



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AYAWASO EAST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

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.

2. VISION

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

3. 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”

4. 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

6 DISTRICT ECONOMY

a) 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.

b) 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.

c) 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.

d) 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.

7 SUMMARY OF KEY ACHIEVEMENTS IN 2019

- ✓ Rehabilitation of 2No. story 6 Unit Classroom Block with Ancillary Facilities at Nima Cluster of Schools (Block A).
- ✓ Rehabilitation of 1No. 6-Unit Classroom Block at Al-Waleed Basic School Block 'B'
- ✓ Purchase of 2No. 4X4 Pick up vehicle.
- ✓ Rehabilitation of Office Building.

- ✓ Installation and Maintenance of Street Lights within the Municipality.
- ✓ Rehabilitation of Children and Recovery Ward at Nima Clinic.
- ✓ Construction of 1No. Story Hospital Facility at Nima Clinic
- ✓ Construction of 12-Seater Toilet Facility at 37 Basic School
- ✓ Purchase and Disbursement of Items to PWDs.
- ✓ Construction of a Store Room at Nima Clinic
- ✓ Construction of 1No. 9 Classroom Block at Flagstaff Basic School
- ✓ Construction of 2No. Vehicular Slabs on Drains at Nima Market

9 REVENUE AND EXPENDITURE PERFORMANCE
a) REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance as @ July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate			191,908.12	223,677.64	485,000.00	191,089.20	39.39
Fees			55,750.00	54,594.08	212,200.00	171,429.98	80.79
Fines				24,929.15	67,000.00	32,430.50	48.40
Licenses			208,996.00	236,829.34	421,800.00	337,653.17	80.05
Land			45,000.00		35,000.00	17,443.78	49.84
Rent							
Investment							
Miscellaneous				1,379.09	3,000.00	22,315.77	
Total			501,654.12	541,409.30	1,224,000.00	772,362.40	63.10

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% perf
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF			501,654.12	541,409.30	1,234,000.00	772,698.40	62.6
Compensation Transfer							
Goods and Services Transfer					33,828.40	-	
Assets Transfer							
DACF			4,614,201.71	1,239,507.72	7,972,930.81	2,852,748.42	35.78
School Feeding							
DDF						536,595.25	
UDG							
Agric Donor (MAG)					56,815.20	39,860.15	70.16
Total			5,115,855.83	1,780,917.02	9,297,574.41	4,201,902.22	45.2

b) EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation			111,095.30	144,105.78	300,000	124,779.75	41.5%
Goods and Services			1,935,247.03	623,320.95	2,493,367.33	1,724,962.83	69.2%
Assets			3,069,513.50	1,013,490.29	6,504,207.08	609,209.62	9.4%
Total			5,115,855.83	1,780,917.02	9,297,574.41	2,458,952.20	26.4%

1. NMTDF POLICY OBJECTIVES

- ✚ ENHANCE DOMESTIC TRADE
- ✚ PROMOTE A DEMAND DRIVEN APPROACH TO AGRICULTURAL DEVELOPMENT
- ✚ ENHANCE QUALITY OF TEACHING AND LEARNING
- ✚ ENSURE AFFORDABLE, EQUITABLE, EASILY ACCESSIBLE AND UNIVERSAL HEALTH COVERAGE (UHC)
- ✚ REDUCE DISABILITY, MORBIDITY, AND MORTALITY
- ✚ ENSURE REDUCTION OF NEW HIV, AIDS/STIS AND OTHER INFECTIONS, ESPECIALLY AMONG VULNERABLE GROUPS
- ✚ STRENGTHEN SOCIAL PROTECTION, ESPECIALLY FOR CHILDREN, WOMEN, PERSONS WITH DISABILITY AND THE ELDERLY
- ✚ REDUCE ENVIRONMENTAL POLLUTION

✚ PROMOTE PROACTIVE PLANNING FOR DISASTER PREVENTION AND MITIGATION

- ✚ PROMOTE SUSTAINABLE, SPATIALLY INTEGRATED, BALANCED AND ORDERLY DEVELOPMENT OF HUMAN SETTLEMENTS
- ✚ IMPROVE QUALITY OF LIFE IN SLUMS, ZONGO AND INNER CITIES
- ✚ IMPROVE EFFICIENCY AND EFFECTIVENESS OF ROAD TRANSPORT INFRASTRUCTURE AND SERVICES
- ✚ ENHANCE SECURITY SERVICE DELIVERY
- ✚ ENHANCE CLIMATE CHANGE RESILIENCE
- ✚ IMPROVE POPULAR PARTICIPATION AT DISTRICT LEVELS
- ✚ IMPROVE DECENTRALIZED PLANNING

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018		2019	75%	2020	20%
	% total IGF mobilized	2018	541,409.30	2019	-	2020	98%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	350	2019	-	2020	750
	Number of school building rehabilitated	2018	1	2019	2	2020	3
Improved environmental sanitation	Tonnage of waste collected daily.	2018	65-75	2019	90-100	2020	100-120
	Number of households with access to household toilet	2018	N/A	2019	41	2020	55
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	N/A	2019	12	2020	25
	Number of streetlights installed and maintained	2018	220	2019	200	2020	250
Improved night security	Increase in number of citizens attendance at the Assembly community programmes.	2018	125	2019	196	2020	250

Improved access to quality healthcare	Number of health facilities rehabilitated and constructed	2018	1	2019	1	2020	1
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Lands and Royalties	To collect an amount of GH¢177,500 by the end of December, 2019	To sell permit jackets to interested property owners	50% of all existing structures without permit regularized and issued with permits	Number of structures without permit regularized	Revenue collected from Lands and Royalties used to improve	Undertake special exercise to regularize the existing structures without permits for a fee	10,000.00	Procurement Officer, MFO
		To collect development fees from approved permits applications	An amount of GH¢177,500 to be collected as Lands and Royalties	An amount of revenue collected under Lands and Royalties	service delivery	Form development taskforce to enforce building regulations within the Municipality	15,000.00	REVENUE, MFO
License (Business Operating Permit-BOP)	Increase the collection of BOP by 32% by December, 2019	i	Collect data on all operating businesses within the Municipality by March, 2019	Number of business operating in the Municipality		Seek for proposals from interested firms.	25,000.00	MFO, MBA, STATISTICS
		ii	Prepare and	Number of BOP bills		Evaluate and select most qualified firm to be engaged	15,000.00	MFO, MBA

