



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AYAWASO EAST MUNICIPAL ASSEMBLY

Table of Contents

PROFILE	3
PART A: STRATEGIC OVERVIEW	4
1. POLICY OBJECTIVES.....	4
2. CORE FUNCTIONS	5
3. POLICY OUTCOME INDICATORS AND TARGETS	6
4. SUMMARY OF KEY ACHIEVEMENTS IN 2018	7
EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	7
ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SDGs.....	8
Adopted goal 1: Economic Development – Build a prosperous economy	8
Adopted goal 2: Social Development – Create opportunities for all Ghanaians	8
Adopted goal 3: Environmental, Infrastructure and Human Settlement - <i>Safeguard the natural environment and ensure resilient and built</i>	9
Adopted goal 4: Government, Corruption and Public Accountability - <i>Maintain a stable, united and safe society</i>	10
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	11
2018 BUDGET PROGRAMME PERFORMANCE	11
BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION	12
BUDGET SUB-PROGRAMME SUMMARY	12
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	21
PROGRAMME 3: SOCIAL SERVICES DELIVERY	26
PROGRAMME 4: ECONOMIC DEVELOPMENT	37
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	44

PROFILE

Ayawaso East Municipal Assembly is one of the Metropolitan, Municipal and Districts Assembly in Greater Accra. It was established by LI 2310 in 2017. The Municipal Assembly has three (3) Electoral areas namely; Nima West, Nima East and Kanda

The municipality has estimated population of 118,688 by the end of 2018 and projected to reach 130,256 by 2021 based on the 2010 National Population and Housing Census by the Ghana Statistical Service of 83,235 with growth rate of 3.1% annually.

DISTRICT ECONOMY

Agriculture

The Ayawaso East Municipal Assembly is 100% Urban characterized by commercial activities and a higher demand for land for residential facilities thus agricultural activities within the Municipality is limited. However, there are pockets of small scale agricultural activities such as crop production and animal farming within the Municipality.

There are livestock farmers within the Municipality to promote Livestock and Poultry development for food security and income. There are no Slaughter facilities within the Municipality or in the forms of slabs or houses.

Sanitation

The mandate of the Ayawaso East Municipal Assembly is to provide good sanitation and waste management. However, the provision of healthy sanitation and waste management has become burdensome to the Assembly.

Currently, One-Twenty (120) tons of garbage generated daily which need to be evacuated to the final disposal site daily. Out of this amount, approximately 75-85 tons is collected daily leaving a backlog of between 45 - 35 tons. The huge backlog is reflected in choked drains, overflowing garbage heaps, littered pavements etc.

Health facilities

The Municipality has one Military Hospital, one Public Clinic and seven CHPS Zones. There are also 7 Private Clinics and Maternity Homes providing health. Apart from health personnel at 37 Military Hospital, the Municipality has 5 Medical Doctors, 5 Physician Assistants, 37 Nurses and

11 Midwives making 58 medical professionals. Discussions are underway to convert the Nima Government Clinic to a polyclinic to provide higher health care services.

Education

The Ayawaso East Municipal Assembly has Thirty (30) basic schools with no Senior High School within the community. The class sizes of the schools are very high coupled with inadequate furniture for the pupils and students.

VISION:

“To become the most transformed Municipality in the country with excellent service delivery”

MISSION

“The Assembly exists to mobilize resources to improve upon the socio-economic infrastructure in collaboration with key stakeholders in transparent manner to enhance the welfare of the people in the Municipality”

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Government Policy Document contains seventeen (17) Policy Objectives that are relevant to the Ayawaso East Municipal Assembly;

These are as follows:

- Enhance domestic trade
- Promote a Demand driven approach to agricultural development
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable easily accessible and universal health coverage
- Ensure reduction of new HIV/AIDS, STI and other infections among vulnerable groups
- Promote economic empowerment of women
- Strengthen social protection, especially for children, women, persons with disability and elderly
- Promote sustainable spatially integrated, balanced and orderly development of human settlement
- Enhance access to improved and reliable environmental services

- Address recurrent devastating floods
- Promote resilient urban development
- Improve quality of life in slums, Zongos and inner Cities
- Promote proactive planning for disaster prevention and mitigation
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance security service delivery
- Strengthen fiscal decentralization

2. CORE FUNCTIONS

Section 12 (3) of the Local Governance Act 2016 (Act 936) prescribed functions for Municipal Assemblies. The under listed is a summary of the functions of the Ayawaso East Municipal Assembly

- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2016		Latest Status 2017		Target 2018	
		Year	Value	Year	Value	Year	Value
Percentage improvement in IGF collection	Percentage increased						60
Percentage increase in job creation	Number of jobs created						400
Percentage reduction in new infections of HIV	Percentage decreased in HIV						8.2
Percentage decreased in infant mortality	Percentage decrease in infant mortality				0		0
Percentage increase in no. of PWDs accessing support	Number of PWDs supported				20		30
Percentage increase in household with access to household toilet	Number of houses with household toilets				42		60
Percentage increase in the tonnage of waste collected daily	Percentage of waste collected daily				65		90
Percentage reduction in disaster victims	Percentage reduction				45		50%
Percentage reduction in travelling time at the CBD	Percentage reduction				60		15

Percentage improvement MCD/MCE performance contract score	Percentage improvement						90
Percentage increase in citizens attendance at the Assembly community programmes	number				190		250

4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following are achievements of the Ayawaso East Municipal Assembly as at August 2018.

Through the implementation of projects and programme;

- Organised monthly clean up exercises
- Prepared Medium Term Development Plan 2018 - 2021
- Collected comprehensive data on billboards and signages
- Organised my first day at school in the municipality, 14 schools were visited
- Organised training for revenue collectors
- Prepared 2018/2019 Action Plan and Composite Budget
- Made Assembly functional (Confirmed Municipal Chief Executive, elected a Presiding Member, Formed Sub-Committees)
- Distributed 96 refuse bins to schools to promote waste separation

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The General Assembly of the Ayawaso East Municipal Assembly approved a budget of GH¢6,340,271.25 for 2018 and GH¢ 9,631,566.99 for 2019. As at August 2018. The total expenditure of the Ayawaso East Municipal Assembly amounted to GH¢ 246,114.78. In the Medium Term, the Assembly will focus on improving revenue generation, infrastructural development, sanitation and capacity building.

ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SDGs

Adopted goal 1: Economic Development – Build a prosperous economy

Focus Area	Policy Objective	SDGs	SDG Target
Private Sector Development	Enhance domestic trade	9, 12, 17 Responsible Consumption	17.5 Adopt and implement investment promotion regimes
Agriculture And Rural Development	Promote a Demand driven approach to agricultural development	2, 9, 12 No Hunger	2.3 Double agriculture productivity and income for small scale food producers

Adopted goal 2: Social Development – Create opportunities for all Ghanaians

Education And Training	Enhance quality of teaching and learning	4, 9, 17 Quality Education	4.7. Ensure all learners acquire knowledge and skills needed to promote sustainable development
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3, 9 Good Health	3.8 Achieve universal Health coverage
	Reduce disability morbidity, and mortality	3 Good Health	3.1 Reduce maternal mortality ratio to less than 70 per 100,000 life births
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	3 Good Health	3.7 Ensure universal access to sexual and reproductive health care service

Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	10, 3	10.4. Adopt social protection policies and achieve greater inequality
-------------------	---	-------	---

Adopted goal 3: Environmental, Infrastructure and Human Settlement - *Safeguard the natural environment and ensure resilient and built*

Environment

Environmental Pollution	Reduce environmental pollution	3, 6, 12 Clean water and Sanitation	6.a, 7.1, 12.5
Disaster Management	Promote proactive planning for disaster prevention and mitigation	11, 9, 13 Climate action	13.2 Integrate climate change measures into national policies
Human Settlements And Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	11. Sustainable cities and communities	11.1 Ensure access for all to adequate, safe and affordable housing
Zongos And Inner City Development	Improve quality of life in slums, Zongos and inner cities	11. Sustainable cities and communities	11.1 Ensure access for all to adequate, safe and affordable housing and upgrade slums
Transport Infrastructure (Road, Rail, Water And Air)	Improve efficiency and effectiveness of road transport infrastructure and services	9, 2 Innovation and Infrastructure	9.1 develop quality, reliable, sustainable resilient infrastructure
Climate Variability And Change	Enhance climate change resilience	11,13 Climate action	13.2 Integrate climate change measures into national policies, strategies and planning

Adopted goal 4: Government, Corruption and Public Accountability - *Maintain a stable, united and safe society*

Human Security And Public Safety	Enhance security service delivery	16	16.1 Significantly reduce all forms of violence and related deaths everywhere
Local Government	Improve popular participation at district levels	16, 17	16.6 Develop effective, accountable and transparent institutions at all levels
And Decentralisation	Improve decentralized planning		16.7 Ensure responsive, inclusive, participatory and representative decision making at all levels

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To be responsible for the provision of support services, effective and efficient general administration and the organization of the Ayawaso East Municipal Assembly,
- To manage all sections of the Assembly including Records, Estates, Transport, Logistics and Procurement, Accounts, Stores, Security and Human Resources Management,
- To co-ordinate the general Administration, Development Planning, Management, Budget and Rating functions etc.

