	910503 - Public Health services	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210511 Local travel cost				2,500
<b>Amount (GH¢)</b>				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>573,916</b>
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		
<b>Use of goods and services</b>				<b>16,141</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,141
Program	92002	Social Services Delivery		16,141
Sub-Program	92002002	SP2.2 Public Health Services and management		16,141
Operation	915215	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,141
Use of goods and services				16,141
2210711 Public Education and Sensitization				16,141
<b>Non Financial Assets</b>				<b>557,775</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		557,775
Program	92002	Social Services Delivery		557,775
Sub-Program	92002002	SP2.2 Public Health Services and management		557,775
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	557,775
Fixed assets				557,775
3111202 Clinics				557,775
<b>Total Cost Centre</b>				<b>583,916</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 490,852
Function Code	70740	Public health services	
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern	
Location Code	0505200	Akuapim South - Nsawam	
<b>Compensation of employees [GFS]</b>			<b>490,852</b>
Objective	000000	Compensation of Employees	490,852
Program	92002	Social Services Delivery	490,852
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	490,852
Operation	000000	0.0 0.0 0.0	490,852
Wages and salaries [GFS]			490,852
2111001 Established Post			490,852

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 150,591
Function Code	70740	Public health services	
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern	
Location Code	0505200	Akuapim South - Nsawam	
<b>Compensation of employees [GFS]</b>			<b>73,591</b>
Objective	000000	Compensation of Employees	73,591
Program	92002	Social Services Delivery	73,591
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	73,591
Operation	000000	0.0 0.0 0.0	73,591
Wages and salaries [GFS]			73,591
2111102 Monthly paid and casual labour			73,591
<b>Use of goods and services</b>			<b>77,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	77,000
Program	92002	Social Services Delivery	77,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	77,000
Operation	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210120 Purchase of Petty Tools/Implements			30,000
Operation	915217	910901 - Environmental sanitation Management 1.0 1.0 1.0	22,000
Use of goods and services			22,000
2210205 Sanitation Charges			15,000
2210511 Local travel cost			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000
2210711 Public Education and Sensitization			2,000
Operation	915218	910902 - Solid waste management 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210205 Sanitation Charges			20,000
Operation	915219	910903 - Liquid waste management 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210205 Sanitation Charges			5,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	670,110
Function Code	70740	Public health services		
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Use of goods and services</b>				<b>670,110</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		670,110
Program	92002	Social Services Delivery		670,110
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		670,110
Operation	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210120 Purchase of Petty Tools/Implements				35,000
Operation	915217	910901 - Environmental sanitation Management	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210205 Sanitation Charges				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210711 Public Education and Sensitization				5,000
Operation	915218	910902 - Solid waste management	1.0 1.0 1.0	579,908
Use of goods and services				579,908
2210205 Sanitation Charges				579,908
Operation	915219	910903 - Liquid waste management	1.0 1.0 1.0	40,202
Use of goods and services				40,202
2210205 Sanitation Charges				40,202
<b>Total Cost Centre</b>				<b>1,311,554</b>

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	618,949
Function Code	70421	Agriculture cs		
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Compensation of employees [GFS]</b>				<b>586,949</b>
Objective	000000	Compensation of Employees		586,949
Program	92004	Economic Development		586,949
Sub-Program	92004001	SP4.1 Agricultural Services and Management		586,949
Operation	000000		0.0 0.0 0.0	586,949
Wages and salaries [GFS]				586,949
2111001 Established Post				586,949
<b>Use of goods and services</b>				<b>32,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		32,000
Program	92004	Economic Development		32,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		32,000
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000
Operation	915206	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	915220	910301 - Extension Services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
Operation	915222	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210909 Operational Enhancement Expenses				4,000
Operation	915223	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210104 Medical Supplies				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 21,811
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	21,811
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		21,811
Program	92004	Economic Development		21,811
Sub-Program	92004001	SP4.1 Agricultural Services and Management		21,811
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Operation	915206	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,811
Use of goods and services				5,811
2210101 Printed Material and Stationery				2,000
2210113 Feeding Cost				3,811
Operation	915220	910301 - Extension Services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210511 Local travel cost				2,000
Operation	915222	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000
Operation	915223	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210104 Medical Supplies				2,000
2210105 Drugs				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 55,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505200	Akuapim South - Nsawam	