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Fees	Increase the collection of fees by 44% by December, 2019	i	Outsource data and revenue collection on market tolls, lorry parks and bulk goods by December, 2019	3 Revenue Officers and Accounting Staff trained	Number of finance staff trained	Revenue collected from Business Operating Permit-(BOP) used to improve service delivery	Educate accounts officers on the integration for proper accounting reporting	3,500.00	MFO	
			Develop on-street parking on the major streets in	3 No. Sensitization programme organized	Number of revenue education campaign organised	used to improve service delivery	Seek for proposals from interested firms.		MFO, MBA, MIA	
		ii	issue bills	prepared and distributed	bills prepared and distributed	Revenue collected from	are printed and distributed			
			Organise revenue sensitization programmes on the need to pay rates and fees	3 No. Sensitization programme organized	Number of revenue education campaign organised	used to improve service delivery	Evaluate and select most qualified firm to be engaged	Sensitize tax payers about the need to pay BOP	8,000.00	MBA, MFO
			Fees		Revenue collected from fees	Identify appropriate route to be designed for on-	20,000.00	Urban Roads Department		

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	<p>Fines, Penalties and Forfeits</p> <p>To collect an amount of GH¢107,000 under fines, penalties and forfeits by the end of December, 2019</p>	<p>the municipality to raise additional revenue</p> <p>Regularize the existing structures without permits and charge them penalties</p>	<p>collection increased by 44%</p> <p>An amount of GH¢107,000 will be collected as fines, penalties and forfeits</p>	<p>Percentage change in fees collection</p> <p>An amount of revenue collected under fines, penalties and forfeits</p>	<p>used to improve service delivery</p> <p>Revenue collected from fines, penalties and forfeits used to improve service delivery</p>	<p>street parking</p> <p>Develop the identified roads for on-street parking</p> <p>Identify structures without permit</p> <p>Organize sensitization programmes on the regularization of unauthorized structures</p>	<p>5,000.00</p>	<p>Revenue Collectors, MFO, MBA, MIA</p>
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	<p>ii</p> <p>Prosecute sanitation offenders</p> <p>Decongestion of the Streets including clamping of cars at unauthorized places will be pursued</p>	<p>Revenue collected from fines, penalties and forfeits used to improve service delivery</p>	<p>Sensitize households without toilets to construct some and comply with other sanitary bye-laws</p> <p>Prosecute sanitation offenders</p> <p>Form taskforce for compliance of building regulations</p> <p>Charge motor traffic offenders</p>	<p>1,500.00</p> <p>5,000.00</p>	<p>MEHO</p> <p>MWE, MPPD, MPO</p>
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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.

2019 BUDGET PROGRAMME PERFORMANCE

NAME OF BUDGET PROGRAMME	BUDGET	ACTUAL AS AT JULY 2019
Management & Administration	2,100,000.00	1,437,958.22
Infrastructure Delivery & Management	6,504,207.08	609,209.62
Social Services Delivery	542,735.42	244,135.00
Economic Development	114,631.91	39,860.15
Environmental Management	36,000.00	3,000.00
Total	9,297,574.41	2,334,172.45

BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	743,433.99	1,638,713.62	1,810,520.44	4,192,668.05
Infrastructure Delivery and Management	130,890.75	114,000.00	4,314,600.00	4,559,490.75
Social Services Delivery	242,107.17	749,047.94	1,544,243.09	2,535,398.20
Economic Development	103,494.61	146,347.93		249,842.54
Environmental Management	327,084.57	20,000.00	50,000.00	397,084.57

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To spearhead 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 and 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		
		2018	2019	2020	2021	2022
Street lights provided/maintained within the Municipality	No. of Street lights provided/maintained	220	200			
Statutory meetings organized within the plan period	No. of statutory meetings organized	24	24	24	24	24
Official Celebrations in Ghana supported	No. of special occasions supported		2	3	3	3
Vehicles procured	No. of Vehicles procured		2	2	2	2
Computers and accessories purchased	No. of Computers and accessories purchased	1	8	6	6	6

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 Nima
Undertake profile of volatile security points in the Municipality	Provide and maintain streetlights for all the electoral areas within the municipality
Organise independence May Day and Farmer's 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.

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		
		2018	2019	2020	2021	2022
Data available on revenue items	No. available	800	420			
No. of certificates printed /procured	No. printed /procured		2150	3000	3000	3000
Stakeholders consultative meetings organized for Fee Fixing Resolution	No. meetings organized	3	3	3	3	3
2021 fee fixing gazetted	5 th January 2019	1	1	1	1	1
Expenditure and revenue estimates reviewed in the midyear	No. reviewed	1	1	1	1	1

3. 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	
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 2021 fee fixing	
Midyear review of the expenditure and revenue estimates	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 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

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.

2. 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	Projections			
		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		3	3	3
Town Hall meeting organised	No. of Town Hall meetings organised	-	1	2	2
community initiated projects implemented	No. of community-initiated projects implemented		1	1	1

3. 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 SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the non-establishment of Zonal Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	2	2	4	4
	Number of statutory sub-committee meeting held	-	8	12	24	24

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

4. Budget Sub-Programme Objective

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

5. 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 implements 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 16.

6. 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	Budget projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Planning meeting organized	No. of meetings		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	2	2	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize capacity building programmes for staffs and Hon. Assembly Members in the Municipality	

BUDGET PROGRAMME SUMMARY

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

1. 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 Six (6).

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	Budget Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Committee meetings organised	No. of committee meetings organised		2	4	4
Prepare spatial development framework structural and local plans	No. of plans to be developed			3	
Street naming and property addressing	No. of properties addressed				

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	
Prepare spatial development framework structural and local plans	
Street naming and property addressing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: 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 6.

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	Budget Projections			
		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
Selected Streets and pavements Decongested in the Municipality	No. of streets and pavements decongested		2	2	2
Resurfacing of some selected roads	Kilometers roads		0.2	0.5	0.7
Lorry parks constructed	No. Lorry parks constructed			1	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Decongest street and pavements and remove unauthorized structures in the Municipality	Design and implement On-Street Parking in the Municipality
	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 issues 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 10.