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly. It builds capacity of staff and Assembly members for improved service delivery.

The Units under this programme are MIS, Statistics, Security, Audit, Stores, Information Service, Transport, Human Resource, Budget and Rating, Planning and the Department of Finance. The total number of staff of the Management and Administration Programme is thirty two (32).

The funding sources for the programme are the Government of Ghana (GoG), the District Assembly's Common Fund and the Internally Generated Fund.

2018 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actuals as at July 2018
Management and Administration	217,342.12	100,923.06
Infrastructure Delivery and Management	122,000.00	
Social Services Delivery	275,000.00	6,130.00
Economic Development	87,500.00	
Environmental and Sanitation Management	55,500.00	
TOTAL	757,342.12	107,053.06

BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	700,157.58	1,975,898.00	1,232,935.80	3,908,991.38
Infrastructure Delivery and Management	132,595.99	360,696.20	1,249,998.00	1,743,290.19
Social Services Delivery	178,572.76	650,980.00	3,344,166.00	4,173,718.76
Economic Development	18,615.87	370,000.00	400,000.00	388,615.87
Environmental Management	427,084.57	18,500.00		445,584.57

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To spear head the bureaucratic functions of the Assembly, this includes maintenance of law and order and clerical works,
- To arrange mandatory as well as other meetings and correspondence with other government agencies for implementation of policy programme,
- To organize national and world day celebrations.

2. Budget Sub-Programme Description

The Sub-programme seeks to achieve an overall implementation of the statutory and technical meetings of the Assembly. It facilitates the approved required requests for the functionality of the Assembly. It also provides a repository of key material essentials required to execute the administrative functions of the Assembly. It provides support in matters concerning Transport, Stores and Information IT.

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality. To

achieve the above, the Sub-Programme needs to collaborate with units such as MIS, statistics, Security, Audit, Stores, Information Service, Transport, Human Resource.

The sub-programme is funded by the Government of Ghana, Internally Generated and the District Assemblies Common Fund.

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large. The staff strength of the sub-programme is 32.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East 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 Output	Output Indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Crime cases reduced in the Municipality	Percentage reduced of Crime cases					
Volatile security points identified	No. of identified					
decrease in criminal cases	Percentage decreased					
Street lights provided/maintained within the Municipality	No. of Street lights provided/maintained					
Statutory meetings organized within the plan period	No. of statutory meetings organized					
Celebration of special occasions in Ghana supported	No. of special occasions supported					
Vehicles procured	No. of Vehicles procured					
Computers and accessories purchased	No. of Computers and accessories purchased					
Independence day and May day celebration Organised	No. of Independence day					

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
	and May day celebration Organised					

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 police patrol activities	Construct a police station with landscaping and tree planting at Kanda
Undertake profile of volatile security points in the Municipality	Provide and maintain streetlights for all the electoral areas within the municipality
Organise independence and May Day celebration	Procure One (1) no. 15 seater bus and 1No. Pickup vehicles and 2No. motorbike
Organize statutory meetings (General Assembly, Executive Committee & Sub-Committee meetings)	Purchase office equipment and logistics
Support the celebration of Cultural festivals	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To undertake revenue mobilization activities of the Assembly
- To provide financial services to all departments in the Municipality
- To prepare payment vouchers and financial encumbrances
- To prepare financial reports at specific periods for the Assembly
- To keep receipts and custody of all public and trust monies payable into the consolidated fund.

2. Budget Sub-Programme Description

The sub-programme is responsible for the sound financial management of the resources of the Ayawaso East Municipal Assembly. It facilitates the disbursement of legitimate and authorized funds. The sub-programme is responsible for Revenue Mobilization. Part of its responsibility is to ensure access at all reasonable times to files, documents and other records of the Assembly.

The sub-programme also keeps, renders and publish statements on public accounts. The sub-programme operates within the approved composite budget of the Assembly. It prepares an annual Revenue Improvement Action Plan which the Assembly implements for the enhancement of Revenue Generation. The department works with Budget and Rating, Administration, Audit, MIS, Public Works, Environmental Health as far as revenue collection is concerned.

The sub-programme is funded by the Government of Ghana and Internally Generated Fund. The staff strength of the sub-programme is 10. The sub-programme is confronted by lack of spacious and a well-equipped office accommodation, enough vehicles to undertake revenue collection.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Data available on revenue items	No. available					
Community forum organized to educate public on payment of Rate, daily tolls etc.	No. of community forum					
No. of certificates printed /procured	No. printed /procured					
Stakeholders consultative meetings organized for Fee Fixing Resolution	No. meetings organized					
2020 fee fixing gazetted	5 th January 2019					
Expenditure and revenue estimates reviewed in the midyear	No. reviewed					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collect and update data on revenue items	
Organize community forum to educate public on payment of Rate, daily tolls etc. and also Sensitize them on the Assembly's roles	
Printing/ procurement of Certificates and bills e.g Building Permit Care stickers, health certificates etc.	
Organize stakeholders consultative meetings towards the preparation of Assembly's Fee Fixing Resolution	
Gazetting of 2020 fee fixing	
Midyear review of the expenditure and revenue estimates	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To recruit, develop and retain human resource.
- To enhance the delivery of the various departments of the Assembly.

2. Budget Sub-Programme Description

- The Sub-Programme is to develop and maintain decentralized human resource management system.
- It seeks to manage effectively the Human Resource Capacity in order to improve the quality of service (recruitment and promotion).
- It is also to develop the Human Resource to implement effective policies, programmes and projects of the government (training).
- The sub-programme implement performance management scheme to ensure the good employee/ labour relations.

The activities of the sub-programme are funded by the Internally Generated Fund and District Assemblies Common Fund. The staff strength of the sub-programme is 5.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso East Municipal Assembly measures the performance of this sub-programme. The budget projections are the Ayawaso East Municipal Assembly estimate of future performance.

Main Outputs	Output Indicator	Past years		Budget projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Planning meeting organized	No. of meetings			1	1	1
Performance Plans reviewed	No of mid-term reviews			1	1	1

Performance Plans evaluated	No. of evaluations			1	1	1
Performance contract planned, signed, reviewed and evaluated	No. of contract			1	1	1
Training needs of departments collected and collated	No. of submissions			13	13	13
Capacity building plan submitted to RCC	No. of submissions			1	1	1
Human Resource Management Information Systems submitted	No. of monthly submissions			12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports			4	4	4
Staff list updated and submitted to the RCC	No. of submissions			1	1	1
Promotion Register compiled and submitted to the RCC	No. of submissions			1	1	1
Staff durbar organized	No. of programmes			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
Organize capacity building programmes for staffs and Hon. Assembly Members in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate the preparation, the monitoring and the evaluation of the Medium Term Development Plan of the Assembly,
- To co-ordinate, the formulation, implementation , monitoring and the evaluation of the Composite Budget of the Assembly,
- To assist in the translation of the Medium Term Programme of the Municipality into Municipal Investment Programme,
- To facilitate the preparation of the rating schedules of the Assembly

2. Budget Sub-Programme Description

The Sub-Programme facilitates the preparation of the Medium Term Development Plan based upon which the Composite Budget of the Assembly is prepared annually.

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It collaborates with the Central Administration, Finance and Works Departments. It is funded by the Internally Generated Fund and District Assembly Common Fund.

The Sub-Programme contributes to the Departments of the Assembly and the Community at large. The staff strength of the Sub-Programme is 9.

3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. The projections are the Assembly's estimates for future performance.

Main Output	Output Indicator	Past		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Procurement, Action Plans and composite Budgets prepared	Procurement, Action Plans and composite Budgets prepared, approved and distributed to stakeholders			2	2	2
Town Hall meeting organised	No. of Town Hall meetings organised					
community initiated projects implemented	No. of community initiated projects implemented					
On-going, started but abandoned, suspended, not implemented.	No. of On-going, started but abandoned, suspended, not implemented.					