			Use of goods and services	55,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		55,000
Program	92004	Economic Development		55,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		55,000
Operation	915208	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210902 Official Celebrations				35,000
Operation	915221	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	158,402
Function Code	70421	Agriculture cs		
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Use of goods and services</b>				<b>158,402</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additm		158,402
Program	92004	Economic Development		158,402
Sub-Program	92004001	SP4.1 Agricultural Services and Management		158,402
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,203
Use of goods and services				12,203
2210502 Maintenance and Repairs - Official Vehicles				2,800
2210503 Fuel and Lubricants - Official Vehicles				9,403
Operation	915206	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	51,360
Use of goods and services				51,360
2210101 Printed Material and Stationery				10,680
2210111 Other Office Materials and Consumables				15,000
2210113 Feeding Cost				25,680
Operation	915220	910301 - Extension Services	1.0 1.0 1.0	45,995
Use of goods and services				45,995
2210511 Local travel cost				45,995
Operation	915222	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	43,124
Use of goods and services				43,124
2210909 Operational Enhancement Expenses				43,124
Operation	915223	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	5,720
Use of goods and services				5,720
2210104 Medical Supplies				5,720
<b>Total Cost Centre</b>				<b>854,162</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	130,808
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		
<b>Compensation of employees [GFS]</b>				<b>120,912</b>
Objective	000000	Compensation of Employees		120,912
Program	92003	Infrastructure Delivery and Management		120,912
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		120,912
Operation	000000		0.0 0.0 0.0	120,912
Wages and salaries [GFS]				120,912
2111001 Established Post				120,912
<b>Use of goods and services</b>				<b>6,896</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		6,896
Program	92003	Infrastructure Delivery and Management		6,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		6,896
Operation	915225	911002 - Land use and Spatial planning	1.0 1.0 1.0	6,896
Use of goods and services				6,896
2210511 Local travel cost				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210711 Public Education and Sensitization				3,896
<b>Other expense</b>				<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,000
Operation	915226	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821018 Civic Numbering/Street Naming				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF				<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					9,000
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					6,000
Program	92003	Infrastructure Delivery and Management					6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					6,000
Operation	915206	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210113 Feeding Cost							1,000
Operation	915225	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							3,000
<b>Other expense</b>							<b>3,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					3,000
Program	92003	Infrastructure Delivery and Management					3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					3,000
Operation	915226	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821018 Civic Numbering/Street Naming							3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					80,000
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern					
Location Code	0505200	Akuapim South - Nsawam					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					60,000
Program	92003	Infrastructure Delivery and Management					60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					60,000
Operation	915224	911001 - Land acquisition and registration	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210909 Operational Enhancement Expenses							20,000
Operation	915226	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210908 Property Valuation Expenses							40,000
<b>Other expense</b>							<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					20,000
Program	92003	Infrastructure Delivery and Management					20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning					20,000
Operation	915226	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Total Cost Centre</b>							<b>219,808</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	35,128
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]	32,128
Objective	000000	Compensation of Employees			32,128
Program	92003	Infrastructure Delivery and Management			32,128
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			32,128
Operation	000000		0.0 0.0 0.0		32,128

Wages and salaries [GFS]				32,128
2111001 Established Post				32,128

				Use of goods and services	3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			3,000
Program	92003	Infrastructure Delivery and Management			3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			3,000
Operation	915227	911004 - Parks and gardens operations	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				1,000
2210909 Operational Enhancement Expenses				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	6,000
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		

				Use of goods and services	6,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			6,000
Program	92003	Infrastructure Delivery and Management			6,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			6,000
Operation	915227	911004 - Parks and gardens operations	1.0 1.0 1.0		6,000

Use of goods and services				6,000
2210711 Public Education and Sensitization				1,000
2210909 Operational Enhancement Expenses				5,000

**Total Cost Centre 41,128**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	491,250
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		

				Compensation of employees [GFS]	478,935
Objective	000000	Compensation of Employees			478,935
Program	92002	Social Services Delivery			478,935
Sub-Program	92002005	SP2.5 Social Welfare and community services			478,935
Operation	000000		0.0 0.0 0.0		478,935