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 assists 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	Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
		Schools benefited from my first day at School	No. of schools benefited	17	14
Rehabilitation of schools	No. of schools rehabilitated	1	2	3	3
SHS established	No. establish	-	-	1	
Desks and teachers' tables purchased	No. purchased	350	-	800	
School feeding programme	No. of schools benefitted	13	13	13	13

	chairs for basic schools in the Municipality
Support Science Technology Innovation and Mathematics Education (STIME)	Rehabilitation of 1No. 6-unit classroom block at Al-waleed Basic school
Organise education oversight committee meetings	Rehabilitation of 1No. 6-unit classroom block with office at 37 Military Basic school
	Establish Senior High School and landscaping

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of School Feeding programme	Rehabilitation of 1No. 2-storey 12-unit classroom block for Nima cluster of schools (Block B)
Organize my first day at school	Purchase and supply of 700 mono and dual desks, 50 teachers' tables and 50

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 assist 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	Projections			
		2018	Budget	Indicative	Indicative

			Year 2019	Year 2020	Year 2021
Clean up exercise organized	No. organized	7	9	12	12
Public education hygiene held	No. of hygiene Education held		1	2	4
Kilometers of drains cleared	kilometers of drains cleared		0.2		
Household toilets constructed	No. of Household toilets constructed		41	55	60

Social Services - Health

Main Outputs	Output Indicator	Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of a store-room at Nima Government clinic	No. Constructed		1		
CHPS zones supported	No. CHPS zones supported		1	7	
Rehabilitation of children's ward	No. Constructed	1			
Construction of fence wall	Percentage Completed			60%	40%
Annual National Immunization Day and roll back Malaria exercises supported	No. of days for Immunization and roll back malaria exercise		2	2	2
Completion of hospital facility at Nima Government Clinic	No. completed		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
Resource and strengthen 7 CHPS Zones	Construct fence wall at the Nima Government Clinic
Support Annual National Immunization Day and roll back Malaria exercises	Completion of hospital facility at Nima Government Clinic
Support Annual National Immunization Day and roll back Malaria exercises	Rehabilitation of children's ward
Organize monthly clean up exercise in all the electoral areas within the year. (National Sanitation Day)	Construction of store-room at Nima
Purchase Cleaning Materials and Petty Tools (brooms etc.)	
Under Public Education & Sensitize for the public on Public Health issues and household Toilet.	
Training of Trainers on hygiene and hygienic practices	
Clear weeds and desilt drains and collect waste on the streets	

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.

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 include 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	Projections			
		2018	Budget Year	Indicative Year	Indicative Year
			2019	2020	2021
Youth trained in artisan works	No. trained	60	108	150	180
No. of day care centers visited and number operating with good standard	No. of day care centers visited and number operating with good standard	20	38		
PWDs in the Municipality identified and registered	No. of PWDs identified and registered	20	46	60	70
Disability Fund Management Committee meetings	No. of meetings held	2	2	4	4
Public Education Organized on Disability issues	No. of Public Education Organized on Disability issues		3	5	5

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 youth in artisan works	
Visit Day Care Centers 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	Projections			
		2018	Budget Year	Indicative Year	Indicative Year
			2019	2020	2021
Reconstruction of Nima market	No. constructed			1	
Economic Development Committee to oversee LED activities established	No. of LED activities established		3	5	10
One factory under the one district one factory policy facilitated	No. of factories established				
Distribution of chemicals for fall army worm	Number of farmers benefitted		7	10	10
Livestock Farmers Training	Number of Farmers Trained Livestock Production		4		

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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate establishment of one factory under the one district one factory policy	Reconstruction of Nima market and other shops
Establish Economic Development Committee to oversee LED activities	

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 Co-ordinating Unit (MPCU), Agricultural related entities in the Municipality.

The sub-programme is 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	Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Distribution of chemicals for fall army worm	Number of farmers benefitted		7	10	10
Livestock Farmers Training	Number of Farmers Trained in Livestock Production		4		
Train farmers in mushroom production and processing	No. of farmers trained		30	60	100
Farmers day organised	No. of farmers day organized		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 training workshop for livestock farmers	
Distribution of chemicals for agriculture production	
Mushroom production and processing	
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	Projections			
		2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Flood prone areas identified	No. identified	3	3	3	3
Disaster Victims assisted	No. assisted	2	1		
Public educated on disaster prevention organized	No. organized	37	50	96	96
Trees planted in schools in the municipality	No. planted				

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,452,706		
130201 17.1 strengthen domestic resource mob.	12,638,421	34,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,958,169		
300103 6.2 Sanitation for all and no open defecation by 2030	0	63,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	245,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	42,000		
390202 11.2 Improve transport and road safety	0	420,000		
410101 Deepen political and administrative decentralisation	0	5,041,785		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,359,392		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	966,000		
550201 2.1 End hunger and ensure access to sufficient food	0	96,348		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	43,939		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	10,000		
Grand Total €	12,638,421	12,732,339	-93,919	-0.74