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the programme

OPERATIONS	PROJECTS
Prepare Annual procurement plans, Action Plans and composite Budgets	Implement community initiated/ Electoral Area project
Organise 2No. Town Hall meetings	
Undertake monitoring and evaluation of MPCU meetings and MTDP	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To be responsible for the provision and maintenance of public properties
- To advise the Assembly on the use of lands and permits to build taking into cognisance national/district policies on Lands, Roads, Buildings etc.
- To manage all the public properties in the Municipality
- To co-ordinate Urban, Works and Physical Planning departments

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government that relates to public properties for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly.

The departments under this programme are Urban Roads, Public Works and Physical Planning department. The total number of staff of the programme is Nine (9).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- To advise the Assembly on National Policies on Physical Planning, land use and development
- To co-ordinate activities and projects of departments and other agencies including Non-Governmental organizations to ensure compliance with planning standards
- To assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal
- To advise on setting out approval plans for future development of land in the Municipal
- To facilitate and participate in research into planning in the Municipal

- To undertake street naming, numbering of houses and related issues.

2. Budget Sub-Programme Description

The Sub-Programme relates to promoting orderly development of human settlements through preparation or amendment and management of the requisite human settlement plans (planning scheme). It also seeks to facilitate the issuance of development and building permits to prospective developers as part of the human settlement development process.

The Sub-Programme is delivered through the preparation or amendment of planning schemes, the organization of Technical Sub-Committee and Statutory Committee meetings to vet and approve building permit application based on the guidelines and standard provided. It implements the street address and property address project. It educates and sensitizes the general public on the relevant building regulations.

The implementation of the Sub-Programme will be led by the Physical Planning Department with the collaboration of all departmental and units heads of the Assembly and other external organizations/departments such as Environment Protection Agency Ghana National Fire Service, Land Commission and Built Environment Professions/Institutions etc. The Sub-Programme is funded by the Internally Generated Fund, the Government of Ghana and the District Assembly Common Fund. The staff strength of the Sub-Programme is 2.

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 projections are the Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Budget Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Committee meetings organised	No. of committee meetings organised					
Socio economic and spatial data available	Percentage of Socio economic and spatial data available					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize technical inspection and statutory planning Sub-Committee meetings	
Conduct Socio economic and spatial data collection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To assist the Assembly to formulate policies within the framework of National Policies
- To facilitate the implementation of policies on work and report to the Assembly
- To advise the Assembly on matters relating to works in the District
- To assist to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects
- To facilitate the construction, repair and maintenance of physical structure of the Assembly
- To facilitate the registration and maintenance of data on public buildings
- To advise and encourage owners of premises to remove or trim trees, shrubs or hedges which interfere with traffic wires or work in any street
- To advise the Assembly on the formulation and implementation of Urban Road Policy in the region
- To collect data for planning and development of infrastructure in the district
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District

2. Budget Sub-Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations road usage provision and other laws guiding the construction of infrastructure in Ghana. The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure data base. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

By the virtue of the specialization required under the Sub-Programme, it conducts technical/evaluation of development programme and assists the Sub-Technical Committee and the Statutory Planning Committee by providing technical direction in issuances of the development permits to prospective developers.

The Sub-Programme deals with other areas such as Physical Planning, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund, the District Assemblies Common Fund.

The staff strength of the Sub-Programme is 7.

The following constitutes the challenges of the Sub-Programme;

- Inadequate logistics and tools for effective development inspection and control
- Limited number of professional staff to undertake professional planning and design
- Inadequate on-the-job training programmes for staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Projections		
		2017	2018	Bud. Year 2019	Indicative Year 2020	Indicative Year 2021
CBD designed/ developed into On-Street Packing	No. of streets designed/ developed into On-Street Packing			0.78	0.50	0.75
Internet services available to all staff	No. of MGB of Internet services					
Selected Streets and pavements Decongested in the Municipality	Kilometers of Streets and pavements Decongested					
Resurfacing of some selected roads	Kilometers roads			0.2	0.5	0.7
Lorry parks constructed	No. Lorry parks constructed					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Decongest street and pavements and remove unauthorized structures in the Municipality	Design and implement On-Street Parking in the Municipality
	Provide internet services for the office
	Decongest street and pavements and remove unauthorized structures in the Municipality
	Spot improvement of roads in the Municipality
	Acquire land for Construction of lorry parks in the municipality

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To promote healthy living and address diseases when it ensues.
- To reduce vulnerability through social interventions and creating livelihood opportunities.
- To provide basic social services such as health, education and social protection programmes and projects as well as regulate and monitor the delivery of these services.
- To promote and protect the rights of the population at risk
- To improve the standard of living for the poor and vulnerable in the municipality by increasing their access to well-targeted and effective social care services
- To assist the Assembly to develop, monitor and evaluate more effective social policies
- To expand inclusive service delivery through the empowerment of socially and economically excluded from mainstream society.
- To develop and promote sports in schools and the municipality in general

2. Budget Programme Description

The programme seeks to implement policies and programmes on social services of the Central Government for the overall development of the Municipality. It provides support for the delivery of other programmes by implementing decisions of the general Assembly that relates to health, education, and social protection. The departments under this programme are Social Welfare and Community Development, Education and Health. The total number of staff of the Social Service delivery programme is 5.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide and oversee Basic, Senior, Technical and Special Education (Pre-Tertiary Education in the Municipality)
- To register supervise and inspect private pre-tertiary educational institutions
- To submit to the Minister, recommendations for educations policies and programmes
- To promote the efficiency and full development of talents among its members
- To register teachers and keep an up-date register of all teachers in the public system
- To carry out such other functions as are incidental to the attainment of the functions specified above
- To maintain professional standards and the conduct of its personnel

2. Budget Programme Description

The Sub-Programme is responsible for pre-school, special basic education youth and sports development or organization and library services in the District. It harmonizes the activities and functions of the Ghana Education Service the Youth Council the sports council and the Library Board. It also assist in the formulation and implementation of policies on education in the District within the framework of National Policies.

The Sub-Programme facilitates the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special school in the district. It advises on the formation of the school management committee. It collects data on relevant information and liaises with the appropriate authorities for in-service training of pupil teachers.

The Sub-Programme delivers its service through in-service training of staff, conducting of school appraisal meetings, sporting activities, organization of reading clinics for children in the lower grades. The community as a whole is the beneficiary of the activities of the Sub-Programme. It works with collaborations of Assembly-members, parents and community members.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Children benefiting from the School feeding programme	No. benefited					
Schools benefited from my first day at School	No. benefited					
Classroom block completed	Percentage completed					
Pupils benefited STIME	No. benefited					
SHS established	No. establish					
Desks and teachers tables purchased	No. purchased					
Teachers benefit from award scheme	No. benefited					

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support implementation of School Feeding programme	Complete 1No. 18 classroom for basic schools with landscaping
Organize my first day in school	Purchase and supply of 500 mono and dual desks, 60 teachers tables and 120 chairs for basic schools in the Municipality
Organise Teachers prize	
Support Science Technology Innovation and Mathematics Education (STIME)	
Establish Senior High School and landscaping	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB -PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

- To undertake health education and family immunization and nutrition programmes
- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary
- To collect health statistical data and other relevant information
- To service toilets and dispose of human waste collected from the public and private sanitary facilities

2. Budget Sub-Programme Description

The Sub-Programme is made up of the separated units namely the Health Directorate and the Environmental Health Units:

- To assists in the operation and maintenance of all health facilities under the jurisdiction of the Regional and District Co-ordinating Council. It facilitates the collection and analysis of data on health. It carries out immunization programmes and health education in the Municipality.
- The Environmental Health Unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the Municipality. The programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It assists in house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.
- To ensure proper delivery, the sub-programme will undertake the registration of households for solid waste collection services. Strategies will be mapped-out to arrest and prosecute open defecators. The efforts of the sub-programme will be supplemented by the GAMA projects on water and sanitation.

The sub-programme will carry out its services in collaboration with the public, Central Administration, the Department of Social Welfare and Community Development, Physical Planning Department, some registered and well known NGOs and CBOs, FBOs etc.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and donors. The entire residents of the Ayawaso East Municipal Assembly are the beneficiary of the programme.

