



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY



P.O. BOX 4 NSAWAM, EASTERN REGION

TEL: 0342293896



REPUBLIC OF GHANA

Our Ref.: 04 / 10 / 05 / 04

Your Ref.:

3rd November, 2022.

RESOLUTION STATEMENT

At a full session of a General Assembly meeting held at the Assembly hall of the Nsawam Adoagyiri Municipal Assembly on Thursday 28TH October 2022, the Municipal Assembly approved the 2023 Composite Budget of the Municipality as a true working document of Assembly and should therefore be implemented in the 2023 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 5,462,883.89	GH¢ 3,436,130.72	GH¢3,361,888.86

Total Budget GH¢12,260,903.47

HON. ISAAC KWADJO BUABENG
(MUNICIPAL CHIEF EXECUTIVE)

HON. NANA AMOAKO AMPONG
(MEMBER PRESIDING)

MUNICIPAL COORDINATING DIRECTOR
NSAWAM ADOAGYIRI MUN. ASSEMBLY
P.O. BOX 4 NSAWAM

JEREMIAH AGYEKUM AMOFO
(MUNICIPAL COORDINATING DIRECTOR)

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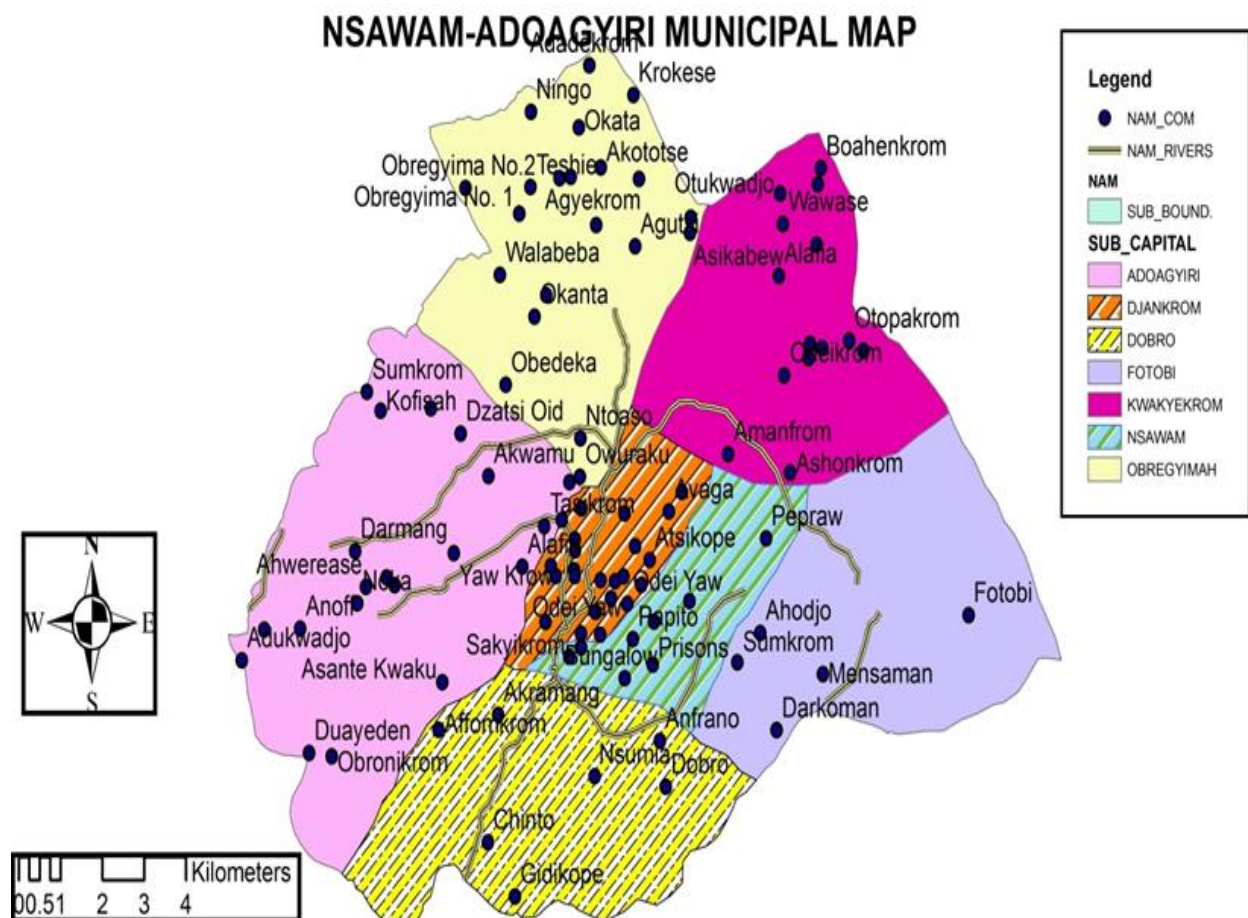
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

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

Nsawam Adoagyiri Municipality lies between latitude 5.45'N and 5.58'N and longitude 0.07'W and 0.27'W in the South Eastern part of the Eastern Region. It is located approximately 23kms from Accra, the nation's capital and covers a land area of about 175 square kilometers.



Population Structure

The 2010 Population Housing Census (PHC) revealed a total population of about 86,000 for the Nsawam Adoagyiri Municipality representing 3.3% of the Eastern Region's total population. With an annual population growth rate of 1.6%, the estimated population of the District for 2021 is 155,597. This population constitutes of 79,180 females and 76,417 males representing fifty-one percent (51%) and forty-nine percent (49%) respectively.

Vision

A Developed Municipal Assembly that provides socio-economic services to its people.

Mission

To facilitate the improvement of the quality of life of the people by harnessing all resources available for equitable provision of services for the total development of the Municipality.

Goals

The Nsawam Adoagyiri Municipal Assembly aspires to be the best Assembly in Eastern Region and among the best Assemblies in Ghana.

Core Functions

The core functions of the Municipal Assembly are outlined below (Section 12 of Act 936):

- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activities and social development in the Municipality.

- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.

District Economy

- **Agriculture**

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

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

Besides crop production, the average family keeps a variety of livestock and poultry. The most predominant livestock held in the area are cattle, sheep, goats, pigs, and poultry. Farmers make a great deal of effort to increase food production but their efforts are thwarted by declining soils fertility, erratic rainfall, high cost of farm inputs and other production constraints.

Nsawam Adoagyiri Municipality is endowed with a number of water bodies. These water bodies are in the form of rivers, streams and dugouts. The Municipality has a great potential with regards to developing them for irrigational purposes, thereby reducing the dependence on rainfall for agriculture. The major rivers in the municipality are Densu, Ponpon, Dobro and sakyi.

- **Road Network**

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

pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Therefore the assembly can only boast of 162 km road network in good condition.

- **Health**

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programs within the past five years. Significant among these are the Disease Control and Surveillance program, Expanded Program on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

The health delivery system in the municipality is fairly good. The municipality has 2 Hospitals (1 Public and 1 Private), 4 Public Health centers, 34 Demarcated CHPS Zone, 3 CHAG facilities and 1 Orthopedic Centre offering health services to the people. That notwithstanding there still exist a number of problems related to diseases and access to the services.

As at August, 2020, the total number of covid-19 suspected cases were 1902 and the positives case 301. There have been 291 recoveries, leaving 5 active cases.

- **Education**

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

The Municipality has 415 schools. This constitutes 159 Public schools made up of 56 Kindergarten/Nursery schools, 56 Primary schools, 45 Junior High Schools, 2 Senior High Schools and 256 Private schools made up of 100 Kindergarten/Nursery schools, 100 Primary school, 55 Junior High Schools, and 1 Senior High School, 3 Vocational school.

- **Market Centres**

The Municipality has a big market centered at Nsawam. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marketing activities due to its major market days of Sundays –Mondays and Wednesdays – Thursdays. This exerts pressure on the limited socio-economic infrastructure in the Municipality. However, the citizenry in general, at the long run benefit economically. This market covers an area of about 300m², out of the total area of the Municipality and serves as a major trade avenue for most farmers and traders in the Greater Accra Region, part of the Central Region, the Eastern Region, especially the South-Eastern stretch of the Eastern Region and people from all walks of life.

The 2014 Integrated Business Establishment Survey by the Ghana Statistical Service made at Nsawam Adoagyiri Municipality indicates that The Nsawam market accommodates over 11,000 people per market day and any other day for various economic activities. Major activities undertaken at the market include big, small and medium-scale wholesaling and retailing of farm produce, foreign products, rendering of services by Artisans, maintenance and repairs of various items /gadgets, etc. The Nsawam central market serves as a major contributor to the Assembly's Internally Generated Fund base, especially to Fees and Licenses which have been proven to be very reliable sources of IGF to the Municipality. Due to covid-19 the Assembly created a temporal market at the prisons park to create space and reduce the spread of the virus.