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	

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
401 02 00 001 21	12,638,420.70	0.00	1.00	1.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 Rate				
Property income [GFS]	800,000.00	0.00	0.00	0.00
1412022 Property Rate	700,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	90,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Lands and Royalties				
Property income [GFS]	45,750.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,750.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
Sales of goods and services	590,400.00	0.00	1.00	1.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	1,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422010 Bicycle License	1,700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,200.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	25,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	1.00	1.00
1422024 Private Education Int.	15,000.00	0.00	0.00	0.00
1422025 Private Professionals	10,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	30,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	12,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	20,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,000.00	0.00	0.00	0.00
1422040 Bill Boards	150,000.00	0.00	0.00	0.00
1422041 Taxi Licences	12,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	1,500.00	0.00	0.00	0.00
1422044 Financial Institutions	150,000.00	0.00	0.00	0.00
1422045 Commercial Houses	60,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	5,500.00	0.00	0.00	0.00
1422057 Private Schools	5,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	8,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	25,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	3,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422071 Business Providers	4,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422078 Permit	5,000.00	0.00	0.00	0.00
1422146 Registration - over the counter medicine sellers license	7,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Fees				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	345,300.00	0.00	0.00	0.00
1423001 Markets Tolls	150,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	36,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	20,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	18,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	10,000.00	0.00	0.00	0.00
1423018 Loading Fee	30,000.00	0.00	0.00	0.00
1423020 Professional Fee	2,000.00	0.00	0.00	0.00
1423039 Advertising Agents Registration Fee	1,500.00	0.00	0.00	0.00
1423083 Camping Fee	3,000.00	0.00	0.00	0.00
1423157 Donation Fee	8,000.00	0.00	0.00	0.00
1423166 ECG & EEG	1,000.00	0.00	0.00	0.00
1423174 Establishment of Industries	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423433 Registration of NGO's	3,000.00	0.00	0.00	0.00
1423517 Stickers	50,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,800.00	0.00	0.00	0.00
1423543 Travel & Tours	1,500.00	0.00	0.00	0.00
<i>Output</i> 0006 Fines/Penalties/Forfeits				
Fines, penalties, and forfeits	60,500.00	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	25,000.00	0.00	0.00	0.00
1430009 Vehicle Overage Penalty	1,000.00	0.00	0.00	0.00
1430010 Penalty	30,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous & Unidentified Revenue				
Non-Performing Assets Recoveries	3,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Grants				
From foreign governments(Current)	10,793,470.70	0.00	0.00	0.00
1331002 DACF - Assembly	8,929,675.68	0.00	0.00	0.00
1331003 DACF - MP	433,479.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,056,943.07	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	54,285.74	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	284,471.43	0.00	0.00	0.00
Grand Total	12,638,420.70	0.00	1.00	1.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso East Municipal	0	0	0	12,732,339	12,746,866	12,859,663
GOG Sources	0	0	0	1,409,835	1,423,565	1,423,934
Management and Administration	0	0	0	707,315	714,388	714,388
Social Services Delivery	0	0	0	401,255	405,093	405,268
Infrastructure Delivery and Management	0	0	0	158,164	159,745	159,745
Economic Development	0	0	0	143,101	144,338	144,532
IGF Sources	0	0	0	2,072,165	2,072,962	2,092,887
Management and Administration	0	0	0	1,763,665	1,764,462	1,781,302
Social Services Delivery	0	0	0	191,500	191,500	193,415
Infrastructure Delivery and Management	0	0	0	105,000	105,000	106,050
Environmental Management	0	0	0	12,000	12,000	12,120
DACF ASSEMBLY Sources	0	0	0	7,395,391	7,395,391	7,469,345
Management and Administration	0	0	0	2,993,830	2,993,830	3,023,768
Social Services Delivery	0	0	0	2,833,392	2,833,392	2,861,726
Infrastructure Delivery and Management	0	0	0	1,518,169	1,518,169	1,533,351
Economic Development	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	1,056,943	1,056,943	1,067,513
Infrastructure Delivery and Management	0	0	0	1,000,000	1,000,000	1,010,000
Economic Development	0	0	0	56,943	56,943	57,513
	0	0	0	434,615	434,615	438,962
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	400,000	400,000	404,000
DDF Sources	0	0	0	363,390	363,390	367,024
Management and Administration	0	0	0	363,390	363,390	367,024
Grand Total	0	0	0	12,732,339	12,746,866	12,859,663

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso East Municipal	0	0	0	12,732,339	12,746,866	12,859,663
Management and Administration	0	0	0	5,862,815	5,870,686	5,921,444
SP1: General Administration	0	0	0	5,474,498	5,480,041	5,529,243
21 Compensation of employees [GFS]	0	0	0	554,328	559,871	559,871
211 Wages and salaries [GFS]	0	0	0	554,328	559,871	559,871
21110 Established Position	0	0	0	474,613	479,359	479,359
21111 Wages and salaries in cash [GFS]	0	0	0	19,715	19,912	19,912
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
22 Use of goods and services	0	0	0	2,909,909	2,909,909	2,939,008
221 Use of goods and services	0	0	0	2,909,909	2,909,909	2,939,008
22101 Materials - Office Supplies	0	0	0	285,500	285,500	288,355
22102 Utilities	0	0	0	894,300	894,300	903,243
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	221,350	221,350	223,564
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	375,000	375,000	378,750
22108 Consulting Services	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	87,800	87,800	88,678
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	866,959	866,959	875,628
26 Grants	0	0	0	433,479	433,479	437,814
263 To other general government units	0	0	0	433,479	433,479	437,814
26321 Capital Transfers	0	0	0	433,479	433,479	437,814
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,506,782	1,506,782	1,521,850
311 Fixed assets	0	0	0	1,506,782	1,506,782	1,521,850
31112 Nonresidential buildings	0	0	0	273,392	273,392	276,126
31121 Transport equipment	0	0	0	270,000	270,000	272,700
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	863,390	863,390	872,024
SP2: Finance	0	0	0	266,702	269,029	269,369
21 Compensation of employees [GFS]	0	0	0	232,702	235,029	235,029
211 Wages and salaries [GFS]	0	0	0	232,702	235,029	235,029
21110 Established Position	0	0	0	232,702	235,029	235,029
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	29,000	29,000	29,290

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
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
SP3: Human Resource	0	0	0	121,615	121,615	122,832
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22107 Training - Seminars - Conferences	0	0	0	87,000	87,000	87,870
26 Grants	0	0	0	34,615	34,615	34,962
263 To other general government units	0	0	0	34,615	34,615	34,962
26321 Capital Transfers	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	3,826,147	3,829,985	3,864,408
SP2.1 Education, youth & sports and Library services	0	0	0	2,359,392	2,359,392	2,382,986
22 Use of goods and services	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	27,392	27,392	27,666
282 Miscellaneous other expense	0	0	0	27,392	27,392	27,666
28210 General Expenses	0	0	0	27,392	27,392	27,666
31 Non Financial Assets	0	0	0	2,300,000	2,300,000	2,323,000
311 Fixed assets	0	0	0	2,300,000	2,300,000	2,323,000
31112 Nonresidential buildings	0	0	0	1,750,000	1,750,000	1,767,500
31131 Infrastructure Assets	0	0	0	550,000	550,000	555,500
SP2.2 Public Health Services and management	0	0	0	1,099,398	1,100,732	1,110,392
21 Compensation of employees [GFS]	0	0	0	133,398	134,732	134,732
211 Wages and salaries [GFS]	0	0	0	133,398	134,732	134,732
21110 Established Position	0	0	0	133,398	134,732	134,732
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
31 Non Financial Assets	0	0	0	940,000	940,000	949,400
311 Fixed assets	0	0	0	940,000	940,000	949,400
31112 Nonresidential buildings	0	0	0	940,000	940,000	949,400
SP2.3 Environmental Health and sanitation Services	0	0	0	63,000	63,000	63,630
22 Use of goods and services	0	0	0	63,000	63,000	63,630
221 Use of goods and services	0	0	0	63,000	63,000	63,630
22102 Utilities	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
SP2.5 Social Welfare and community services	0	0	0	304,357	306,861	307,401