THE KEY ISSUES/CHALLENGES

- Lack of logistics for supervisors
- Open defecation is still a menace and source of cholera outbreak

3. Budget Sub-Programme Results Statement

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

Social Services - Environmental Health

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Clean up exercise organized	No. organized					
Cleaning Materials purchased	No. purchased					
Public education hygiene held	No. of hygiene Education held					
Sanitation Contract signed	No. of Sanitation Contract signed					
Trainers trained on hygiene and hygienic practices	No. of Trainers trained					
Kilometers of drains cleared	kilometers of drains cleared					
Defaulters prosecutors	No. of defaulters prosecutors					
Cesspit emptier purchased	No. of cesspit emptier purchased					
Public toilets constructed	No. of public toilets constructed					

Social Services - Health

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Store and laundry Constructed	No. Constructed					
CHPS zones supported	No. CHPS zones supported					
OPD and male & female wards Constructed	No. Constructed					
fence wall Completed	Percentage Completed					
mental patients removed from the streets	No. removed from the streets					
Annual National Immunization Day and roll back Malaria exercises supported	No. Immunized					
PLWHA Associations formed	No. of PLWHA Associations formed					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the formation of Persons Living with HIV/ AIDS (PLWHA) and support their activities	Complete 1No 3 storey OPD, Consulting rooms, male and female wards with landscaping (PHSEE 1)

Resource and strengthen the CHPS Zones	Complete fence wall at the Nima Government Clinic and construct drainage
Support Annual National Immunization Day and roll back Malaria exercises	Construct 1 no. store and laundry for Nima Gov't Clinic with landscaping
Support Annual National Immunization Day and roll back Malaria exercises	Purchase cesspit emptier
Identify mentally challenged persons on the streets and integrate them into health facilities	Construction of 1 No. public toilet
Organize monthly clean up exercise in all the electoral areas within the year. (National Sanitation Day)	
Purchase Cleaning Materials and Petty Tools (brooms etc.)	
Under Public Education & Sensitize for the public on Public Health issues and household Toilet.	
Procure Services sanitation contractors to collect waste in the municipality	
Training of Trainers on hygiene and hygienic practices	
Clear weeds and desilt drains and collect waste on the streets	
Prosecute sanitation defaulters	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To formulate and implement social welfare and community development policies within the framework of national policy
- To facilitate community-based rehabilitation of persons with disabilities
- To assist and facilitate provision of community care services including:
 - i. Registration of persons with disabilities
 - ii. assistance to the aged
 - iii. Personal social welfare services
 - iv. Hospital welfare services
 - v. Assistance to street children, child survival and development and
 - vi. Socio-economic and emotional stability in families
- To assist to maintain specialized residential services in the districts
- To facilitate the registration and supervision of non-governmental organizations and their activities in the district
- To assist to organize community development programmes to improve and enrich rural life through:
 - i. Literacy and adult education classes
 - ii. Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or
 - iii. teaching deprived or rural women in home management and child care teaching deprived or rural women in home management and child care

2. Budget Sub-Programme Description

The programme seeks to progressively expand social protection to cover the poor and to also develop targeted social interventions for the vulnerable, marginalized groups, youth and women within the Municipality.

The sub-programme is to be delivered through the identification of the various classes of groups, counselling, school placement, internship for apprenticeship upgrading, skills training and business management techniques.

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, MPCU, Hon. Assembly Members, Parent Teacher Associations, Community Based Organisations, Municipal Health Directorate, Civil Society Organisations and Non-Governmental Organisations.

The sub-programme is funded by the Government of Ghana. The Internally Generated Fund, the District Assemblies Common Fund and NGOs/Donors. The beneficiaries of the Sub-programme includes Persons with Disability (PWD), Youth, poor and vulnerable in the Municipality. The Department has total staff strength of 5.

Key issues/challenges

- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
People trained in HW concepts	No. trained					
No. of day care centers visited and	No. of day care centers visited and					

number operating with good standard	number operating with good standard					
Minutes from the meeting	Minutes from the meeting					
PWDs in the Municipality identified and registered	No. of PWDs identified and registered					
Public Education Organized on Disability issues	No. of Public Education Organized on Disability issues					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise employable skills for PWDs	
Train 30 new women welders	
Train young women SHS school leavers in market-driven customer service training	
Train artisans, JHS/SHS leavers, and GTTC/NVTI students in HW concepts	
Visit Day Care Centres and check their operations	
Organise Disability Fund Management Committee meetings	
Update the register of Persons with Disability	
Organize Public Education on Disability issues and how to access the Disability Common Fund	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To assist in the formulation and implementation of policies in Agricultural, Trade and Tourism in the district within the framework of national policy and guidelines,
- To improve Agriculture productivity, promote fisheries for food security as well as promote industries and tourism in the Municipality.
- Participate in the education and enforcement of legislation on Agriculture and industries

2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.
- It provides support for the delivery of Agriculture infrastructure, tourism, and businesses by implementing policies, programmes and projects of the Assembly and the Country at large.
- The cost centres under this programme are Agriculture Department.
- The total number of staff for this programme is one (1)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To assist in the
 - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and

- ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- To prepare and submit half-yearly reports on tourism, trade and industries to the District Assembly;
 - To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;
 - To facilitate the promotion and development of small scale industries in the District;
 - To advise on the provision of credit for micro, small-scale and medium scale enterprises;
 - To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
 - To co-ordinate the organization of field extension works to identify projects, collate relevant data, disseminate information and provide feedback information;
 - To assist and facilitate the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry including estates in the district;
 - To assist in the establishment and management of rural and small-scale industries on commercial basis;
 - To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
 - To assist in offering business and trading advisory information services;
 - To facilitate the promotion of tourism in the district;
 - To assist in identifying, undertaking studies and documenting tourism sites in the district;
 - To facilitate private sector participation in the development of tourism in the district;
 - To compile a register of all trade, industry/associations in the district;
 - To advise on prescription of conditions for the operation of markets by the private sector;
 - To assist to regulate and control markets including the fixing and collection of stall age rents and tolls;
 - To advise on licensing of petrol and gas services and filling stations in the district;
 - To assist in the provision of the control, regulation, inspection, supervision and licensing of:

- i. social halls, dance halls and places of entertainment
- ii. hotels, rest-houses, lodging and eating houses, and
- iii. Premises or lands where a profession, occupation, trade or business is carried out.

Key issues/challenges

- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
No. of Youth trained in vocational/ Skills	No. of Youth trained in vocational/ Skills					
Nation Builders Corps Supported	No. Supported					
Nima market constructed	No. constructed					
Available data on SMEs	Percentage of data Available					
Economic Development Committee to oversee LED activities established	No. of LED activities established					

No. of women and youth supported	No. of women and youth supported					
one factory under the one district one factory policy facilitated	No. of factories established					

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Advocacy workshops on vocational/Technical Skills training for women and youth in the Municipality	
Support for Nation Builders Corps	
Reconstruction of Nima market with landscaping and tree planting	
Create a comprehensive database of SMEs in the Municipality	
Establish Economic Development Committee to oversee LED activities	
Train women and youth in employable skills and to provide start up equipment	
Facilitate establishment of one factory under the one district one factory policy	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies;
- To submit report on the implementation of policies and programmes to the District Assembly;
- To advise the District Assembly on matters related to agricultural development in the district;
- To promote extension services to farmers;
- To assist development of animal health services infrastructure;
- To assist in developing forage production, ranges and farmlands;
- To encourage improvement in livestock breeds;
- To assist in developing early warning systems on animals diseases;
- To facilitate and encourage vaccination and immunization of livestock and control of animal diseases;

2. Budget Sub-Programme Description

This Sub-programme seeks to promote sustainable agriculture and thriving agribusiness for improved livelihood of the municipality.

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders. The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Coordinating Unit (MPCU), Agricultural related entities in the Municipality.

The sub-programme is expected to be funded by Government of Ghana (GOG). Internally Generated Fund, the District Assemblies Common Fund and Donors.

The main beneficiaries include all actors along the Agriculture value chain such as Consumers, Producers, Processors, Marketers, Input dealers and researchers.