- **Water and Sanitation**

The major sources of drinking water in the municipality are pipe borne water and boreholes. Between 2018 and 2021, the Assembly successfully drilled over 15 boreholes in communities such as Bowkrom, Chinto, kwafokrom, Akotokey, Fotobi,Odeikrom and Aduakrom among others this has given communities in the municipalities clean and good water . Moreover, Sanitation facilities in the municipality

though inadequate are crude dumping of liquid waste, refuse dumping, septic tank latrines, KVIPS, W/Cs.

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

Key Issues/Challenges

The following are the list of key issues of the Nsawam Adoagyiri Municipal Assembly which the 2023-2026 Programme Based Budget seeks to address:

- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, personnel and service.
- Low Internal Revenue Generation.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, high prevalence of open defecation in rural communities).
- Inadequate social protection especially support for the needy and vulnerable, i.e. inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- Poor conditions of road networks.
- Inadequate potable water provision.
- Inadequate economic infrastructure development e.g. markets, electricity, etc.
- High rate of unemployment, predominantly among women and the youth.
- Low agricultural productivity.

Key Achievements in 2021

FINANCE

- Internally Generated Funds (IGF) of GH¢1,355,113.37 was realised as against the annual estimate of GH¢2,230,578.00, registering a 60.8 % level of achievement as at 31st August, 2022.

SOCIAL SERVICES DELIVERY:

EDUCATION

- Re-Roofed Fotobi M/A Basic School with Internally Generated Funds (IGF).
- Rehabilitated and re-roofed James White SDA Basic School with IGF.



Fotobi M/A Basic School



James White SDA Basic School

- Constructed 1No. 6 Unit Classroom at Pampamso Krokese Primary School



HEALTH

- Constructed 1No. CHPS Compound at Otukwadjo.



ENVIRONMENTAL HEALTH AND SANITATION

- Monthly Clean-up exercises organized successfully within the Municipality.



SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

- LEAP: For the 77, 78 payment cycle payments made in the year 2022, 485 (371 female and 114 male) beneficiary households received their cash transfers out of the 545 beneficiaries' households from the 40 communities.
- Thirteen (13) child maintenance cases and seven (7) cases of custody have been settled successfully in the Municipality.
- Disability Fund: Thirty- six (36) Persons with disability benefited from the Disability Fund (23 males and 13 female). Thirty received support for various economic activities and payments of school fees for six male beneficiaries.

INFRASTRUCTURE DELIVERY AND MANAGEMENT

WATER:

- Drilled and Constructed 5No. Boreholes at Bowkrom, Akwamu, Yaw Densu /Kofisah, Asikabew and Bekoekrom.



URBAN ROADS:

- Reshaped 45km of Okobeye - New Nsasco School Road and other communities in the Municipality.



Before

After

- Grass Cutting and bush clearing from median of Hebron U-turn to Kwafokrom done for road safety - IGF.



ECONOMIC DEVELOPMENT

TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT: GHANA ENTERPRISES AGENCY

- Organized a Business Forum for water producers and food manufacturers and sensitization on Ghana Jobs and Skills Project and COVID -19 Response Grant in the Municipality.



- Provision of start-up kits for twenty – two graduate apprentices in the Municipality.



AGRICULTURAL SERVICES AND MANAGEMENT

- 25,000 coconut seedlings distributed to farmers in the Municipality for the reclamation of farmlands.



- 25,000 Mahogany, Ofram and Cedrela seedlings distributed to farmers in the Municipality.



ENVIRONMENTAL MANGEMENT

DISASTER PREVENTION AND MANAGEMENT

- Community based sensitization programmes organized on domestic fire, climate change and noise making with EPA at Doboro, Ahodwo, Okobeyeyie, Adoagiri, Sakyikrom, Tsinto, Pampamso, etc.



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	% performance as at August
Property Rate	231,384.00	142,623.03	240,701.00	291,608.05	340,000.00	159,262.72	11.8
Other Rates (Basic Rate)	7,350.00	-	7,717.00	-	13,102.00	6,896.00	0.5
Fees	924,895.00	606,936.08	837,927.00	835,880.00	845,000.00	521,007.50	38.4
Fines	30,671.00	3,993.00	32,203.00	2,841.00	35,000.00	29,585.00	2.2
Licenses	373,781.00	419,266.66	563,653.00	451,476.65	571,276.00	272,555.15	20.1
Lands	215,365.00	280,250.33	130,132.00	254,660.42	370,000.00	321,765.00	23.7
Rent	95,244.00	30,977.00	67,270.00	63,197.80	56,200.00	44,042.00	3.3
Investment	-	-	-	-	-	-	-
Sub-Total	1,878,690.00	1,484,046.1	1,879,603.00	1,899,663.92	2,230,578.00	1,355,113.37	100.00
Royalties	-	29,242.00	75,000.00	70,000.00	-	-	-
Total	1,878,690.00	1,513,288.10	1,954,603.00	1,969,663.92	2,230,578.00	1,355,113.37	100.00

NB. The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at August, 2022.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES								
ITEM	2020		2021		2022			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August	% Performance as at August
IGF	1,878,690.00	1,511,283.68	1,954,603.00	1,969,663.92	2,230,578.00	2,230,578.00	1,355,113.37	60.8
Compensation of Employee	3,863,237.00	4,976,552.68	3,946,621.00	5,407,957.66	3,734,078.00	4,932,244.36	4,037,341.08	81.9
Goods and Services Transfer	89,333.00	70,080.78	95,802.00	57,074.76	145,275.00	145,275.00	36,713.91	25.3
Assets Transfer	-	-	-	-	-	25,180.00	-	-
DACF	4,364,078.00	2,959,235.03	4,364,078.00	1,141,315.56	4,710,071.00	3,500,329.95	984,343.42	28.1
DACF RFG	536,184.00	486,549.58	1,729,001.00	1,453,763.00	1,172,563.00	790,690.06	264,828.65	33.5
MAG	178,734.00	133,082.50	101,785.00	86,704.02	68,163.00	68,163.00	68,163.36	100.0
Total	10,910,256.00	10,136,784.25	12,191,890.00	10,116,478.92	12,060,728.00	11,692,460.37	6,746,503.79	57.7

NB. The District Assembly's Common Fund (CF) estimate and actuals include the MP's Common Fund, Assembly's CF, HIV/AIDS and Disability Fund.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure Items	2020		2021		2022			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2022	% Performance (as at August)
Compensation	4,150,617.00	5,248,429.68	4,263,699.00	5,730,879.33	4,018,785.00	5,218,525.00	4,210,261.20	80.68
Goods And Services	3,647,081.00	3,715,612.74	3,393,630.00	2,402,976.01	3,073,323.00	3,282,594.61	1,653,249.61	50.36
Assets	3,112,558.00	1,288,417.61	4,534,561.00	1,212,649.48	4,968,620.00	3,191,340.76	636,060.42	19.93
Total	10,910,256.00	10,252,460.03	12,191,890.00	9,346,504.82	12,060,728.00	11,692,460.37	6,499,571.23	55.59

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

S/N	POLICY OBJECTIVE	SDGs
1	Deepen political, Administrative and Fiscal Decentralization.	16.7 Ensure responsive inclusive participatory representative decision making at all levels. 17.1 Strengthen domestic resource mobilization
2	Enhance inclusive and equitable access to and participation in quality education at all levels.	4.1 Ensure free, equitable and quality education for all by 2030
3	Bridge the equity gaps in access to Health care in the District	3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services
4	Improve Environmental Sanitation in the District	6.2 Achieve access to adequate and equitable Sanitation and hygiene for all and open defecation
5	Improve the livelihoods of the poor, vulnerable and marginalized in the District (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)	1.3 Implement Nationally appropriate Social Protection Systems and measures for all
6	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the District.	9.a Facilitate sustainable and resilient infrastructure development