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	250,418	252,922	252,922
211 Wages and salaries [GFS]	0	0	0	250,418	252,922	252,922
21110 Established Position	0	0	0	250,418	252,922	252,922
22 Use of goods and services	0	0	0	53,939	53,939	54,478
221 Use of goods and services	0	0	0	53,939	53,939	54,478
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	33,939	33,939	34,278
Infrastructure Delivery and Management	0	0	0	2,781,333	2,782,914	2,809,146
SP3.1 Urban Roads and Transport services	0	0	0	469,200	469,692	473,892
21 Compensation of employees [GFS]	0	0	0	49,200	49,692	49,692
211 Wages and salaries [GFS]	0	0	0	49,200	49,692	49,692
21110 Established Position	0	0	0	49,200	49,692	49,692
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31113 Other structures	0	0	0	420,000	420,000	424,200
SP3.2 Physical and Spatial Planning	0	0	0	271,817	272,085	274,535
21 Compensation of employees [GFS]	0	0	0	26,817	27,085	27,085
211 Wages and salaries [GFS]	0	0	0	26,817	27,085	27,085
21110 Established Position	0	0	0	26,817	27,085	27,085
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
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
31 Non Financial Assets	0	0	0	35,000	35,000	35,350
311 Fixed assets	0	0	0	35,000	35,000	35,350
31113 Other structures	0	0	0	35,000	35,000	35,350
SP3.3 Public Works, rural housing and water management	0	0	0	2,040,316	2,041,137	2,060,719
21 Compensation of employees [GFS]	0	0	0	82,147	82,968	82,968
211 Wages and salaries [GFS]	0	0	0	82,147	82,968	82,968
21110 Established Position	0	0	0	82,147	82,968	82,968
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
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	1,908,169	1,908,169	1,927,251
311 Fixed assets	0	0	0	1,908,169	1,908,169	1,927,251
31111 Dwellings	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	1,408,169	1,408,169	1,422,251
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	220,044	221,281	222,245

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.1 Agricultural Services and Management	0	0	0	220,044	221,281	222,245
21 Compensation of employees [GFS]	0	0	0	123,696	124,933	124,933
211 Wages and salaries [GFS]	0	0	0	123,696	124,933	124,933
21110 Established Position	0	0	0	123,696	124,933	124,933
22 Use of goods and services	0	0	0	96,348	96,348	97,311
221 Use of goods and services	0	0	0	96,348	96,348	97,311
22107 Training - Seminars - Conferences	0	0	0	76,348	76,348	77,111
22109 Special Services	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	42,000	42,000	42,420
SP5.1 Disaster prevention and Management	0	0	0	42,000	42,000	42,420
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
Grand Total	0	0	0	12,732,339	12,746,866	12,859,663

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																78,715	
Nyawaso East Municipal Management and Administration	1,372,891	2,370,874	5,061,661	8,805,226	78,715	1,707,430	285,000	2,072,665	0	0	0	0	91,658	1,763,390	1,854,948	12,732,330	
	707,315	2,050,438	943,392	3,701,145	78,715	1,483,930	200,000	1,763,665	0	0	0	0	34,615	363,390	398,005	5,862,815	
Central Administration	474,613	2,050,438	943,392	3,468,443	78,715	1,449,930	200,000	1,729,665	0	0	0	0	34,615	363,390	398,005	5,596,113	
Administration (Assembly Office)	474,613	2,050,438	943,392	3,468,443	78,715	1,449,930	200,000	1,729,665	0	0	0	0	34,615	363,390	398,005	5,596,113	
Finance	232,702	0	0	232,702	0	34,000	0	34,000	0	0	0	0	0	0	0	266,702	
	232,702	0	0	232,702	0	34,000	0	34,000	0	0	0	0	0	0	0	266,702	
Social Services Delivery	382,616	60,631	2,790,000	3,234,647	0	141,500	50,000	191,500	0	0	0	0	0	400,000	400,000	3,626,147	
Education, Youth and Sports	0	43,392	2,250,000	2,293,392	0	16,000	50,000	66,000	0	0	0	0	0	0	0	2,359,392	
Office of Departmental Head	0	43,392	2,250,000	2,293,392	0	16,000	50,000	66,000	0	0	0	0	0	0	0	2,359,392	
Health	133,396	0	540,000	673,396	0	89,000	0	89,000	0	0	0	0	0	400,000	400,000	1,162,396	
Office of District Medical Officer of Health	0	0	540,000	540,000	0	26,000	0	26,000	0	0	0	0	0	400,000	400,000	966,000	
Environmental Health Unit	133,396	0	0	133,396	0	63,000	0	63,000	0	0	0	0	0	0	0	196,396	
Social Welfare & Community Development	250,418	17,439	0	267,857	0	36,500	0	36,500	0	0	0	0	0	0	0	304,357	
Social Welfare	250,418	17,439	0	267,857	0	26,500	0	26,500	0	0	0	0	0	0	0	294,357	
Community Development	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000	
Infrastructure Delivery and Management	156,164	190,000	1,326,169	1,672,333	0	70,000	35,000	105,000	0	0	0	0	0	1,000,000	1,000,000	2,767,333	
Physical Planning	26,817	190,000	0	216,817	0	20,000	35,000	55,000	0	0	0	0	0	0	0	271,817	
Town and Country Planning	26,817	190,000	0	216,817	0	20,000	35,000	55,000	0	0	0	0	0	0	0	271,817	
Works	82,147	0	906,169	990,316	0	50,000	0	50,000	0	0	0	0	0	1,000,000	1,000,000	2,040,316	
Public Works	82,147	0	906,169	990,316	0	50,000	0	50,000	0	0	0	0	0	1,000,000	1,000,000	2,040,316	
Urban Roads	49,200	0	420,000	469,200	0	0	0	0	0	0	0	0	0	0	0	469,200	
	49,200	0	420,000	469,200	0	0	0	0	0	0	0	0	0	0	0	469,200	
Economic Development	123,686	39,405	0	163,101	0	0	0	0	0	0	0	0	56,943	0	56,943	220,044	
Agriculture	123,686	39,405	0	163,101	0	0	0	0	0	0	0	0	56,943	0	56,943	220,044	
Environmental Management	0	30,000	0	30,000	0	12,000	0	12,000	0	0	0	0	0	0	0	42,000	
Disaster Prevention	0	30,000	0	30,000	0	12,000	0	12,000	0	0	0	0	0	0	0	42,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																30,000	
	0	30,000	0	30,000	0	12,000	0	12,000	0	0	0	0	0	0	0	42,000	
	0	30,000	0	30,000	0	12,000	0	12,000	0	0	0	0	0	0	0	42,000	