Key issues/challenges

- Unavailability of land
- Undeveloped capacity of Farmer Based Organizations (FBOs) to access or deliver services
- Low patronage of locally produced/processed products (due to lack of awareness, high cost, prejudice and poor packaging)
- Absence of National/District Agriculture Land Use Policy
- Uncompetitive local livestock/poultry industry

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Workshop organized for livestock farmers	No. of workshops organized					
Implement Planting for Food and Jobs	No. of jobs created					
Agriculture projects implemented	No. of projects implemented					
Farmers day organised	No. of farmers day organized					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training workshop for livestock farmers	
Support implementation of Planting for Food and Jobs Programme	
Support other agriculture projects in the municipality	
Organise farmers day celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To facilitate the planning and implementation of disaster prevention and mitigation programmes in the Municipality within the framework of national policy by the support of other departments/units/Agencies
- To provide emergency shelters and services in the event of disasters

2. Budget Programme Description

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.
- It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods
- It provides support for the delivery relief items to disaster victims
- The Department for this programme is National Disaster Management Organization (NADMO).
- The total number of staff for this programme is Seventy-Two (72)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: Environment and Sanitation Management

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To assist in planning and implementation of programmes to prevent and/ or mitigate disaster in the District within the framework of national policies;
- To facilitate the organization of public disaster education campaign programmes through:
 - i. Creating and sustaining awareness of hazards of disaster; and
 - ii. Emphasizing the role of the individual in the prevention of disaster;
- To assist and facilitate education and training of volunteers;
 - i. On fighting fires
 - ii. Take measures to manage the after effects of natural disasters;
- To prepare and review district disaster prevention and management plans to prevent or control disasters arising from
 - i. Floods, human settlement fires
 - ii. Outbreak of communicable diseases
- To facilitate the organization of disaster management exercises annually;
- To ensure compliance with rules in respect of private and public properties to ensure adequate protection against disasters;
- To facilitate the provision of emergency shelters and services in the event of disasters;
- To consult and collaborate with appropriate agencies, identify disaster zones and take necessary steps by;
- educating people within the areas, and
- preventing development activities which may give rise to disasters in the area;
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area;
- To co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- To investigate reports and analyze the nature of hazards, vulnerability and risk situations;
- To facilitate collection, collation and preservation of data on disasters in the district;

- To inspect and offer technical advice on the importance of fire extinguishers;
- To co-ordinate the organization of Fire Volunteer Squads at the community level; and
- To assist and facilitate rescue and valuation services to those trapped by fire and other emergency situations.

2. Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters.

The programme will be delivered through education and sensitization of people in the Municipality.

The Organizational Units/ department that will be involved for the implementation of the programmes are Public Health Unit, Human Resources Unit, Works Department and Procurement Unit

The funding sources for the programme are District Assembly’s Common Fund and Internally Generated Fund. The beneficiaries of the programme are all people living in the Municipality. The total number of staff of the NADMO is thirty-five (35).

Key issues/challenges for the sub-programme

- Lack of office space.
- Lack of logistics such as means of transport and office equipment.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Flood prone areas identified	No. identified					
Disaster Victims assisted	No. assisted					

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	953,630		
130201 17.1 strengthen domestic resource mob.	9,631,567	64,000		
160201 Improve production efficiency and yield	56,815	56,815		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,497,932		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	157,993		
300103 6.2 Sanitation for all and no open defecation by 2030	0	805,500		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	50,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	44,000		
390202 11.2 Improve transport and road safety	0	330,000		
410101 Deepen political and administrative decentralisation	0	2,641,198		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,578,520		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	542,365		
590202 16.2 End abuse, exploitation and violence	0	278,295		
Grand Total €	9,688,382	10,000,248	-311,866	-3.12

Public educated on disaster prevention organized	No. organized					
number of school authorities with knowledge on the importance of tree planting	No. schools with the knowledge					
Trees planted in schools in the municipality	No. planted					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Identify all flood prone areas and assess all disasters risk	Purchase seedlings and undertake tree planting in all basic schools in the municipality
Provide assistance to victims of disaster	
Organize Public Education & Sensitization Forum for disaster (flood , fire) control, prevention and management	
Sensitize basic school authorities on the need to undertake tree planting	

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
401 02 00 001 21	9,631,566.99	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 RATES				
Property income [GFS]	432,444.00	0.00	0.00	0.00
1413001 Property Rate	429,444.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES AND PERMITS				
Property income [GFS]	39,000.00	0.00	0.00	0.00
1411001 Petroleum - Participating Interest	20,000.00	0.00	0.00	0.00
1415011 Other Investment Income	16,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	3,000.00	0.00	0.00	0.00
Sales of goods and services	772,863.78	0.00	0.00	0.00
1422005 Chop Bar License	8,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	22,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	11,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	14,500.00	0.00	0.00	0.00
1422023 Communication Centre	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	8,000.00	0.00	0.00	0.00
1422025 Private Professionals	8,600.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,500.00	0.00	0.00	0.00
1422030 Entertainment Centre	10,000.00	0.00	0.00	0.00
1422036 Petroleum Products	4,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	18,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	4,500.00	0.00	0.00	0.00
1422044 Financial Institutions	45,000.00	0.00	0.00	0.00
1422045 Commercial Houses	4,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	349,663.78	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,800.00	0.00	0.00	0.00
1422051 Millers	2,000.00	0.00	0.00	0.00
1422052 Mechanics	9,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	15,000.00	0.00	0.00	0.00
1422109 Restaurant License	47,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	12,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	3,000.00	0.00	0.00	0.00
1422122 Showrooms	5,000.00	0.00	0.00	0.00
1422131 Travel & Tour	10,000.00	0.00	0.00	0.00
1422146 Film Production / Distribution	1,000.00	0.00	0.00	0.00
1422148 Printing Services	5,500.00	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
1422149 Electronic/Media Services	22,000.00	0.00	0.00	0.00
1422150 Electrical Fencing Companies	4,000.00	0.00	0.00	0.00
1422152 Self Employed	9,000.00	0.00	0.00	0.00
1423001 Markets	29,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423020 Professional Fees	12,000.00	0.00	0.00	0.00
1423084 Capsid control (workshop charges spares and repairs)	1,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	5,000.00	0.00	0.00	0.00
1423157 Donation	1,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	6,000.00	0.00	0.00	0.00
1423474 Sale of Products	2,000.00	0.00	0.00	0.00
1423480 Sale of Standards to Producers,Importers and Exporters	6,500.00	0.00	0.00	0.00
1423502 Service Charge	2,000.00	0.00	0.00	0.00
1423515 Stationery	12,000.00	0.00	0.00	0.00
1423527 Tender Documents	1,000.00	0.00	0.00	0.00
1423535 Training and Wshops Including international standards organisation 9000	500.00	0.00	0.00	0.00
1423623 Internet Services	3,500.00	0.00	0.00	0.00
1423786 Construction Works	10,000.00	0.00	0.00	0.00
1423841 Warehouse Charges	7,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430001 Court Fines	20,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES AND FINES				
Sales of goods and services	180,000.00	0.00	0.00	0.00
1422023 Communication Centre	26,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	65,000.00	0.00	0.00	0.00
1423001 Markets	44,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	10,000.00	0.00	0.00	0.00
1423087 Car towing	4,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
1423482 Sale of Vaccine	2,000.00	0.00	0.00	0.00
1423639 Road Specification Document	5,500.00	0.00	0.00	0.00
<i>Output</i> 0005 LANDS AND ROYALTIES				
Sales of goods and services	177,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	167,500.00	0.00	0.00	0.00
<i>Output</i> 0006 UNSPECIFIED RECEIPTS				
Sales of goods and services	3,000.00	0.00	0.00	0.00
1423157 Donation	3,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MPS Common Fund				
From foreign governments(Current)	558,105.20	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
1331003 DACF - MP	568,105.20	0.00	0.00	0.00
<i>Output</i> 0008 DACF				
From foreign governments(Current)	7,215,502.31	0.00	0.00	0.00
1331002 DACF - Assembly	7,215,502.31	0.00	0.00	0.00
<i>Output</i> 0009 PWD FUND				
From foreign governments(Current)	199,323.30	0.00	0.00	0.00
1331002 DACF - Assembly	199,323.30	0.00	0.00	0.00
<i>Output</i> 0010 GoG Transfer				
From foreign governments(Current)	33,828.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,828.40	0.00	0.00	0.00
401 06 00 001 21	56,815.20	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 160201 Improve production efficiency and yield				
<i>Output</i> 0001				
From foreign governments(Current)	56,815.20	0.00	0.00	0.00
1331008 Other Donors Support Transfers	56,815.20	0.00	0.00	0.00
Grand Total	9,688,382.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Ayawaso East Municipal	0	0	10,000,248	10,009,785	10,100,251
GOG Sources	0	0	801,799	804,918	809,817
Management and Administration	0	0	769,971	773,090	777,671
Social Services Delivery	0	0	14,012	14,012	14,152
Economic Development	0	0	17,817	17,817	17,995
IGF Sources	0	0	1,286,442	1,286,442	1,299,306
Management and Administration	0	0	837,550	837,550	845,926
Social Services Delivery	0	0	148,460	148,460	149,945
Infrastructure Delivery and Management	0	0	262,932	262,932	265,561
Economic Development	0	0	10,000	10,000	10,100
Environmental Management	0	0	27,500	27,500	27,775
Management and Administration	0	0	110,000	110,000	111,100
DACF ASSEMBLY Sources	0	0	6,710,192	6,716,609	6,777,294
Management and Administration	0	0	1,299,543	1,299,543	1,312,539
Social Services Delivery	0	0	3,648,972	3,655,390	3,685,462
Infrastructure Delivery and Management	0	0	1,615,000	1,615,000	1,631,150
Economic Development	0	0	130,177	130,177	131,478
Environmental Management	0	0	16,500	16,500	16,665
DONOR POOLED Sources	0	0	1,091,815	1,091,815	1,102,733
Social Services Delivery	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	1,000,000	1,000,000	1,010,000
Economic Development	0	0	56,815	56,815	57,383
Grand Total	0	0	10,000,248	10,009,785	10,100,251