S/N	POLICY OBJECTIVE	SDGs
7	Improve Private Sector productivity and competitiveness	9.3 Increase the access of small scale industrial and other enterprises in particular in Developing countries, to financial services, including affordable credit and their integration into value chains and markets
8	Improve production efficiency and yield.	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous people, family farmers, pastoralists and fishers including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.
9	Promote proactive planning for disaster prevention and mitigation.	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved access to Health Care Delivery	Institutional Maternal Mortality Rate	0%	0.06%	0%	0.05%	0%	0.03%	0%	0%	0%	0%
	OPD Attendance Rate	80%	79.8%	80.40%	86.50%	95%	68.70%	95%	95%	95%	95%
	Immunization Coverage (Penta 3)	98%	94%	98%	96%	98%	76%	98%	98%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:										
	• KG	122%	122.5%	125.2%	125.2%	130.2%	127.1%	130%	130%	140%	140%
	• Primary	120%	118%	123.5%	121.5%	119.9%	170.5%	120%	120%	130%	130%
	• JHS	82%	81.2%	85.2%	75.2%	78.4%	91.3%	90%	90%	95%	95%

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year (2021)		Latest Status (2022)		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
	Completion Rate (percentage of pupils completing at all levels):											
	• Kindergarten	87%	88.5%	89.8%	100%	100%	93.5%	100%	100%	100%	100%	100%
	• Primary	90%	90%	91.6%	100%	100%	90.1%	100%	100%	100%	100%	100%
	• JHS	86%	85%	87.9%	94.5%	94.5%	89.0%	100%	100%	100%	100%	100%
	• SHS	70%	70%	72.4%	85.1%	85.1%	62.7%	100%	100%	100%	100%	100%
	Performance Rate JHS (BECE)	86%	87.2%	88.5%	90.8%	98.5%	-	100%	100%	100%	100%	100%
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of supported Person with Disability engaged in productive economic activities	40%	38%	50%	24.54%	50%	38%	70%	70%	75%	75%	

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
	Proportion of women in registered women groups trained, empowered economically and are self-dependent	70%	62%	70%	57%	70%	30%	100%	100%	100%	100%
Improved access to Environmental Sanitation	Proportion of population with access to improved sanitation services	90%	85%	95%	93.80%	100%	92%	98%	98%	98%	98%
Improved access to safe and reliable water supply services for all	Percentage of population with sustainable access to safe drinking water sources:										
	• District	85%	62%	85%	67%	85%	73%	85%	85%	85%	85%
	• Urban	90%	68%	90%	71%	90%	82%	90%	90%	90%	90%
	• Rural	85%	55%	85%	58%	85%	65%	85%	85%	85%	85%

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year (2021)		Latest Status (2022)		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
Improved condition of road networks in the Municipality	Percentage of road network in good condition:											
	• Total	100%	45%	100%	58%	100%	65%	100%	100%	100%	100%	100%
	• Urban	60%	35%	60%	38%	60%	40%	70%	75%	75%	80%	
	• Feeder	40%	25%	40%	35%	100%	82%	85%	88%	90%	98%	
	Proportionate reduction in travel time (1hour per kilometre- 1hr/km)	50%	30%	50%	40%	80%	68%	80%	90%	90%	90%	90%
Improved Private Sector productivity and competitiveness	Percentage of occupational trainees actively engaged in income generation activities	80%	62%	90%	72%	100%	56%	95%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year (2021)		Latest Status (2022)		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target	
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops											
	• Pineapple	20%	52.30%	20%	54.60%	25%	22.40%	25%	25%	25%	25%	
	• Maize	20%	12.40%	20%	13.10%	20%	14.80%	20%	20%	20%	20%	
	• Cassava	20%	22.80%	20%	24.60%	20%	21.10%	20%	20%	20%	20%	
	• Yam	20%	8.80%	20%	9.50%	20%	14.80%	20%	20%	20%	20%	
	• Plantain	20%	4.50%	20%	3.50%	20%	16.50%	20%	20%	20%	20%	
	Percentage change in yield of selected Livestock and Poultry											
	• Cattle	15%	11.40%	15%	12.80%	15%	4%	15%	15%	15%	15%	
	• Poultry	15%	24%	15%	22.60%	15%	12%	15%	15%	15%	15%	
	• Goat	10%	9.2%	10%	13.20%	10%	11.60%	10%	10%	10%	10%	
	• Sheep	10%	7.75%	10%	8.90%	10%	2%	10%	10%	10%	10%	
	• Pig	20%	18.3%	20%	28.70%	20%	14.30%	20%	20%	20%	20%	

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Past Year (2021)		Latest Status (2022)		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
	Percentage of arable land under cultivation	75%	48.40%	75%	50.20%	75%	60.30%	75%	75%	80%	80%
Enhanced preparedness for Disaster mitigation	Percentage of population at risk of potential disasters	18%	12%	15%	10%	12%	6%	10%	7%	5%	5%

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>PROPERTY RATES:</u></p> <ul style="list-style-type: none"> • Valuation of Properties in the Municipality. • Organize quarterly Statutory Planning Committee meetings. • Periodic engagements with Land Lords and property owners in the Municipality. • Prosecuting Defaulters. • Involvement of Assembly members in sensitization and generation processes. <p><u>BASIC RATES:</u></p> <ul style="list-style-type: none"> • Write to CAGD and demand for basic rate deducted at source. • Write to all private institutions within the municipality demanding them to withhold it at source for onward transfer to the assembly. • Demand from the General public who visits the assembly's premises. • Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier. • Ceded to Area councils to collect on behalf of the Assembly in their respective communities.
2. LANDS	<ul style="list-style-type: none"> • Organize monthly Spatial Planning Committee meetings. • Organize monthly Technical Planning Committee meetings • Undertake weekly monitoring of newly developed sites. • Reconstitute a Development Control Task Force. • Provide logistical support for the Development Control Task Force.

REVENUE SOURCE	KEY STRATEGIES
3. LICENSES	<ul style="list-style-type: none"> • Public education on payment of taxes. • Review and update existing database. • Establish Task Force for revenue mobilization in the Municipality • Prosecute rate defaulters • Train and resource revenue collectors on effective strategies of mobilizing revenue. • Provide uniforms, identification cards and protective clothing for new revenue collectors for effective year-round revenue mobilization.

<p>4.RENT (Cesspit Emptier & Grader)</p>	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows. • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice. • Periodically maintain Assembly's Road Equipment and Assets.
<p>5. FEES AND FINES</p>	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
<p>6. REVENUE COLLECTORS</p>	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Programme Description

The Municipal Assembly is made up of Five (5) major Budget Programmes and sixteen (16) Sub-Programmes which are aligned per the core mandates and functions of the various Departments.

Management and Administration is the first Budget Programme of the Municipality which constitutes five (5) Sub – Programmes, namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight.

SP1.1: General Administration

The General Administration sub-programme is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient administration and organization of the Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, public relations, stores, MIS, maintenance of security, law and order, the sub-committee meetings and oversees the operations of the Municipal sub-structures (the Nsawam and Adoagyiri Zonal councils).

The Procurement unit, a unit under the Central Administration of the Assembly by its core function and mandate falls under the General Administration. It facilitates the procurement of goods, services, and assets of the District and ensures safe custody and issuance of store items, supervises stores management and Asset disposal, and prepares the Procurement Plan as well as the preparation and submission of annual and periodic

reports to the Public Procurement Authority. In summary, the Unit ensures the procurement activities of the District are in harmony with the Public Procurement Act, 2016, Act 914.

The Management Information Class (MIS), a unit under this sub-programme collects analyses and manages information to support the development, management and implementation of policies, programmes and services of the Assembly. It oversees the application of information Technology (IT) and Information Management (IM) standards and quality assurance systems in relation to the implementation, development and deployment of IT and IM systems and resources, for example, the provision and maintenance of computers, accessories and software for work efficiency.

SP1.2: Finance and Audit

The Finance and Audit sub - programme is responsible for the overall Financial Management of the Assembly.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develops financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit ensures value for money on public expenditure, proper, timely and effective use of Government Financial Information systems. This unit advises Management on the effectiveness of risk management controls, and governance processes designed to add value to the service.

SP1.3: Human Resource Management

The Human Resource Management sub – programme coordinates overall human resource programmes and organise staff trainings within the Local Government Service. It enjoys that institutional policies in respect of employment, personnel, wages and

salaries are translated into good management practises as well as ensure inter and intra Departmental collaboration to facilitate staff performance and development.

SP1.4: Planning, Budget, Coordination and Statistics

The Planning, Budget, Coordination and Statistics Budget sub-programme is made up of the Development Planning unit, Budget Unit and the Department of Statistics.

The Development Planning unit of the Assembly leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. It facilitates the preparation of the Annual Action Plans, Medium Term Development Plan and the execution of the National Medium-Term Plans and other Government Policies.