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	474,613
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		

Compensation of employees [GFS]				474,613
Objective	000000	Compensation of Employees		474,613
Program	92001	Management and Administration		474,613
Sub-Program	92001001	SP1: General Administration		474,613
Operation	000000		0.0 0.0 0.0	474,613

Wages and salaries [GFS]		474,613
2111001	Established Post	474,613

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,729,665
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		

Compensation of employees [GFS]				79,715
Objective	000000	Compensation of Employees		79,715
Program	92001	Management and Administration		79,715
Sub-Program	92001001	SP1: General Administration		79,715
Operation	000000		0.0 0.0 0.0	79,715

Wages and salaries [GFS]		79,715
2111102	Monthly paid and casual labour	19,715
2111204	Bereavement Allowance	10,000
2111233	Entertainment Allowance	12,000
2111238	Overtime Allowance	8,000
2111243	Transfer Grants	30,000

Use of goods and services				1,379,950
Objective	410101	Deepen political and administrative decentralisation		1,379,950
Program	92001	Management and Administration		1,379,950
Sub-Program	92001001	SP1: General Administration		1,342,950
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,272,950

Use of goods and services		1,272,950		
2210101	Printed Material and Stationery	180,000		
2210102	Office Facilities, Supplies and Accessories	25,000		
2210104	Medical Supplies	3,000		
2210112	Uniform and Protective Clothing	9,000		
2210115	Textbooks and Library Books	8,500		
2210201	Electricity charges	55,000		
2210202	Water	7,000		
2210203	Telecommunications	32,000		
2210204	Postal Charges	300		
2210205	Sanitation Charges	200,000		
2210301	Cleaning Materials	15,000		
2210402	Residential Accommodations	60,000		
2210502	Maintenance and Repairs - Official Vehicles	31,350		
2210505	Running Cost - Official Vehicles	150,000		
2210511	Local travel cost	40,000		
2210604	Maintenance of Furniture and Fixtures	10,000		
2210606	Maintenance of General Equipment	30,000		
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	50,000		
2210708	Refreshments	15,000		
2210709	Seminars/Conferences/Workshops - Domestic	200,000		
2210804	Contract appointments	60,000		
2210901	Service of the State Protocol	30,000		
2210904	Substructure Allowances	13,800		
2210905	Assembly Members Sittings All	44,000		
2211101	Bank Charges	4,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210711	Public Education and Sensitization				10,000	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	30,000
	Use of goods and services				30,000	
2210708	Refreshments				30,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
	Use of goods and services				30,000	
2210118	Sports, Recreational and Cultural Materials				30,000	
Sub-Program	92001003	SP3: Human Resource				37,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	37,000
	Use of goods and services				37,000	
2210708	Refreshments				37,000	
Social benefits [GFS]					50,000	
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
	Employer social benefits				50,000	
2731102	Staff Welfare Expenses				50,000	
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	
Non Financial Assets					200,000	
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
	Fixed assets				200,000	
3113111	Heritage Assets				200,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					Amount (GHe)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		2,993,830	
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					1,616,959	
Objective	410101	Deepen political and administrative decentralisation			1,616,959	
Program	92001	Management and Administration			1,616,959	
Sub-Program	92001001	SP1: General Administration			1,566,959	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,466,959
	Use of goods and services				1,466,959	
2210205	Sanitation Charges				600,000	
2211202	Refurbishment Contingency				866,959	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
	Use of goods and services				30,000	
2210102	Office Facilities, Supplies and Accessories				30,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	70,000
	Use of goods and services				70,000	
2210709	Seminars/Conferences/Workshops - Domestic				70,000	
Sub-Program	92001003	SP3: Human Resource			50,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	50,000
	Use of goods and services				50,000	
2210710	Staff Development				50,000	
Grants					433,479	
Objective	410101	Deepen political and administrative decentralisation			433,479	
Program	92001	Management and Administration			433,479	
Sub-Program	92001001	SP1: General Administration			433,479	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	433,479
	To other general government units				433,479	
2632102	MP's capital development projects				433,479	
Non Financial Assets					943,392	
Objective	410101	Deepen political and administrative decentralisation			943,392	
Program	92001	Management and Administration			943,392	
Sub-Program	92001001	SP1: General Administration			943,392	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	943,392
	Fixed assets				943,392	
3111204	Office Buildings				273,392	
3112101	Motor Vehicle				270,000	
3112211	Office Equipment				100,000	
3113111	Heritage Assets				300,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	34,615
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		

Grants 34,615

Objective	410101	Deepen political and administrative decentralisation		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001003	SP3: Human Resource		34,615
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	34,615

To other general government units 34,615
 2632104 DDF Capacity Building Grants for Capital Expense 34,615

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	363,390
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		

Non Financial Assets 363,390

Objective	410101	Deepen political and administrative decentralisation		363,390
Program	92001	Management and Administration		363,390
Sub-Program	92001001	SP1: General Administration		363,390
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	363,390

Fixed assets 363,390
 3113111 Heritage Assets 363,390

Total Cost Centre 5,596,113

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	232,702
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4010200001	Ayawaso East Municipal_Finance_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		