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso East Municipal	0	0	0	10,000,248	10,009,785	10,100,251
Management and Administration	0	0	0	3,017,064	3,020,183	3,047,235
SP1: General Administration	0	0	0	2,821,814	2,824,933	2,850,032
21 Compensation of employees [GFS]	0	0	0	311,866	314,984	314,984
211 Wages and salaries [GFS]	0	0	0	311,866	314,984	314,984
21111 Wages and salaries in cash [GFS]	0	0	0	146,866	148,334	148,334
21112 Wages and salaries in cash [GFS]	0	0	0	165,000	166,650	166,650
22 Use of goods and services	0	0	0	1,923,843	1,923,843	1,943,082
221 Use of goods and services	0	0	0	1,923,843	1,923,843	1,943,082
22101 Materials - Office Supplies	0	0	0	97,000	97,000	97,970
22102 Utilities	0	0	0	339,550	339,550	342,946
22103 General Cleaning	0	0	0	12,000	12,000	12,120
22104 Rentals	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	132,000	132,000	133,320
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	359,800	359,800	363,398
22109 Special Services	0	0	0	854,293	854,293	862,836
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
28 Other expense	0	0	0	128,000	128,000	129,280
282 Miscellaneous other expense	0	0	0	128,000	128,000	129,280
28210 General Expenses	0	0	0	128,000	128,000	129,280
31 Non Financial Assets	0	0	0	458,105	458,105	462,686
311 Fixed assets	0	0	0	458,105	458,105	462,686
31131 Infrastructure Assets	0	0	0	458,105	458,105	462,686
SP2: Finance	0	0	0	49,000	49,000	49,490
22 Use of goods and services	0	0	0	49,000	49,000	49,490
221 Use of goods and services	0	0	0	49,000	49,000	49,490
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	25,000	25,000	25,250
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	146,250	146,250	147,713
22 Use of goods and services	0	0	0	146,250	146,250	147,713
221 Use of goods and services	0	0	0	146,250	146,250	147,713
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	82,250	82,250	83,073
22109 Special Services	0	0	0	36,000	36,000	36,360
Social Services Delivery	0	0	0	3,846,444	3,852,861	3,884,908
SP2.1 Education, youth & sports and Library services	0	0	0	1,578,520	1,578,520	1,594,305
22 Use of goods and services	0	0	0	378,520	378,520	382,305
221 Use of goods and services	0	0	0	378,520	378,520	382,305
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22109 Special Services	0	0	0	360,520	360,520	364,125

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,200,000	1,200,000	1,212,000
311 Fixed assets	0	0	0	1,200,000	1,200,000	1,212,000
31112 Nonresidential buildings	0	0	0	1,200,000	1,200,000	1,212,000
SP2.2 Public Health Services and management	0	0	0	542,365	542,365	547,788
22 Use of goods and services	0	0	0	44,865	44,865	45,313
221 Use of goods and services	0	0	0	44,865	44,865	45,313
22109 Special Services	0	0	0	44,865	44,865	45,313
31 Non Financial Assets	0	0	0	497,500	497,500	502,475
311 Fixed assets	0	0	0	497,500	497,500	502,475
31112 Nonresidential buildings	0	0	0	497,500	497,500	502,475
SP2.3 Environmental Health and sanitation Services	0	0	0	805,500	805,500	813,555
22 Use of goods and services	0	0	0	400,500	400,500	404,505
221 Use of goods and services	0	0	0	400,500	400,500	404,505
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	370,000	370,000	373,700
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	400,000	400,000	404,000
311 Fixed assets	0	0	0	400,000	400,000	404,000
31121 Transport equipment	0	0	0	400,000	400,000	404,000
SP2.5 Social Welfare and community services	0	0	0	920,059	926,477	929,260
21 Compensation of employees [GFS]	0	0	0	641,764	648,182	648,182
211 Wages and salaries [GFS]	0	0	0	641,764	648,182	648,182
21111 Wages and salaries in cash [GFS]	0	0	0	641,764	648,182	648,182
22 Use of goods and services	0	0	0	278,295	278,295	281,078
221 Use of goods and services	0	0	0	278,295	278,295	281,078
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
22109 Special Services	0	0	0	215,295	215,295	217,448
Infrastructure Delivery and Management	0	0	0	2,877,932	2,877,932	2,906,711
SP3.1 Urban Roads and Transport services	0	0	0	330,000	330,000	333,300
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	330,000	330,000	333,300
SP3.2 Physical and Spatial Planning	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	35,000	35,000	35,350
SP3.3 Public Works, rural housing and water management	0	0	0	2,497,932	2,497,932	2,522,911

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	2,482,932	2,482,932	2,507,761
311 Fixed assets	0	0	0	2,482,932	2,482,932	2,507,761
31113 Other structures	0	0	0	1,200,000	1,200,000	1,212,000
31121 Transport equipment	0	0	0	490,000	490,000	494,900
31122 Other machinery and equipment	0	0	0	271,232	271,232	273,944
31131 Infrastructure Assets	0	0	0	521,700	521,700	526,917
Economic Development	0	0	0	214,808	214,808	216,957
SP4.1 Agricultural Services and Management	0	0	0	214,808	214,808	216,957
22 Use of goods and services	0	0	0	214,808	214,808	216,957
221 Use of goods and services	0	0	0	214,808	214,808	216,957
22107 Training - Seminars - Conferences	0	0	0	7,817	7,817	7,895
22109 Special Services	0	0	0	206,992	206,992	209,062
Environmental Management	0	0	0	44,000	44,000	44,440
SP5.1 Disaster prevention and Management	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	12,500	12,500	12,625
22109 Special Services	0	0	0	31,500	31,500	31,815
Grand Total	0	0	0	10,000,248	10,009,785	10,100,251

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MDA	Central GoG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GoG	Comp. of Emp	Total IG	Statutory	Capex/ABFA	Goods Service	Capex Tot. External						
Ayawaso East Municipal	953,630	2,977,756	4,170,865	7,511,991	0	1,088,510	97,932	1,286,442	110,000	0	91,815	1,089,800	1,091,815	10,000,248
Management and Administration	311,866	1,299,543	458,105	2,069,514	0	837,550	0	837,550	110,000	0	0	0	0	3,017,084
Central Administration	311,866	1,299,543	458,105	2,069,514	0	773,350	0	773,350	110,000	0	0	0	0	2,930,664
Administration (Assembly Office)	311,866	1,299,543	458,105	2,069,514	0	773,350	0	773,350	110,000	0	0	0	0	2,953,064
Finance	0	0	0	0	0	64,000	0	64,000	0	0	0	0	0	64,000
	0	0	0	0	0	64,000	0	64,000	0	0	0	0	0	64,000
Social Services Delivery	641,764	923,720	2,097,500	3,862,984	0	148,460	0	148,460	0	0	0	35,000	0	38,464,444
Education, Youth and Sports	0	390,520	1,200,000	1,590,520	0	28,000	0	28,000	0	0	0	0	0	1,578,520
Office of Departmental Head	0	390,520	1,200,000	1,590,520	0	28,000	0	28,000	0	0	0	0	0	1,578,520
Health	0	339,865	897,500	1,237,365	0	110,300	0	110,300	0	0	0	0	0	1,347,665
Office of District Medical Officer of Health	0	39,865	497,500	537,365	0	5,000	0	5,000	0	0	0	0	0	542,365
Environmental Health Unit	0	300,000	400,000	700,000	0	105,300	0	105,300	0	0	0	0	0	805,300
Social Welfare & Community Development	641,764	233,335	0	875,099	0	9,960	0	9,960	0	0	0	35,000	0	920,059
Office of Departmental Head	641,764	233,335	0	875,099	0	9,960	0	9,960	0	0	0	35,000	0	920,059
Infrastructure Delivery and Management	0	0	1,615,000	1,615,000	0	65,000	197,932	262,932	0	0	0	1,000,000	1,000,000	2,877,932
Physical Planning	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	50,000
Office of Departmental Head	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	50,000
Works	0	1,315,000	1,315,000	1,315,000	0	15,000	167,932	182,932	0	0	0	1,000,000	1,000,000	2,497,932
Office of Departmental Head	0	1,315,000	1,315,000	1,315,000	0	15,000	167,932	182,932	0	0	0	1,000,000	1,000,000	2,497,932
Urban Roads	0	0	300,000	300,000	0	0	30,000	30,000	0	0	0	0	0	330,000
	0	0	300,000	300,000	0	0	30,000	30,000	0	0	0	0	0	330,000
Economic Development	0	147,993	0	147,993	0	10,000	0	10,000	0	0	0	56,815	0	214,808
Agriculture	0	147,993	0	147,993	0	10,000	0	10,000	0	0	0	56,815	0	214,808
Environmental Management	0	16,500	0	16,500	0	27,500	0	27,500	0	0	0	0	0	44,000
Disaster Prevention	0	16,500	0	16,500	0	27,500	0	27,500	0	0	0	0	0	44,000
	0	16,500	0	16,500	0	27,500	0	27,500	0	0	0	0	0	44,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 769,971
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			311,866
Objective	000000	Compensation of Employees	311,866
Program	92001	Management and Administration	311,866
Sub-Program	92001001	SP1: General Administration	311,866
Operation	000000		311,866