The Planning Unit is the secretariat of District Planning and Co-ordination unit (DPCU) and ensures effective Monitoring and Evaluation of all Development projects.

The Budget Unit is responsible for the preparation of the Municipal Budget, provides technical guidance to Management on budgetary matters, establishes database for financial planning and resource mobilization, updates financial and non-financial records of all programmes and projects by preparing quarterly Implementation reports based on Departmental work plans.

The Department of Statistics, a new Department, is mandated to collect, compile, analyse, publish and disseminate demographic, health and economic data on the Municipality. The Department enhances the use of statistics for evidence decision making, engender statistical literacy among stakeholders and support to maximise revenue generation.

Staff Strength for the delivery of this Budget Programme is one hundred and four (104) - (102 are on GoG pay-roll and 2 on IGF pay-roll).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

The operations under this include:

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

In order to function effectively the General Administration of the Nsawam Adoagyiri Municipal Assembly has the following Units under it:

- Office of the Chief Executive,

- Municipal Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit
- Transport Unit
- Records Management Unit
- Management Information System Unit.

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

Constraints to effective implementation of the operations of the General Administration budget sub- programme are:

- Untimely release of funds for the Implementation of planned projects and programmes.
- Inadequate office logistics (computers / Laptops, printers, etc.)
- Insufficient office space to accommodate staff.

The General Administration sub- programme is mainly funded by the IGF, DACF, DDF, GOG and Donors whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Revenue and the 2% mandatory allocation of the Assembly's DACF.

Total staff strength of 77 executes the implementation of all operations under this sub-programme

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management Meetings held	Number of management Meetings held	12	7	12	12	12	12
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Internal management of the organization <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure • Accommodation 	
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items 	
Procurement Management <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement 	
<ul style="list-style-type: none"> • Procurement Plan preparation and update Protocol Services <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding Hosting of official guest	
Security management <ul style="list-style-type: none"> • MUSEC • Ration • Fuel 	

Standardized Operations	Standardized Projects
Administrative and Technical Meetings <ul style="list-style-type: none"> • Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee. 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization

Budget Sub- Programme Description

The Finance and Audit sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the PFM Act, Financial Administration Act and Financial Administration Regulation. This sub-programme is made up of the Finance Department and Internal Audit unit.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develops financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit unit ensures the execution of an annual risk audit plan for the Assembly prepares and submits internal audit reports for the consideration of management and provides technical leadership in setting up a functional Audit committee.

The Nsawam Adoagyiri Municipal Assembly derives its revenue from two main sources- internal and external sources. The Sub-Programme seeks to:

- Develop and update reliable business and property database system.
- Institute measures to monitor and block loopholes/leakages in revenue mobilization.
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

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

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

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

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

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

The sub-programme is proficiently manned by 17 officers, comprising 1 Senior Accountant, 3 Accountants, 2 Assistant Accountants, 1 Asst. Chief Accounts Technician , 1 Principal Internal Auditor, 6 Assistant Internal Auditors, 1 Internal Auditor Trainee and 2 Assistant Internal Auditor Trainees.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial Reports prepared and submitted	Number of Financial Reports submitted	17	9	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Revenue collectors trained	Number of collectors trained	43	55	46	46	46	46
Community based education on Revenue payment organised	Number of times Community based education on revenue payment are organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none"> • Preparation of financial reports • Value books 	
Revenue Collection and management <ul style="list-style-type: none"> • Revenue logistics • Update of Revenue database 	
Internal Audit Operations <ul style="list-style-type: none"> • Preparation and submission of Audit Reports • Audit Committee Meetings 	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries.

Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

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

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Assemblies Common Fund Response Factor Grant (DACF-RFG) for Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Nsawam Adoagyiri Municipal Assembly are untimely release of funds and inadequate logistics.

One (1) Senior Human Resource Manager and one (1) Assistant Human Resource Manager carry out the implementation of the sub-programme.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	2	4	4	4	4
Capacity of Assembly Staff built through training.	Number of Staff Trained	120	120	150	150	150	150
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	7	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Performance Management <ul style="list-style-type: none">• Appraisal of Staff• HRMIS	
Compensation Administration <ul style="list-style-type: none">• Validation of Payroll• Human Resource Capital Manager	
Staff Training and Skills Development <ul style="list-style-type: none">• Capacity Building programmes for staff and Assembly members	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

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

With the core responsibilities of coordinating the preparation of Annual and Medium Term Plans and Composite Budgets, the Budget and Planning units ensure periodic submission of financial and non-financial reports from all Departments to improve the overall plan and budget implementation. They organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels , training and development programmes through internal seminars/ workshop, undertake periodic monitoring and evaluation of on-going projects in the Municipality to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

The Budget unit further oversees internal resource / revenue mobilization and enforces the Revenue Improvement Action Plan for the Municipality, assists in the preparation of the Fee Fixing Resolution and advises on the cost implications of financial decisions in the Municipality.

The Department of Statistics, which by its functions and mandate forms part of this Sub-programme collect, compile, analyse, publish and disseminate demographic, health and economic data of the Municipality. They undertake periodic market surveys on selected commodities from market centres and submit respective returns to the Regional Office of the Ghana Statistical Service for computation of some macroeconomic indicators such as

the Consumer Price Index (CPI), Producer Price Index (PPI) and the Production Index (PI). They enhance the use of Statistics for evidence- based decision making.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 16 officers: comprising 1 Senior Development Planning Officer, 2 Assistant Development Planning Officers, 1 Senior Budget Analyst, 1 Principal Budget Officer, 1 Budget Analyst, 2 Assistant Budget Analysts, 4 Assistant Budget Officers and 3 Assistant Statisticians.

The major challenges impeding effective delivery of the objective of this sub-programme is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	30 th Oct.2022	-	31 st Oct, 2023	31 st Oct. 2024	31 st Oct. 2025	31 st Oct. 2026
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation <ul style="list-style-type: none">• Preparation of MTDP/AAP• Plan and Budget Reviews• Public hearing• Monitoring and Evaluation• Budget Hearings	
Data Collection and management <ul style="list-style-type: none">• Data and information dissemination• Coordination and harmonization of data• Data collection, analysis and management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

This sub-programme formulates appropriate and specific District policies and implements them in the context of National Policies. These policies are deliberated upon by the Sub-structures of the Municipality (Zonal Councils), Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District policies and objectives for the growth and development of the Municipality.

Political Structure of the Municipal Assembly:

The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the municipality. The Membership of the General Assembly stands at forty (43) which is made up of only four (4) females and thirty-six (36) males. This is made up of the Municipal Chief Executive who is appointed by the President, Twenty-five (29) elected Assembly Members, Twelve (13) Government appointees and a Member of Parliament.

The Assembly members are elected every four years through the Universal Adult Suffrage. These members are expected to keep close contact with their electoral areas, consult their people on issues discussed at the Assembly and collate their views and opinions and present to the Assembly. However, inadequate funds make it difficult for most of the Assembly members to carry out these responsibilities. As a result, there is no effective grass root participation in local governance in the Municipality. This has resulted in poor community acceptance and ownership of the governance system.

The Assembly members elect one representative among them to serve as the Presiding Member (PM) who presides over the General Assembly meetings. The Presiding Member is elected once every two years and is eligible to stand for re-election for a second term.

Sub-Municipal Structures:

The Municipal Assembly has twenty six (29) electoral areas with two (2) Zonal councils. These are:

1. Nsawam Zonal Council (consisting of twelve (17) electoral areas)
2. Adoagyiri Zonal Council (consisting of fourteen (12) electoral areas)

The Councils have administrative officers assigned by the Management of the Assembly to serve as secretaries. The Councils are responsible for collecting ceded revenues, implementing bye – laws and performing oversight responsibility over community-initiated projects, among others. The operations of the Councils are however hampered because of lack of office accommodation, logistics, funds, administrative staff and lack of remuneration for members which has resulted into lack of commitment on the part of the Council members, and hence making grassroots participation in local governance a major challenge.

Management structure of the Assembly:

Administratively, the Chief Executive is also responsible for the day-to-day performance of the Executive functions of the Assembly. He supervises the various departments in the Assembly and is the chief representative of the Central Government in the Municipality.

The next in rank after the Chief Executive is the Municipal Co-ordinating Director (MCD), who is a civil Servant and the Secretary to the General Assembly. The Co-ordinating Director performs administrative functions in the Assembly and reports directly to the Chief executive. The various departmental heads and agencies also report to the Co-ordinating Director.