Wages and salaries [GFS]				478,935
2111001 Established Post				478,935

				Use of goods and services	12,315
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			12,315
Program	92002	Social Services Delivery			12,315
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,315
Operation	915206	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		2,000

Use of goods and services				2,000	
2210701 Training Materials				2,000	
Operation	915228	910601 - Social intervention programmes	1.0 1.0 1.0		2,000

Use of goods and services				2,000	
2210711 Public Education and Sensitization				2,000	
Operation	915229	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0		3,000

Use of goods and services				3,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,000	
Operation	915230	910604 - Child right promotion and protection	1.0 1.0 1.0		5,315

Use of goods and services				5,315
2210511 Local travel cost				2,315
2210711 Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	12,000
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** 12,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 12,000

Program 92002 Social Services Delivery 12,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 12,000

Operation 915206 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210701 Training Materials 2,000

Operation 915228 910601 - Social intervention programmes 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

Operation 915229 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 3,000

Operation 915230 910604 - Child right promotion and protection 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210511 Local travel cost 2,000

2210711 Public Education and Sensitization 3,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	2,000
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** 2,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 2,000

Program 92002 Social Services Delivery 2,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 2,000

Operation 915230 910604 - Child right promotion and protection 1.0 1.0 1.0 2,000

Use of goods and services 2,000

2210909 Operational Enhancement Expenses 2,000

2210909 Operational Enhancement Expenses 2,000

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2210909 Operational Enhancement Expenses 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	225,975
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** 225,975

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 225,975

Program 92002 Social Services Delivery 225,975

Sub-Program 92002005 SP2.5 Social Welfare and community services 225,975

Operation 915228 910601 - Social intervention programmes 1.0 1.0 1.0 225,975

Use of goods and services 225,975

2210909 Operational Enhancement Expenses 225,975

2210909 Operational Enhancement Expenses 225,975

**Total Cost Centre** 731,225

731,225

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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 460,680
Function Code	70610	Housing development	
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern	
Location Code	0505200	Akuapim South - Nsawam	
<b>Compensation of employees [GFS]</b>			<b>460,680</b>
Objective	000000	Compensation of Employees	460,680
Program	92003	Infrastructure Delivery and Management	460,680
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	460,680
Operation	000000	0.0 0.0 0.0	460,680
Wages and salaries [GFS]			460,680
2111001 Established Post			460,680

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 132,304
Function Code	70610	Housing development	
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern	
Location Code	0505200	Akuapim South - Nsawam	
<b>Compensation of employees [GFS]</b>			<b>8,417</b>
Objective	000000	Compensation of Employees	8,417
Program	92003	Infrastructure Delivery and Management	8,417
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	8,417
Operation	000000	0.0 0.0 0.0	8,417
Wages and salaries [GFS]			8,417
2111102 Monthly paid and casual labour			8,417
<b>Use of goods and services</b>			<b>13,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	13,000
Program	92003	Infrastructure Delivery and Management	13,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	13,000
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210909 Operational Enhancement Expenses			5,000
Operation	915231	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	8,000
Use of goods and services			8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
2210711 Public Education and Sensitization			4,000
<b>Non Financial Assets</b>			<b>110,887</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	110,887
Program	92003	Infrastructure Delivery and Management	110,887
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	110,887
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	110,887
Fixed assets			110,887
3111204 Office Buildings			110,887

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 110,000
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	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			50,000
Program	92003	Infrastructure Delivery and Management			50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			50,000
Operation	915235	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000

				Non Financial Assets	60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			60,000
Program	92003	Infrastructure Delivery and Management			60,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			60,000
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		60,000

Fixed assets				60,000
3113110 Water Systems				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 617,732
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	262,732
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			262,732
Program	92003	Infrastructure Delivery and Management			262,732
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			262,732
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		171,411

Use of goods and services				171,411	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000	
2210909 Operational Enhancement Expenses				161,411	
Operation	915235	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		91,322

Use of goods and services				91,322
2210601 Roads, Driveways and Grounds				20,000
2210602 Repairs of Residential Buildings				20,000
2210603 Repairs of Office Buildings				21,322
2210611 Maintenance of Markets				10,000
2210617 Street Lights/Traffic Lights				20,000

				Non Financial Assets	355,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			355,000
Program	92003	Infrastructure Delivery and Management			355,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			355,000
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		355,000