Wages and salaries [GFS]			Amount (GH¢)
2111102	Monthly paid and casual labour		146,866
2111225	Boards /Committees /Commissions Allownace		50,000
2111233	Entertainment Allowance		12,000
2111238	Overtime Allowance		8,000
2111241	Per Diem and Inconvenience Allowance		40,000
2111243	Transfer Grants		40,000
2111248	Special Allowance/Honorarium		15,000

Non Financial Assets			458,105
Objective	410101	Deepen political and administrative decentralisation	458,105
Program	92001	Management and Administration	458,105
Sub-Program	92001001	SP1: General Administration	458,105
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	458,105

Fixed assets			Amount (GH¢)
3113111	Heritage Assets		458,105

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 773,550
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Amount (GH¢)
Use of goods and services			753,550
Objective	410101	Deepen political and administrative decentralisation	753,550
Program	92001	Management and Administration	753,550
Sub-Program	92001001	SP1: General Administration	659,550
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	437,750

Use of goods and services			Amount (GH¢)
2210101	Printed Material and Stationery		60,000
2210104	Medical Supplies		2,000
2210115	Textbooks and Library Books		3,000
2210118	Sports, Recreational and Cultural Materials		10,000
2210121	Clothing and Uniform		10,000
2210122	Value Books		12,000
2210201	Electricity charges		14,400
2210202	Water		5,000
2210203	Telecommunications		20,000
2210204	Postal Charges		150
2210301	Cleaning Materials		12,000
2210402	Residential Accommodations		48,000
2210502	Maintenance and Repairs - Official Vehicles		45,000
2210505	Running Cost - Official Vehicles		50,000
2210511	Local travel cost		15,000
2210604	Maintenance of Furniture and Fixtures		15,000
2210606	Maintenance of General Equipment		10,000
2210617	Street Lights/Traffic Lights		5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		50,000
2210708	Refreshments		40,000
2210711	Public Education and Sensitization		10,000
2211101	Bank Charges		1,200

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	25,000
-----------	--------	--	--------

Use of goods and services			Amount (GH¢)
2210710	Staff Development		25,000

Operation	910110	910110 - PROTOCOL SERVICES	40,000
-----------	--------	----------------------------	--------

Use of goods and services			Amount (GH¢)
2210901	Service of the State Protocol		40,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	89,800
-----------	--------	--	--------

Use of goods and services			Amount (GH¢)
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		89,800

Operation	910801	910801 - Procurement management	10,000
-----------	--------	---------------------------------	--------

Use of goods and services			Amount (GH¢)
2210909	Operational Enhancement Expenses		10,000

Operation	910802	910802 - Personnel and Staff Management	50,000
-----------	--------	---	--------

Use of goods and services			Amount (GH¢)
2210710	Staff Development		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910806	910806 - Security management	1.0	1.0	1.0	7,000
Use of goods and services						
						7,000
Sub-Program	2210909	Operational Enhancement Expenses				7,000
	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				94,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	94,000
Use of goods and services						
						94,000
	2210101	Printed Material and Stationery				28,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				46,000
	2210909	Operational Enhancement Expenses				20,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
						20,000
	2821009	Donations				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12600		Total By Fund Source			110,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0320200	Ayawaso East Municipal				

Use of goods and services 102,000

Objective	410101	Deepen political and administrative decentralisation				102,000
Program	92001	Management and Administration				102,000
Sub-Program	92001001	SP1: General Administration				102,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	102,000

Use of goods and services						
						102,000
	2210505	Running Cost - Official Vehicles				22,000
	2210603	Repairs of Office Buildings				50,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,000
Other expense						8,000

Objective	410101	Deepen political and administrative decentralisation				8,000
Program	92001	Management and Administration				8,000
Sub-Program	92001001	SP1: General Administration				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Miscellaneous other expense						
						8,000
	2821010	Contributions				8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,299,543
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0320200	Ayawaso East Municipal				

Use of goods and services 1,199,543

Objective	410101	Deepen political and administrative decentralisation				1,199,543
Program	92001	Management and Administration				1,199,543
Sub-Program	92001001	SP1: General Administration				1,147,293
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,097,293

Use of goods and services						
						1,097,293
	2210205	Sanitation Charges				300,000
	2210909	Operational Enhancement Expenses				797,293
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000

Use of goods and services						
						50,000
	2210710	Staff Development				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				52,250

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	52,250
-----------	--------	--------------------------------------	-----	-----	-----	--------

Use of goods and services						
						52,250
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				36,250
	2210909	Operational Enhancement Expenses				16,000

Other expense 100,000

Objective	410101	Deepen political and administrative decentralisation				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000

Miscellaneous other expense						
						100,000
	2821010	Contributions				100,000

Total Cost Centre 2,953,064

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	64,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4010200001	Ayawaso East Municipal_Finance_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				64,000
Objective	130201	17.1 strengthen domestic resource mob.		64,000
Program	92001	Management and Administration		64,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Sub-Program	92001002	SP2: Finance		49,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	49,000
Use of goods and services				49,000
2210101 Printed Material and Stationery				14,000
2210711 Public Education and Sensitization				10,000
2210909 Operational Enhancement Expenses				25,000
Total Cost Centre				64,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,000
Function Code	70980	Education n.e.c		
Organisation	4010301001	Ayawaso East Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				28,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		28,000
Program	92002	Social Services Delivery		28,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		28,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
2210909 Operational Enhancement Expenses				20,000
Total Cost Centre				28,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,550,520
Function Code	70980	Education n.e.c		
Organisation	4010301001	Ayawaso East Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				350,520
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		350,520
Program	92002	Social Services Delivery		350,520
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		350,520
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	300,520
Use of goods and services				300,520
2210909 Operational Enhancement Expenses				300,520
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				10,000
2210909 Operational Enhancement Expenses				40,000
Non Financial Assets				1,200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,200,000
Program	92002	Social Services Delivery		1,200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,200,000
Fixed assets				1,200,000
3111256 WIP - School Buildings				1,200,000
Total Cost Centre				1,578,520

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70721	General Medical services (IS)	
Organisation	4010401001	Ayawaso East Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services	5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002002	SP2.2 Public Health Services and management		5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210909	Operational Enhancement Expenses	5,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 537,365
Function Code	70721	General Medical services (IS)	
Organisation	4010401001	Ayawaso East Municipal_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services	39,865
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		39,865
Program	92002	Social Services Delivery		39,865
Sub-Program	92002002	SP2.2 Public Health Services and management		39,865
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	39,865

Use of goods and services		39,865
2210909	Operational Enhancement Expenses	39,865

			Non Financial Assets	497,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		497,500
Program	92002	Social Services Delivery		497,500
Sub-Program	92002002	SP2.2 Public Health Services and management		497,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	497,500

Fixed assets		497,500
3111202	Clinics	197,500
3111207	Health Centres	300,000

Total Cost Centre 542,365

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 105,500
Function Code	70740	Public health services	
Organisation	4010402001	Ayawaso East Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services	100,500
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		100,500
Program	92002	Social Services Delivery		100,500
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		100,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	100,500

Use of goods and services		100,500
2210120	Purchase of Petty Tools/Implements	17,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,000
2210711	Public Education and Sensitization	10,000
2210909	Operational Enhancement Expenses	70,000

			Other expense	5,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821007	Court Expenses	5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	700,000
Function Code	70740	Public health services		
Organisation	4010402001	Ayawaso East Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				300,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		300,000
Program	92002	Social Services Delivery		300,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		300,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210909 Operational Enhancement Expenses				300,000
Non Financial Assets				400,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000
Fixed assets				400,000
3112101 Motor Vehicle				400,000
Total Cost Centre				805,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,817
Function Code	70421	Agriculture cs		
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				17,817
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		17,817
Program	92004	Economic Development		17,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management		17,817
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,817
Use of goods and services				17,817
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,817
2210909 Operational Enhancement Expenses				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70421	Agriculture cs		
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				10,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,177
Function Code	70421	Agriculture cs		
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				130,177
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		130,177
Program	92004	Economic Development		130,177
Sub-Program	92004001	SP4.1 Agricultural Services and Management		130,177
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	130,177
Use of goods and services				130,177
2210909 Operational Enhancement Expenses				130,177