The Executive Committee:

In the Assembly, policy decisions are decided by the General Assembly and then implemented by the Executive Committee. The Committee exercise executive and co-ordinating function of the Assembly and it is chaired by the Municipal Chief executive. The Executive Committee co-ordinates plans and programmes of the sub-Committees and submits them as comprehensive plans of action to the General Assembly. The Committee is in charge of implementing resolutions of the Assembly and oversees the administration of the Assembly in collaboration with the office of the Chief Executive, among others.

Sub-Committees of the Municipal Assembly:

The Municipality has seven (5) sub-committees in place. These are:

- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Finance & Administration Sub-Committee
- Justice and Security Sub-Committee

The Sub-Committees are responsible for collating and deliberating on issues relevant to the Assembly in its deliberative, executive and legislative function. They submit their recommendations to the Executive Committee for consideration, which are later ratified or adopted by the General Assembly.

Other Statutory Committees of the Municipal Assembly:

The Assembly also has other committees which performs functions relevant for the day-to-day administration of the Assembly. These committees are:

- Entity Tender Committee (ETC)
- Spatial Planning Committee (SPC)
- Municipal AIDS Committee (DAC)
- Municipal Security Council (MuSeC)

- Public Relations and Complaints Committee (PRCC)
- Municipal Planning Coordinating Unit (MPCU)
- Municipal Audit Committee (DAC)
- Municipal Education Oversight Committee (DEOC)
- Disaster Management Committee

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

The activities of this sub-programme are financed through the IGF and DACF of the Assembly. The beneficiaries of this sub-programme are the Municipal Sub-structures, i.e. the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to support the 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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	7	12	12	12	12
Capacity of Zonal Council members built	Number of training workshop organized	-	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <ul style="list-style-type: none"> • Assembly, Executive and sub-committee meetings • PRCC Meetings • Gazetting and enforcement of bye-laws • Support to Zonal Councils • Support NALAG activities 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Bridge equity gaps in access to Health care in the Municipality.
- Improve Environmental Sanitation in the Municipality.
- Improve the Livelihood of the poor, vulnerable and marginalised in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole.

There are five sub-Programmes under this Budget Programme, namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Births and Deaths Registration Services and Environmental Health and Sanitation Services .

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

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

The Environmental Health and Sanitation Service oversee the overall management of liquid and solid waste, as well as enforcing good hygiene practices in the Municipality. This sub-programme ensures an efficient evaluation of water and sanitation facilities, advises on all aspects on Environmental sanitation, protection and occupational safety, enforce compliance with engineering standards for environmental sanitation infrastructure and services and conduct research, data collection, and documentation of environmental sanitation services and facilities Municipal wide.

The Social Welfare and Community Development Department assist the Assembly to promote and implement Government policies and public services that can substantially improve social inclusion, development of people and communities. The sub- programme plans, initiates and co-ordinates community- based projects, day care centres and services for the rehabilitation of Persons with Disability. It oversees efficient juvenile justice administration and implementation of statutory legal instruments as well as monitoring and evaluation of programmes, policies and emerging social issues such as HIV/AIDS, domestic violence, child abuse, gender mainstreaming, poverty alleviation, care for the aged and vulnerable people in our communities.

Statistics has proved that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date.

In the Nsawam Adoagyiri Municipality, 545 households in 40 communities are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total staff strength of 2,286 carries out the implementation of the sub-programme. This is made up of 35 Environmental Health officers to the Environmental Health unit, 29 Casual workers for Environmental Health, 21 Social Welfare and Community Development officers, 3 Staff for the Department of Births and Deaths, 565 Public Health workers and 1,633 Education officers.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1: Educations, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Education improves productivity and aggregate production in all sectors of the local economy and the macro economy in general. This sub-programme provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

The Municipality has a total of 162 public schools, of which 55 are KG, 55 Primary Schools, 49 Junior High Schools, and 3 Senior High Schools. In addition to this; the district also has 292 private schools.

The Municipality has 1 Technical and Vocational school and does not have any tertiary institution. The table below shows the number and levels of schools in the Municipality.

Table1a: Number and Levels of Schools in the Municipality.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	55	117	172
2	Primary	55	117	172
3	JHS	49	56	105
4	SHS	3	1	4
5	TVET	-	1	1

5	Tertiary	-	-	-
TOTAL		162	292	454

Source: NAMA-DoE, 2022.

The Education and Youth & Sports and Library Services Budget sub-programmes seek to:

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2021, 3600 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
School Buildings constructed	Number of schools constructed	2	1	2	1	1	1
Mono Desks procured and distributed to schools at all levels of Education	Number of Mono Desk procured and distributed to schools	524	200	250	300	500	500
Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	-	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery <ul style="list-style-type: none"> Support for circuit supervisors activities 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Construction of school buildings
Development of youth, sports and culture <ul style="list-style-type: none"> Participation in sports/culture and other youth programmes 	
Support to teaching and learning delivery <ul style="list-style-type: none"> Provision of teaching and learning materials Schools and teachers award scheme Educational support fund My first day at School STME Provision of school furniture 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gap in access to Health Care in the Municipality.

Budget Sub- Programme Description

The Public Health Services and Management sub-programme is administered by the Health Directorate of the Nsawam Adoagyiri Municipality. Its vision is to ensure that diseases and avoidable deaths are kept to the barest minimum and every citizen has access to quality-driven, result-oriented and close –to–client focused and affordable health service by a well-motivated workforce. The Nsawam Adoagyiri Municipal Health Directorate, working under the Ghana Health Service has the mandate to implement approved health sector policies in such a manner as to ensure access to priority health interventions and to manage prudently resources available for provision of health services.

The directorate has a mission to improve the overall health status of all persons living in the Municipality through provision of access to quality health care delivered in a humane, efficient and effective manner by well-trained, friendly and highly motivated and client oriented personnel in collaboration with all stakeholders.

The directorate is focused on ensuring that all children survive beyond 5 years, pregnant women would have safe deliveries with healthy babies and the general population is empowered with knowledge and screened to prevent or treat communicable and non-communicable diseases and institute the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality.

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

1. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality.
2. Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e. eradication of infant mortality and reduction of maternal death in the Municipality.
3. Ensure the construction and rehabilitation of clinics and health centres or facilities.
4. Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
5. Undertake health education and family immunization and nutrition programmes.
6. Facilitate diseases control and prevention.
7. Discipline, post and transfer health personnel within the Municipality.
8. Facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipality.
9. Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.

The Sub-Programme is funded by Government of Ghana (GOG), District Assemblies Common Fund – Response Factor Grant (DACF-RFG), District Assembly’s Common Fund (DACF) and Internally Generated Funds.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities visited for child vaccination	Number of communities visited	79	135	135	135	135	135
Sensitization programmes on HIV/AIDs organized	Number of sensitizations programmes organized	4	2	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitizations programmes organized	3	2	4	4	4	4
CHPS Compound completed	Number of CHPS Compound completed	1	2	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <ul style="list-style-type: none"> • Educational campaigns • Servicing of meetings • Logistics • Food supplements 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Health centres
Public Health Service <ul style="list-style-type: none"> • Public education & sensitization • Immunisation/vaccination 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

Budget Sub-Programme Objective

- Improve the Livelihood of the poor, vulnerable and marginalised in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

Budget Sub- Programme Description

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

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

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

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

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

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

With total staff strength of twenty-one (21), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the Municipality.

This consists of 1 Principal Social Development officer, 3 Assistant Social Development Officers, 9 Social Development Officers, 4 Senior Social Development Assistants, 1 Child Care Assistant, 1 Principal Social Development Assistant, 1 Senior Social Development Officer and 1 Mass Education Officer.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	11	5	10	10	10	10
NGOs registered	Number of NGOs registered	10	11	5	2	2	2
Child Rights Promotion and Protection Interventions implemented	Number of Case work	70	50	100	35	70	70
	Number of Day Care Centres inspected		21	30	30	30	30
	Number of community members sensitized on Child Rights issues	800	880	900	543	1000	1000
Communities sensitized /educated on social welfare / protection issues and programmes	Number of communities sensitized/educated on social welfare /protection issues and programmes	20	18	80	85	75	135
PWDs Established in Businesses	Number of PWDs established in Businesses	57	36	60	60	50	50
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	379	457	545	545	545	545
	Number of Adults enrolled on the Adult education programme	350	300	500	600	600	600
Adult education programmes organised	Number of Adults education programme beneficiaries that can read and write	330	300	500	600	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes <ul style="list-style-type: none"> • Activities relating of PWD, LEAP and NHIS 	
Gender Empowerment and Mainstreaming <ul style="list-style-type: none"> • Public education and sensitization to vulnerable groups and empowerment programmes 	
Child Right Promotion and Protection <ul style="list-style-type: none"> • Child custody cases, child abuse and child maintenance cases 	
Combating domestic violence and human trafficking <ul style="list-style-type: none"> • Sensitization on good parental care, maintenance of marriages, child maintenance 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the Municipality.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the Municipality. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.

- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

The Environmental Health and Sanitation Services is made up of thirty-four (35) workers on Established Posts and twenty-nine (29) casual workers.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Environmental Health education programmes and creation of awareness on the need for household latrines and food hygiene held in communities	Number of Environmental Health educative programmes held	4	2	4	4	4	4
Heaped public refuse dumps evacuated	Number of times public refuse dumps are evacuated	3	1	2	2	2	2
Public drains in the Municipality de-silted.	Number of times public drains are de-silted.	3	1	4	4	4	4
Public latrines and refuse containers fumigated.	Number of public latrines and refuse containers fumigated.	32	40	40	40	45	45
Communal clean up exercises organised	Number of clean up exercised organised	8	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management <ul style="list-style-type: none"> • Landfill sites management • Evacuation of solid waste • Refuse containers 	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets <ul style="list-style-type: none"> • Rehabilitation of slaughter house
Liquid waste management <ul style="list-style-type: none"> • Landfill sites • Toilet facilities 	
Environmental Sanitation Management <ul style="list-style-type: none"> • De-silting • Sanitation Education and supervision • Household and business premises visitations • Health Screening of food vendors 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

Budget Programme Description

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

It is made up of the Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads and Transport services of the Assembly.

The Urban Roads Department is responsible for;

- Re-structuring and surfacing of roads in the Municipality.
- Facilitate the construction of public roads and drains.
- Advice on the construction, repair, maintenance and diversion or alteration of street.

The physical planning is responsible for:

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

The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;

- Advise the Assembly on matters relating to works in the Municipality.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly.
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Infrastructure Delivery and Management programme has staff strength of thirty-two (32) and funded by IGF, DACF, and DACF-RFG.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

Budget Sub- Programme Description

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the Municipality. The sub programme oversees the following operations in the Municipality;

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

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.
- Maintenance of medians within the roads in the Municipality; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.
- Provide training and extension services to the public and establish recreational and leisure parks for the public.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Poor accessibility to deprived areas in the District due to the bad nature of most rural road network.

The Physical Planning Department ensures effective delivery of the above services in the Municipality by involving members of the various communities and Traditional Authorities when required.

The operations and projects are funded by Government of Ghana (GoG), District Assembly's Common Fund, Response Factor Grant (DACF-RFG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

Total staff strength of 8 officers with the Physical Planning Department and the Parks and Gardens ensure the effective and efficient implementation of all operations and projects.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Local Plans prepared	Number of Local plans prepared	2	1	3	3	4	4
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	2	4	4	4	4
Public awareness on development control created	No. of public awareness programmes organized	129	68	150	150	150	60
Development permits issued	Number of Development permits issued	34	14	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning <ul style="list-style-type: none"> • Development of local plans • Procurement of spatial planning equipment • Update and review of schemes and permitting 	
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Ground trotting • Property numbering • Signage • Street names • digitization 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

Budget Sub- Programme Description

The Public Works, Rural Housing and Water Management sub-programme at the Municipal level seeks to;

- Ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Buildings, Water and Feeder Roads.
- Facilitate implementation of policies on works and report to the Assembly.
- Facilitate the provision of adequate and wholesome supply of water for the entire Municipality.
- Peg and demarcate all physical development prepared for all settlement within the Municipality.
- Prohibit unauthorized physical development (development control of structures) within the Municipality, etc.

Supporting organizational units which assist in effective implementation of this sub-programme operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Physical planning Department and the regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping. The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Assembly's Common Fund - Response Factor Grant (DACF-RFG) and Internally Generated Fund (IGF)

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

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision, these include pickups, motorbikes and adequate office equipment.

Total staff strength of Twenty- three (23) will be deployed to implement projects and programme of the sub-programme in the Municipality; 1 Chief Technician Engineer, 1 Chief Technical Officer, 2 Principal Works Superintendent, 2 Senior Works Superintendents, 1 Principal Technical Officer, 1 Technical Officer, 1 Works Superintendent, 2 Foremen, 4 Principal Technician Engineers, 1 Quantity Surveyor, 1 Principal Technical Engineer, 1 Technician Engineer, 1 Senior Technician Engineer, 2 Tradesmen and 2 Chief Security Guide.

1. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Safe drinking water provided	Number of boreholes rehabilitated.	2	-	2	2	2	2
	Number of boreholes drilled and mechanized	9	10	5	5	5	5
Field trips and Site inspection organised	Number of field trips and site inspection organised	24	14	24	24	24	24
Works Sub-Committee meetings organized	Number of meetings organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> Printed Material and stationery Office facilities, supplies and accessories 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Construction of boreholes Construction of office buildings for the Police Rehabilitation of markets Rehabilitation of bungalows
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> Building inspection and supervision Demolishing 	
Development Control Activities <ul style="list-style-type: none"> Public Education and Sensitization 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Urban Roads and Transport Services Department of the Roads and Transport Services sub-programme at the Municipal level plays a crucial role in maintaining all road networks, which is identified as one of the key issues of the Municipality.

The poor nature of roads, especially in most rural communities affects efficient delivery economic activities in the Municipality, thus, the Urban roads Department of the Municipal Assembly seek to:

- Improve or maintain the roads and necessary attachments to boost the level of economic activities, especially farming and trade.
- Help create and sustain an efficient transport system to meet user needs by construction of roads, culverts and footbridges Municipal - wide.
- Ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Urban and Feeder Roads.
- Facilitate implementation of policies on roads and report to the Assembly.

Supporting organizational units which assist in effective implementation of this sub-programme's operations and projects are the Central Administration of the Assembly, Public Works Department, Physical planning Department and the regional offices of the Public Works Department and the Ghana High ways Authority.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), DACF-RFG and Internally Generated Fund (IGF)

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

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision, these include pickups, motorbikes and adequate office equipment.

The operations of the Department are led by one (1) Principal Technician Engineer in the Municipality.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access Roads Reshaped Municipal wide	Length of road reshaped	20km	48km	75km	75km	75km	75km
Public sensitization programmes on road safety campaign organised	Number of Road Safety campaign programmes organised	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • Office facilities, supplies and accessories 	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> • Construction of culverts • Reshaping of feeder roads
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> • Road inspection and supervision 	
Road Safety Campaign Programmes <ul style="list-style-type: none"> • Public Education and Sensitization 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve production efficiency and yield.
- Improve Private Sector productivity and competitiveness.

Budget Programme Description

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

The Agricultural Service Management sub-programme seeks to:

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

Trade, Industry and Tourism sub programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitate the promotion and development of small scale industries.
- Assist in offering business and trading advisory information services.

- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The Programme is implemented by staff strength of twenty-five (25) and funded by GOG through DACF, GoG Goods and Services Transfers and the Internally Generated Funds (IGF) of the Assembly.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1: Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness

Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub-programme facilitates the provision of training and business development services in the Municipality in order to improve the competitiveness of micro and small enterprises. Areas of entrepreneurial development are being equipped to create start-ups for unemployed youth, women, and vulnerable groups in order to lift them from poverty to income generating activities (Self Employment) by tapping resources within the immediate environment.

The sub-programme offers counselling on Businesses where necessary. The units that ensure effective delivery of all operations and projects under this sub-programme are the Department of Co-operatives, the Business Advisory (BAC) unit under the National Board of Small Scale Industries (NBSSI) in the Municipality, Municipal Assembly, NGOs and other stakeholders.

These sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs. The sub-programme seeks to:

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

The Sub-programme has a staff strength of four (4) and programmes and projects are funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF), MPs Common Fund and Internally Generated Funds.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
LED sub-committee meetings organised	Number of LED sub-committee meetings organised	4	2	4	4	4	4
Apprenticeship trainees supported with start –up kits	Number of trainees supported with start-up kits	15	22	25	25	25	25
Training programmes organised for SMEs and entrepreneur apprenticeship in the Municipality	Number of training programmes organised	3	4	4	4	4	4
	Number of unemployed youth benefiting from training	40	32	40	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large scale enterprises</p> <ul style="list-style-type: none"> • Provide support and implement 'One-District-One-Factory' • Organize 4 LED Subcommittee meetings • Organize 2No. Training programmes in soap making, bee keeping, mushroom cultivation, batik making. 	
<p>Trade Development and Promotion</p> <ul style="list-style-type: none"> • Sensitize 10 communities on co-operatives and group formation and organize training on co-operatives for 5 societies • Organize 5 women groups on income generating activity • Strengthen Sister city relationship 	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

Budget Sub- Programme Description

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that about 37% of the working population in the Nsawam Adoagyiri Municipality are engaged in Agriculture. 40% of this population are female and 60% male. Dominant areas of Agriculture practiced in the Municipality are crop production, livestock production and fish farming.