Compensation of employees [GFS] 232,702

Objective	000000	Compensation of Employees		232,702
Program	92001	Management and Administration		232,702
Sub-Program	92001002	SP2: Finance		232,702
Operation	000000		0.0 0.0 0.0	232,702

Wages and salaries [GFS] 232,702
 2111001 Established Post 232,702

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	34,000
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 29,000

Objective	130201	17.1 strengthen domestic resource mob.		29,000
Program	92001	Management and Administration		29,000
Sub-Program	92001002	SP2: Finance		29,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	14,000

Use of goods and services 14,000
 2210708 Refreshments 14,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 15,000

Use of goods and services 15,000
 2210709 Seminars/Conferences/Workshops - Domestic 15,000

Other expense 5,000

Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	92001	Management and Administration		5,000
Sub-Program	92001002	SP2: Finance		5,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	5,000

Miscellaneous other expense 5,000
 2821010 Contributions 5,000

Total Cost Centre 266,702

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source						66,000
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									6,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							6,000
Program	92002	Social Services Delivery							6,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				6,000

Use of goods and services									6,000
2210708 Refreshments									6,000

Other expense									10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							10,000
Program	92002	Social Services Delivery							10,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				10,000

Miscellaneous other expense									10,000
2821010 Contributions									10,000

Non Financial Assets									50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							50,000
Program	92002	Social Services Delivery							50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				50,000

Fixed assets									50,000
3113108 Furniture & Fittings									50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source						2,293,392
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									26,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							26,000
Program	92002	Social Services Delivery							26,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							26,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				26,000

Use of goods and services									26,000
2210117 Teaching and Learning Materials									26,000

Other expense									17,392
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							17,392
Program	92002	Social Services Delivery							17,392
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							17,392
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0				17,392

Miscellaneous other expense									17,392
2821019 Scholarship and Bursaries									17,392

Non Financial Assets									2,250,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030							2,250,000
Program	92002	Social Services Delivery							2,250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services							2,250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				2,250,000

Fixed assets									2,250,000
3111205 School Buildings									1,750,000
3113108 Furniture & Fittings									500,000

Total Cost Centre 2,359,392

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 26,000
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			26,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	26,000
Program	92002	Social Services Delivery	26,000
Sub-Program	92002002	SP2.2 Public Health Services and management	26,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,000
Use of goods and services			26,000
2210104 Medical Supplies			15,000
2210708 Refreshments			11,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 540,000
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	
Non Financial Assets			540,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	540,000
Program	92002	Social Services Delivery	540,000
Sub-Program	92002002	SP2.2 Public Health Services and management	540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	540,000
Fixed assets			540,000
3111201 Hospitals			240,000
3111207 Health Centres			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13527	IGF	Total By Fund Source 400,000
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	
Non Financial Assets			400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	400,000
Program	92002	Social Services Delivery	400,000
Sub-Program	92002002	SP2.2 Public Health Services and management	400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	400,000
Fixed assets			400,000
3111207 Health Centres			400,000

		Total Cost Centre
		966,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	133,398
Organisation	4010402001	Ayawaso East Municipal_Health_Environmental Health Unit_ Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	133,398
Program	92002	Social Services Delivery	133,398
Sub-Program	92002002	SP2.2 Public Health Services and management	133,398
Operation	000000		133,398

Wages and salaries [GFS]		133,398
2111001	Established Post	133,398

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	63,000
Organisation	4010402001	Ayawaso East Municipal_Health_Environmental Health Unit_ Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	63,000
Program	92002	Social Services Delivery	63,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	63,000
Operation	910901	910901 - Environmental sanitation Management	63,000

Use of goods and services		63,000
2210205	Sanitation Charges	60,000
2210711	Public Education and Sensitization	3,000

Total Cost Centre 196,398

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70421	Agriculture cs	143,101
Organisation	4010600001	Ayawaso East Municipal_Agriculture_ Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	123,696
Program	92004	Economic Development	123,696
Sub-Program	92004001	SP4.1 Agricultural Services and Management	123,696
Operation	000000		123,696

Wages and salaries [GFS]		123,696
2111001	Established Post	123,696

			Use of goods and services
Objective	550201	2.1 End hunger and ensure access to sufficient food	19,405
Program	92004	Economic Development	19,405
Sub-Program	92004001	SP4.1 Agricultural Services and Management	19,405
Operation	910301	910301 - Extension Services	19,405

Use of goods and services		19,405
2210711	Public Education and Sensitization	19,405

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	20,000
Organisation	4010600001	Ayawaso East Municipal_Agriculture_ Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

			Use of goods and services
Objective	550201	2.1 End hunger and ensure access to sufficient food	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	20,000

Use of goods and services		20,000
2210902	Official Celebrations	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 56,943
Function Code	70421	Agriculture cs	
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	
Use of goods and services			56,943
Objective	560201	2.1 End hunger and ensure access to sufficient food	56,943
Program	92004	Economic Development	56,943
Sub-Program	92004001	SP4.1 Agricultural Services and Management	56,943
Operation	910301	910301 - Extension Services	56,943
Use of goods and services			56,943
2210701 Training Materials			56,943
Total Cost Centre			220,044

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 26,817
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4010702001	Ayawaso East Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	
Compensation of employees [GFS]			26,817
Objective	000000	Compensation of Employees	26,817
Program	92003	Infrastructure Delivery and Management	26,817
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	26,817
Operation	000000		26,817
Wages and salaries [GFS]			26,817
2111001 Established Post			26,817
			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 55,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4010702001	Ayawaso East Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	
Use of goods and services			20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	20,000
Program	92003	Infrastructure Delivery and Management	20,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	20,000
Operation	911002	911002 - Land use and Spatial planning	20,000
Use of goods and services			20,000
2210708 Refreshments			20,000
Non Financial Assets			35,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	35,000
Fixed assets			35,000
3111307 Road Signals			35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	190,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4010702001	Ayawaso East Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				30,000
Other expense				160,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		160,000
Program	92003	Infrastructure Delivery and Management		160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		160,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	160,000
Miscellaneous other expense				160,000
2821018 Civic Numbering/Street Naming				160,000
Total Cost Centre				271,817