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>			
Function Code	70421	Agriculture cs	56,815			
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra				
Location Code	0320200	Ayawaso East Municipal				
Use of goods and services			56,815			
Objective	160201	Improve production efficiency and yield	56,815			
Program	92004	Economic Development	56,815			
Sub-Program	92004001	SP4.1 Agricultural Services and Management	56,815			
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	56,815
Use of goods and services			56,815			
2210909 Operational Enhancement Expenses			56,815			
Total Cost Centre			214,808			

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			
Function Code	70133	Overall planning & statistical services (CS)	50,000			
Organisation	4010701001	Ayawaso East Municipal_Physical Planning_Office of Departmental Head_Greater Accra				
Location Code	0320200	Ayawaso East Municipal				
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	92003002	SP3.2 Physical and Spatial Planning	50,000			
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	45,000
Use of goods and services			45,000			
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000			
2210909 Operational Enhancement Expenses			35,000			
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Use of goods and services			5,000			
2210604 Maintenance of Furniture and Fixtures			5,000			
Total Cost Centre			50,000			

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 14,012
Function Code	70620	Community Development	
Organisation	4010801001	Ayawaso East Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

Use of goods and services 14,012

Objective 590202 16.2 End abuse, exploitation and violence 14,012

Program 92002 Social Services Delivery 14,012

Sub-Program 92002005 SP2.5 Social Welfare and community services 14,012

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 11,012

Use of goods and services 11,012

2210711 Public Education and Sensitization 8,000

2210909 Operational Enhancement Expenses 3,012

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 3,000

Use of goods and services 3,000

2210909 Operational Enhancement Expenses 3,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,960
Function Code	70620	Community Development	
Organisation	4010801001	Ayawaso East Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

Use of goods and services 9,960

Objective 590202 16.2 End abuse, exploitation and violence 9,960

Program 92002 Social Services Delivery 9,960

Sub-Program 92002005 SP2.5 Social Welfare and community services 9,960

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 9,960

Use of goods and services 9,960

2210909 Operational Enhancement Expenses 9,960

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 861,088
Function Code	70620	Community Development	
Organisation	4010801001	Ayawaso East Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

Compensation of employees [GFS] 641,764

Objective 000000 Compensation of Employees 641,764

Program 92002 Social Services Delivery 641,764

Sub-Program 92002005 SP2.5 Social Welfare and community services 641,764

Operation 000000 0.0 0.0 0.0 641,764

Wages and salaries [GFS] 641,764

2111102 Monthly paid and casual labour 641,764

Use of goods and services 219,323

Objective 590202 16.2 End abuse, exploitation and violence 219,323

Program 92002 Social Services Delivery 219,323

Sub-Program 92002005 SP2.5 Social Welfare and community services 219,323

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 219,323

Use of goods and services 219,323

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 20,000

2210909 Operational Enhancement Expenses 199,323

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 35,000
Function Code	70620	Community Development	
Organisation	4010801001	Ayawaso East Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

Use of goods and services 35,000

Objective 590202 16.2 End abuse, exploitation and violence 35,000

Program 92002 Social Services Delivery 35,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 35,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic) 35,000

Total Cost Centre 920,059

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 182,932
Function Code	70610	Housing development	
Organisation	4011001001	Ayawaso East Municipal Works Office of Departmental Head Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services	15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000

			Non Financial Assets	167,932
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		167,932
Program	92003	Infrastructure Delivery and Management		167,932
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		167,932
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	167,932
Fixed assets				167,932
3111303 Toilets				100,000
3112211 Office Equipment				46,232
3113111 Heritage Assets				21,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,315,000
Function Code	70610	Housing development	
Organisation	4011001001	Ayawaso East Municipal Works Office of Departmental Head Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Non Financial Assets	1,315,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,315,000
Program	92003	Infrastructure Delivery and Management		1,315,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,315,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,315,000

Fixed assets			1,315,000
3111303 Toilets			100,000
3112101 Motor Vehicle			450,000
3112105 Motor Bike, bicycles etc			40,000
3112211 Office Equipment			150,000
3112216 Security Equipment			75,000
3113111 Heritage Assets			400,000
3113151 WIP - Electrical Networks			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 1,000,000
Function Code	70610	Housing development	
Organisation	4011001001	Ayawaso East Municipal Works Office of Departmental Head Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Non Financial Assets	1,000,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,000,000
Program	92003	Infrastructure Delivery and Management		1,000,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,000,000

Fixed assets			1,000,000
3111304 Markets			1,000,000
Total Cost Centre			2,497,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 27,500
Function Code	70360	Public order and safety n.e.c	
Organisation	4011500001	Ayawaso East Municipal_Disaster Prevention Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services	27,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		27,500
Program	92005	Environmental Management		27,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		27,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	27,500

Use of goods and services		27,500
2210711	Public Education and Sensitization	12,500
2210909	Operational Enhancement Expenses	15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 16,500
Function Code	70360	Public order and safety n.e.c	
Organisation	4011500001	Ayawaso East Municipal_Disaster Prevention Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services	16,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		16,500
Program	92005	Environmental Management		16,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		16,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	16,500

Use of goods and services		16,500
2210909	Operational Enhancement Expenses	16,500

Total Cost Centre 44,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70451	Road transport	
Organisation	4011600001	Ayawaso East Municipal_Urban Roads Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Non Financial Assets	30,000
Objective	390202	11.2 Improve transport and road safety		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets		30,000
3111305	Car/Lorry Park	30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	4011600001	Ayawaso East Municipal_Urban Roads Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Non Financial Assets	300,000
Objective	390202	11.2 Improve transport and road safety		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets		300,000
3111309	Urban Roads	300,000

Total Cost Centre 330,000

Total Vote 10,000,248

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	953,630	2,397,756	4,170,665	7,511,991	0	1,088,510	197,932	1,286,442	110,000	0	0	91,815	1,099,000	1,091,815	10,000,246				
Management and Administration	311,866	1,299,543	458,105	2,689,514	0	837,550	0	837,550	110,000	0	0	0	0	3,017,084					
SP1: General Administration	311,866	1,247,283	458,105	2,617,264	0	694,550	0	694,550	110,000	0	0	0	0	2,821,814					
SP2: Finance	0	0	0	0	0	48,000	0	48,000	0	0	0	0	0	48,000					
SP4: Planning, Budgeting, Monitoring and Evaluation	0	52,250	0	52,250	0	94,000	0	94,000	0	0	0	0	0	146,250					
Social Services Delivery	641,764	923,720	2,097,500	3,862,984	0	148,460	0	148,460	0	0	0	35,000	0	3,866,444					
SP21 Education, youth & sports and Library services	0	350,520	1,204,000	1,550,520	0	28,000	0	28,000	0	0	0	0	0	1,578,520					
SP22 Public Health Services and management	0	39,865	487,500	537,865	0	5,000	0	5,000	0	0	0	0	0	542,865					
SP23 Environmental Health and sanitation Services	0	300,000	400,000	700,000	0	105,500	0	105,500	0	0	0	0	0	805,500					
SP25 Social Welfare and community services	641,764	233,335	0	875,099	0	9,960	0	9,960	0	0	0	35,000	0	920,059					
Infrastructure Delivery and Management	0	0	1,615,000	1,615,000	0	65,000	197,932	262,932	0	0	0	1,000,000	1,000,000	2,877,932					
SP3.1 Urban Roads and Transport services	0	0	300,000	300,000	0	0	30,000	30,000	0	0	0	0	0	330,000					
SP3.2 Physical and Spatial Planning	0	0	0	0	0	50,000	0	50,000	0	0	0	0	0	50,000					
SP3.3 Public Works, rural housing and water management	0	0	1,315,000	1,315,000	0	15,000	167,932	182,932	0	0	0	1,000,000	1,000,000	2,497,932					
Economic Development	0	147,993	0	147,993	0	10,000	0	10,000	0	0	0	56,815	0	214,808					
SP4.1 Agricultural Services and Management	0	147,993	0	147,993	0	10,000	0	10,000	0	0	0	56,815	0	214,808					
Environmental Management	0	16,500	0	16,500	0	27,500	0	27,500	0	0	0	0	0	44,000					
SP5.1 Disaster prevention and Management	0	16,500	0	16,500	0	27,500	0	27,500	0	0	0	0	0	44,000					