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

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

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

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

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

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

The Department of Agriculture is made up of 5 units. These are the:

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

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

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.
- Land acquisition.
- Non-availability of field logistics such as raincoats, wellington boots, GPS batteries, field notebooks and files.

- Lack of ready market.
- Post –Harvest losses.
- Inadequate official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by fifteen (23) workers, made up of both technical and non-technical staff.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers Day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Agricultural Extension farms and homes visited	Number of farmers benefiting from Agricultural extension services (farmer , AEA Ratio of 1:960)	22,867	21,667	22,867	22,867	22,867	23,000
Farmers trained on new crop technologies	Number of farmers benefiting from new crop technologies	3,752	2,952	4,500	4,600	4,750	4,800
FBOs trained in extension services delivery	Number of FBOs trained in extension services	5	15	23	25	28	30

Animal Health Extension (AHE), Disease surveillance and vaccination campaign for livestock and poultry conducted	Number of times AHEs, Disease surveillance and vaccination campaign for livestock and poultry are conducted	4	2	4	4	4	4
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Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> • Training of farmers on improved technology • Vet services • Field visit 	
Surveillance and management of diseases and pests <ul style="list-style-type: none"> • Advisory services • Monitoring pest and diseases • Chemicals 	
Agricultural research and demonstration farms <ul style="list-style-type: none"> • Demonstration farms 	
Production and acquisition of improved agricultural input <ul style="list-style-type: none"> • Improve seeds and breeds • Fertilisers • Agro chemicals • Feed 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

Budget Programme Description

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

The programme will deliver the following major services:

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

Total staff strength of forty (40) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- Programme Description

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

- Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan and disaster management plan for the Municipality.
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster Response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the Municipality the opportunity to be part of the celebrations.
- Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters.
- Efficiently provide relief to disaster victims to enable them get back on their feet.

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

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

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

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

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

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

Challenges to effective implementation of this sub-programme are;

- Untimely release of funds.
- Poor road network to access disaster sites.
- Lack of official vehicles.
- Inadequate logistics for disaster support and programmes.
- Recent reluctance of citizens to form Disaster Volunteer Groups in communities.

Total staff strength of forty (40) and funded by Government of Ghana (GOG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	7	14	20	20	20	20
Climate Change programmes organised	Number of Climate change programmes organised	4	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained District wide	Number of DVGs formed and sustained	8	4	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Provision of relief items • Disaster education • Tree planting • Training • Logistics Disaster preparedness plan	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,462,884		
130201 17.1 strengthen domestic resource mob.	12,260,903	140,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	165,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	242,099		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,603,621		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,227,500		
370102 13.1 Strengthen resilience towards climate-related hazards	0	75,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,287,068		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	883,435		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	897,296		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	277,000		
Grand Total ¢	12,260,903	12,260,903	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
152 02 00 001 23				
Finance, ,	12,260,903.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	299,099.00	0.00	0.00	0.00
1321001 Non Governmental Agencies	299,099.00	0.00	0.00	0.00
From foreign governments(Current)	9,447,404.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,193,871.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,518,155.00	0.00	0.00	0.00
1331003 DACF - MP	365,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	227,000.00	0.00	0.00	0.00
Property income [GFS]	634,400.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	50,000.00	0.00	0.00	0.00
1413001 Property Rate	480,000.00	0.00	0.00	0.00
1413002 Basic Rate	40,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	38,200.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	16,200.00	0.00	0.00	0.00
Sales of goods and services	1,814,000.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	10,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	13,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	7,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	30,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	33,100.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	6,000.00	0.00	0.00	0.00
1422028 Private Security	10,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422030 Entertainment Services	5,000.00	0.00	0.00	0.00
1422033 Stores	34,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	10,000.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	3,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,000.00	0.00	0.00	0.00
1422058 Automobile Companies	5,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422063 Florists And Allied Products	500.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422078 Permit	40,000.00	0.00	0.00	0.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422130 Transport unions	15,400.00	0.00	0.00	0.00
1422157 Building Plans / Permit	500,000.00	0.00	0.00	0.00
1422251 Safety Goods/Accessories (Workplace Related) Licence	5,000.00	0.00	0.00	0.00
1423001 Markets Tolls	156,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	30,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	40,000.00	0.00	0.00	0.00
1423010 Export of Commodities	250,000.00	0.00	0.00	0.00
1423011 Marriage Registration	10,000.00	0.00	0.00	0.00
1423013 Refuse Collection	5,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423108 Medical Examination/treatment	150,000.00	0.00	0.00	0.00
1423110 Coconut Seedlings	140,000.00	0.00	0.00	0.00
1423323 Medicines and Pharmaceuticals	7,000.00	0.00	0.00	0.00
1423410 Quarry/Restricted	45,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	45,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	65,000.00	0.00	0.00	0.00
1430001 Court Fines	25,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Grand Total	12,260,903.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	12,260,903	12,315,532	12,383,513
Management and Administration	0	0	0	3,886,354	3,910,947	3,925,218
	0	0	0	2,206,274	2,228,177	2,228,337
	0	0	0	1,371,012	1,373,702	1,384,722
	0	0	0	60,000	60,000	60,600
	0	0	0	194,690	194,690	196,637
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	4,649,419	4,663,061	4,695,913
	0	0	0	1,376,188	1,389,830	1,389,950
	0	0	0	580,000	580,000	585,800
	0	0	0	65,000	65,000	65,650
	0	0	0	2,158,231	2,158,231	2,179,813
	0	0	0	230,000	230,000	232,300
	0	0	0	240,000	240,000	242,400
Infrastructure Delivery and Management	0	0	0	2,468,208	2,476,854	2,492,890
	0	0	0	910,587	919,232	919,692
	0	0	0	415,388	415,388	419,542
	0	0	0	240,000	240,000	242,400
	0	0	0	675,233	675,233	681,986
	0	0	0	227,000	227,000	229,270
Economic Development	0	0	0	1,181,922	1,189,671	1,193,742
	0	0	0	789,824	797,572	797,722
	0	0	0	123,000	123,000	124,230
	0	0	0	210,000	210,000	212,100
	0	0	0	59,099	59,099	59,690
Environmental Management	0	0	0	75,000	75,000	75,750
	0	0	0	25,000	25,000	25,250
	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	12,260,903	12,315,532	12,383,513

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	12,260,903	12,315,532	12,383,513
Management and Administration	0	0	0	3,886,354	3,910,947	3,925,218
SP1: General Administration	0	0	0	2,707,943	2,726,876	2,735,023
21 Compensation of employees [GFS]	0	0	0	1,893,253	1,912,185	1,912,185
211 Wages and salaries [GFS]	0	0	0	1,875,529	1,894,284	1,894,284
21110 Established Position	0	0	0	1,624,241	1,640,483	1,640,483
21111 Wages and salaries in cash [GFS]	0	0	0	131,288	132,601	132,601
21112 Wages and salaries in cash [GFS]	0	0	0	120,000	121,200	121,200
212 Social contributions [GFS]	0	0	0	17,724	17,901	17,901
21210 Actual social contributions [GFS]	0	0	0	17,724	17,901	17,901
22 Use of goods and services	0	0	0	624,534	624,534	630,779
221 Use of goods and services	0	0	0	624,534	624,534	630,779
22101 Materials - Office Supplies	0	0	0	125,127	125,127	126,378
22102 Utilities	0	0	0	37,000	37,000	37,370
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	180,000	180,000	181,800
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	157,407	157,407	158,981
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	130,156	130,156	131,458
282 Miscellaneous other expense	0	0	0	130,156	130,156	131,458
28210 General Expenses	0	0	0	130,156	130,156	131,458
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP2: Finance and Audit	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
SP3: Human Resource Management	0	0	0	286,773	288,567	289,641
21 Compensation of employees [GFS]	0	0	0	179,395	181,189	181,189
211 Wages and salaries [GFS]	0	0	0	179,395	181,189	181,189
21110 Established Position	0	0	0	179,395	181,189	181,189
22 Use of goods and services	0	0	0	107,378	107,378	108,452
221 Use of goods and services	0	0	0	107,378	107,378	108,452
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	97,378	97,378	98,352