Fixed assets				355,000
3111204 Office Buildings				180,000
3113101 Electrical Networks				100,000
3113110 Water Systems				75,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>45,000</b>
Function Code	70610	Housing development		
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
<b>Non Financial Assets</b>				<b>25,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Project	915202	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,000
Fixed assets				25,000
3113110 Water Systems				25,000
<b>Total Cost Centre</b>				<b>1,365,716</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>56,600</b>
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		
<b>Compensation of employees [GFS]</b>				<b>56,600</b>
Objective	000000	Compensation of Employees		56,600
Program	92004	Economic Development		56,600
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		56,600
Operation	000000		0.0 0.0 0.0	56,600
Wages and salaries [GFS]				56,600
2111001 Established Post				56,600
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>18,000</b>
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		
<b>Use of goods and services</b>				<b>18,000</b>
Objective	240701	8.2 Achieve higher economic pdvity		18,000
Program	92004	Economic Development		18,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		18,000
Operation	915232	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210113 Feeding Cost				2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
2210711 Public Education and Sensitization				3,000
Operation	915233	910202 - Trade Development and Promotion	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210511 Local travel cost				3,000
2210803 Other Consultancy Expenses				2,000
2210909 Operational Enhancement Expenses				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>58,437</b>
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		
<b>Use of goods and services</b>				<b>58,437</b>
Objective	240701	8.2 Achieve higher economic pdvity		58,437
Program	92004	Economic Development		58,437
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		58,437
Operation	915232	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
2210711 Public Education and Sensitization				10,000
Operation	915233	910202 - Trade Development and Promotion	1.0 1.0 1.0	43,437
Use of goods and services				43,437
2210909 Operational Enhancement Expenses				43,437
<b>Total Cost Centre</b>				<b>133,037</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>525,348</b>
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		
<b>Compensation of employees [GFS]</b>				<b>525,348</b>
Objective	000000	Compensation of Employees		525,348
Program	92005	Environmental Management		525,348
Sub-Program	92005001	SP5.1 Disaster prevention and Management		525,348
Operation	000000		0.0 0.0 0.0	525,348
Wages and salaries [GFS]				525,348
2111001 Established Post				525,348
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>15,000</b>
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		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		15,000
Program	92005	Environmental Management		15,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		15,000
Operation	915208	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210902 Official Celebrations				3,000
Operation	915234	910701 - Disaster management	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210511 Local travel cost				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				2,000
2210711 Public Education and Sensitization				3,000
2210909 Operational Enhancement Expenses				4,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>94,000</b>
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		
<b>Use of goods and services</b>				<b>94,000</b>
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		<b>94,000</b>
Program	92005	Environmental Management		<b>94,000</b>
Sub-Program	92005001	SP5.1 Disaster prevention and Management		<b>94,000</b>
Operation	915234	910701 - Disaster management	1.0 1.0 1.0	<b>94,000</b>
Use of goods and services				<b>94,000</b>
2210711 Public Education and Sensitization				<b>5,000</b>
2210909 Operational Enhancement Expenses				<b>89,000</b>
<b>Total Cost Centre</b>				<b>634,348</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Use of goods and services</b>				<b>25,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>25,000</b>
Program	92003	Infrastructure Delivery and Management		<b>25,000</b>
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>25,000</b>
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>25,000</b>
Use of goods and services				<b>25,000</b>
2210909 Operational Enhancement Expenses				<b>25,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>199,000</b>
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505200	Akuapim South - Nsawam		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>5,000</b>
Program	92003	Infrastructure Delivery and Management		<b>5,000</b>
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>5,000</b>
Operation	915201	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>5,000</b>
Use of goods and services				<b>5,000</b>
2210909 Operational Enhancement Expenses				<b>5,000</b>
<b>Non Financial Assets</b>				<b>194,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		<b>194,000</b>
Program	92003	Infrastructure Delivery and Management		<b>194,000</b>
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		<b>194,000</b>
Project	915235	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>194,000</b>
Fixed assets				<b>194,000</b>
3111306 Bridges				<b>100,000</b>
3111309 Urban Roads				<b>94,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 12,000
Function Code	70451	Road transport	
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern	
Location Code	0505200	Akuapim South - Nsawam	