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	267,857
Function Code	71040	Family and children		
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Compensation of employees [GFS]				250,418
Objective	000000	Compensation of Employees		250,418
Program	92002	Social Services Delivery		250,418
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,418
Operation	000000		0.0 0.0 0.0	250,418
Wages and salaries [GFS]				250,418
2111001 Established Post				250,418
Use of goods and services				17,439
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		17,439
Program	92002	Social Services Delivery		17,439
Sub-Program	92002005	SP2.5 Social Welfare and community services		17,439
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	17,439
Use of goods and services				17,439
2210711 Public Education and Sensitization				17,439
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	26,500
Function Code	71040	Family and children		
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		
Use of goods and services				26,500
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		26,500
Program	92002	Social Services Delivery		26,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		26,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				294,357

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70620	Community Development							
Organisation	4010803001	Ayawaso East Municipal_Social Welfare & Community Development_Community Development_Greater Accra							
Location Code	0320200	Ayawaso East Municipal							

Use of goods and services										10,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills								10,000
Program	92002	Social Services Delivery								10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services								10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210711 Public Education and Sensitization										10,000
Total Cost Centre										10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						82,147
Function Code	70610	Housing development							
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra							
Location Code	0320200	Ayawaso East Municipal							

Compensation of employees [GFS]										82,147
Objective	000000	Compensation of Employees								82,147
Program	92003	Infrastructure Delivery and Management								82,147
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								82,147
Operation	000000		0.0	0.0	0.0					82,147

Wages and salaries [GFS]										82,147
2111001 Established Post										82,147

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						50,000
Function Code	70610	Housing development							
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra							
Location Code	0320200	Ayawaso East Municipal							

Use of goods and services										50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								50,000
Program	92003	Infrastructure Delivery and Management								50,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					50,000

Use of goods and services										50,000
2210511 Local travel cost										50,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	908,169
Function Code	70610	Housing development		
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		

				Non Financial Assets	908,169
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			908,169
Program	92003	Infrastructure Delivery and Management			908,169
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			908,169
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		908,169

Fixed assets				908,169
3111106	Barracks			250,000
3111304	Markets			258,169
3111306	Bridges			150,000
3113101	Electrical Networks			100,000
3113111	Heritage Assets			150,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	1,000,000
Function Code	70610	Housing development		
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_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				2,040,316

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
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	12,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			12,000
Program	92005	Environmental Management			12,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			12,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210708	Refreshments			12,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4011500001	Ayawaso East Municipal_Disaster Prevention_Greater Accra		
Location Code	0320200	Ayawaso East Municipal		

				Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000
Program	92005	Environmental Management			30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management			30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

Total Cost Centre 42,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 49,200
Function Code	70451	Road transport	
Organisation	4011600001	Ayawaso East Municipal_Urban Roads_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

Compensation of employees [GFS]			49,200
Objective	000000	Compensation of Employees	49,200
Program	92003	Infrastructure Delivery and Management	49,200
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	49,200
Operation	000000		49,200

Wages and salaries [GFS]			49,200
2111001 Established Post			49,200

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 420,000
Function Code	70451	Road transport	
Organisation	4011600001	Ayawaso East Municipal_Urban Roads_Greater Accra	
Location Code	0320200	Ayawaso East Municipal	

Non Financial Assets			420,000
Objective	390202	11.2 Improve transport and road safety	420,000
Program	92003	Infrastructure Delivery and Management	420,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	420,000

Fixed assets			420,000
3111309 Urban Roads			300,000
3111311 Drainage			120,000
Total Cost Centre			469,200
Total Vote			12,732,339

SECTOR / MDA / MMDA	2020 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS									
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Others			
Ayawaso East Municipal	1,372,891	2,370,874	0	8,865,226	78,715	1,707,430	285,000	2,072,165	0	0	0	91,658	1,753,390	18,541,946	12,732,339
Management and Administration	707,215	2,050,438	0	3,701,145	78,715	1,483,930	200,000	1,763,665	0	0	0	34,615	363,390	3,980,005	5,862,815
SP1: General Administration	474,613	2,000,438	0	3,418,443	78,715	1,412,930	200,000	1,692,665	0	0	0	0	363,390	3,633,390	5,474,498
SP2: Finance	232,702	0	0	232,702	0	34,000	0	34,000	0	0	0	0	0	266,702	266,702
SP3: Human Resource	0	50,000	0	50,000	0	37,000	0	37,000	0	0	0	34,615	0	34,615	121,615
Social Services Delivery	383,616	60,831	2,790,000	3,234,447	0	141,500	50,000	191,500	0	0	0	0	400,000	4,000,000	3,625,147
SP2.1 Education, youth & sports and Library services	0	43,382	2,250,000	2,293,382	0	16,000	50,000	66,000	0	0	0	0	0	2,359,382	2,359,382
SP2.2 Public Health Services and management	133,388	0	540,000	673,388	0	26,000	0	26,000	0	0	0	0	400,000	1,099,388	1,099,388
SP2.3 Environmental Health and sanitation Services	0	0	0	0	0	63,000	0	63,000	0	0	0	0	0	63,000	63,000
SP2.5 Social Welfare and community services	250,418	17,439	0	267,857	0	35,500	0	35,500	0	0	0	0	0	304,357	304,357
Infrastructure Delivery and Management	158,164	190,000	1,328,169	1,676,333	0	70,000	35,000	105,000	0	0	0	0	1,000,000	2,781,333	2,781,333
SP3.1 Urban Roads and Transport services	49,200	0	420,000	469,200	0	0	0	0	0	0	0	0	0	469,200	469,200
SP3.2 Physical and Spatial Planning	26,817	190,000	0	216,817	0	20,000	35,000	55,000	0	0	0	0	0	271,817	271,817
SP3.3 Public Works, rural housing and water management	82,147	0	908,169	990,316	0	50,000	0	50,000	0	0	0	0	1,000,000	2,040,316	2,040,316
Economic Development	123,686	39,405	0	163,091	0	0	0	0	0	0	0	0	56,943	220,044	220,044
SP4.1 Agricultural Services and Management	123,686	39,405	0	163,091	0	0	0	0	0	0	0	0	56,943	220,044	220,044
Environmental Management	0	30,000	0	30,000	0	12,000	0	12,000	0	0	0	0	0	42,000	42,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	12,000	0	12,000	0	0	0	0	0	42,000	42,000