**Non Financial Assets** 12,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	12,000
Program	92003	Infrastructure Delivery and Management	12,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	12,000
Project	915235	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	12,000

Fixed assets		12,000
3111309	Urban Roads	12,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 193,900
Function Code	70451	Road transport	
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern	
Location Code	0505200	Akuapim South - Nsawam	

**Non Financial Assets** 193,900

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	193,900
Program	92003	Infrastructure Delivery and Management	193,900
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	193,900
Project	915235	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	193,900

Fixed assets		193,900
3111306	Bridges	100,000
3111309	Urban Roads	93,900

**Amount (GH¢)**

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 103,000
Function Code	70451	Road transport	
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam Urban Roads Eastern	
Location Code	0505200	Akuapim South - Nsawam	

**Non Financial Assets** 103,000

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	103,000
Program	92003	Infrastructure Delivery and Management	103,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	103,000
Project	915235	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	103,000

Fixed assets		103,000
3111306	Bridges	100,000
3111311	Drainage	3,000

<b>Total Cost Centre</b>	532,900
<b>Total Vote</b>	10,214,966

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total					
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IG		STATUTORY		Capex/ABFA		Others		Goods	Service	Capex	Tot. External	
	3,855,844	1,985,612	1,971,243	7,822,149	246,915	1,124,312	337,162	1,708,389	0	0	0	0	0	0	0						0
Nswam Adagyirri Municipal- Nswam Management and Administration	1,182,940	426,416	170,000	1,779,356	164,907	922,591	322,715	1,119,833	0	0	0	0	0	0	0	0	0	0	0	0	2,899,040
SP1: General Administration	737,424	316,416	170,000	1,233,840	92,800	630,099	322,715	755,174	0	0	0	0	0	0	0	0	0	0	0	0	1,979,015
SP2: Finance	232,503	10,000	0	242,503	72,107	100,356	0	172,463	0	0	0	0	0	0	0	0	0	0	0	0	414,967
SP3: Human Resource	56,797	0	0	56,797	0	164,040	0	164,040	0	0	0	0	0	0	0	0	0	0	0	0	220,837
SP4: Planning, Budgeting, Monitoring and Evaluation	156,215	100,000	0	256,215	0	28,006	0	28,006	0	0	0	0	0	0	0	0	0	0	0	0	284,221
Social Services Delivery	869,786	869,131	1,130,343	2,869,261	73,591	114,000	0	187,391	0	0	0	0	0	0	0	0	0	0	0	0	3,534,827
SP2.1 Education, youth & sports and Library services	0	168,564	572,567	741,132	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	901,132
SP2.2 Public Health Services and management	0	16,141	557,775	573,916	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	563,916
SP2.3 Environmental Health and sanitation Services	460,652	670,110	0	1,160,963	73,591	77,000	0	150,391	0	0	0	0	0	0	0	0	0	0	0	0	1,311,554
SP2.5 Social Welfare and community services	478,835	14,315	0	493,250	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	731,225
Infrastructure Delivery and Management	613,720	450,628	620,900	1,665,249	8,417	33,000	304,887	346,304	0	0	0	0	0	0	0	0	0	0	0	0	2,156,552
SP3.1 Urban Roads and Transport services	0	25,000	205,900	230,900	0	5,000	194,000	199,000	0	0	0	0	0	0	0	0	0	0	0	0	532,900
SP3.2 Physical and Spatial Planning	133,040	92,896	0	245,937	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	260,937
SP3.3 Public Works, rural housing and water management	460,680	312,732	415,000	1,188,412	8,417	13,000	110,887	132,304	0	0	0	0	0	0	0	0	0	0	0	0	1,365,716
Economic Development	643,546	145,437	0	788,983	0	39,811	0	39,811	0	0	0	0	0	0	0	0	0	0	0	0	967,199
SP4.1 Agricultural Services and Management	586,949	87,000	0	673,949	0	21,811	0	21,811	0	0	0	0	0	0	0	0	0	0	0	0	854,162
SP4.2 Trade, Industry and Tourism Services	56,600	58,437	0	115,037	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	0	133,037
Environmental Management	525,346	94,000	0	619,346	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	634,346
SP5.1 Disaster prevention and Management	525,346	94,000	0	619,346	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	634,346