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	601,637	605,504	607,654
21 Compensation of employees [GFS]	0	0	0	386,637	390,504	390,504
211 Wages and salaries [GFS]	0	0	0	386,637	390,504	390,504
21110 Established Position	0	0	0	386,637	390,504	390,504
22 Use of goods and services	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	135,000	135,000	136,350
SP5: Legislative Oversight	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22109 Special Services	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	4,649,419	4,663,061	4,695,913
SP2.1 Education, youth & sports and Library services	0	0	0	883,435	883,435	892,269
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	71,407	71,407	72,121
282 Miscellaneous other expense	0	0	0	71,407	71,407	72,121
28210 General Expenses	0	0	0	71,407	71,407	72,121
31 Non Financial Assets	0	0	0	782,028	782,028	789,848
311 Fixed assets	0	0	0	782,028	782,028	789,848
31112 Nonresidential buildings	0	0	0	632,028	632,028	638,348
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	897,296	897,296	906,269
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
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	8,057	8,057	8,137
263 To other general government units	0	0	0	8,057	8,057	8,137
26321 Capital Transfers	0	0	0	8,057	8,057	8,137
31 Non Financial Assets	0	0	0	839,240	839,240	847,632
311 Fixed assets	0	0	0	839,240	839,240	847,632
31112 Nonresidential buildings	0	0	0	839,240	839,240	847,632
SP2.3 Environmental Health and sanitation Services	0	0	0	1,950,542	1,957,772	1,970,047

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	723,042	730,272	730,272
211 Wages and salaries [GFS]	0	0	0	723,042	730,272	730,272
21110 Established Position	0	0	0	723,042	730,272	730,272
22 Use of goods and services	0	0	0	937,500	937,500	946,875
221 Use of goods and services	0	0	0	937,500	937,500	946,875
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	847,500	847,500	855,975
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 Fixed assets	0	0	0	290,000	290,000	292,900
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
SP2.5 Social Welfare and community services	0	0	0	918,146	924,557	927,327
21 Compensation of employees [GFS]	0	0	0	641,146	647,557	647,557
211 Wages and salaries [GFS]	0	0	0	641,146	647,557	647,557
21110 Established Position	0	0	0	641,146	647,557	647,557
22 Use of goods and services	0	0	0	222,000	222,000	224,220
221 Use of goods and services	0	0	0	222,000	222,000	224,220
22101 Materials - Office Supplies	0	0	0	161,000	161,000	162,610
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	2,468,208	2,476,854	2,492,890
SP3.1 Roads and Transport services	0	0	0	320,754	321,112	323,962
21 Compensation of employees [GFS]	0	0	0	35,754	36,112	36,112
211 Wages and salaries [GFS]	0	0	0	35,754	36,112	36,112
21110 Established Position	0	0	0	35,754	36,112	36,112
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	260,000	260,000	262,600
311 Fixed assets	0	0	0	260,000	260,000	262,600
31113 Other structures	0	0	0	260,000	260,000	262,600
SP3.2 Physical and Spatial Planning Development	0	0	0	447,892	449,891	452,371

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	199,892	201,891	201,891
211 Wages and salaries [GFS]	0	0	0	199,892	201,891	201,891
21110 Established Position	0	0	0	199,892	201,891	201,891
22 Use of goods and services	0	0	0	148,000	148,000	149,480
221 Use of goods and services	0	0	0	148,000	148,000	149,480
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22108 Consulting Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	1,699,561	1,705,851	1,716,557
21 Compensation of employees [GFS]	0	0	0	628,940	635,229	635,229
211 Wages and salaries [GFS]	0	0	0	628,940	635,229	635,229
21110 Established Position	0	0	0	628,940	635,229	635,229
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,030,621	1,030,621	1,040,928
311 Fixed assets	0	0	0	1,030,621	1,030,621	1,040,928
31111 Dwellings	0	0	0	70,000	70,000	70,700
31112 Nonresidential buildings	0	0	0	191,716	191,716	193,633
31113 Other structures	0	0	0	118,388	118,388	119,572
31122 Other machinery and equipment	0	0	0	313,518	313,518	316,653
31131 Infrastructure Assets	0	0	0	337,000	337,000	340,370
Economic Development	0	0	0	1,181,922	1,189,671	1,193,742
SP4.1 Agricultural Services and Management	0	0	0	1,016,922	1,024,671	1,027,092
21 Compensation of employees [GFS]	0	0	0	774,824	782,572	782,572
211 Wages and salaries [GFS]	0	0	0	774,824	782,572	782,572
21110 Established Position	0	0	0	774,824	782,572	782,572
22 Use of goods and services	0	0	0	242,099	242,099	244,520
221 Use of goods and services	0	0	0	242,099	242,099	244,520
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	61,099	61,099	61,710
22107 Training - Seminars - Conferences	0	0	0	71,000	71,000	71,710
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	70,000	70,000	70,700
SP4.2 Trade, Tourism and Industrial Development	0	0	0	165,000	165,000	166,650

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	75,000	75,000	75,750
SP5.1 Disaster prevention and Management	0	0	0	75,000	75,000	75,750
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	12,260,903	12,315,532	12,383,513

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Nsawam Adoagyiri Municipal - Nsawam	5,193,872	1,455,654	2,286,501	8,936,027	269,012	1,607,000	638,388	2,514,400	0	0	0			580,477	12,260,903
Management and Administration	2,190,274	250,690	20,000	2,460,964	269,012	1,062,000	40,000	1,371,012	0	0	0	54,378	0	54,378	3,886,354
Central Administration	1,932,114	159,690	20,000	2,111,804	269,012	745,000	40,000	1,054,012	0	0	0	0	0	0	3,165,816
Administration (Assembly Office)	1,932,114	159,690	20,000	2,111,804	269,012	745,000	40,000	1,054,012	0	0	0	0	0	0	3,165,816
Finance	0	20,000	0	20,000	0	120,000	0	120,000	0	0	0	0	0	0	140,000
Finance	0	20,000	0	20,000	0	120,000	0	120,000	0	0	0	0	0	0	140,000
Human Resource	179,395	8,000	0	187,395	0	45,000	0	45,000	0	0	0	54,378	0	54,378	286,773
Human Resource	179,395	8,000	0	187,395	0	45,000	0	45,000	0	0	0	54,378	0	54,378	286,773
Statistics	78,764	63,000	0	141,764	0	152,000	0	152,000	0	0	0	0	0	0	293,764
Statistics	78,764	63,000	0	141,764	0	152,000	0	152,000	0	0	0	0	0	0	293,764
Social Services Delivery	1,364,188	913,964	1,321,267	3,599,419	0	230,000	350,000	580,000	0	0	0	0	240,000	240,000	4,649,419
Education, Youth and Sports	0	81,407	632,028	713,435	0	20,000	150,000	170,000	0	0	0	0	0	0	883,435
Office of Departmental Head	0	81,407	632,028	713,435	0	20,000	150,000	170,000	0	0	0	0	0	0	883,435
Health	723,042	815,557	689,240	2,227,838	0	180,000	200,000	380,000	0	0	0	0	240,000	240,000	2,847,838
Office of District Medical Officer of Health	0	28,057	599,240	627,296	0	30,000	0	30,000	0	0	0	0	240,000	240,000	897,296
Environmental Health Unit	723,042	787,500	90,000	1,600,542	0	150,000	200,000	350,000	0	0	0	0	0	0	1,950,542
Social Welfare & Community Development	641,146	17,000	0	658,146	0	30,000	0	30,000	0	0	0	0	0	0	918,146
Office of Departmental Head	641,146	17,000	0	658,146	0	30,000	0	30,000	0	0	0	0	0	0	918,146
Infrastructure Delivery and Management	864,587	116,000	845,233	1,825,820	0	167,000	248,388	415,388	0	0	0	0	227,000	227,000	2,468,208
Physical Planning	199,892	83,000	30,000	312,892	0	135,000	0	135,000	0	0	0	0	0	0	447,892
Office of Departmental Head	199,892	83,000	30,000	312,892	0	135,000	0	135,000	0	0	0	0	0	0	447,892
Works	628,940	15,000	635,233	1,279,173	0	25,000	168,388	193,388	0	0	0	0	227,000	227,000	1,699,561
Office of Departmental Head	628,940	15,000	635,233	1,279,173	0	25,000	168,388	193,388	0	0	0	0	227,000	227,000	1,699,561
Urban Roads	35,754	18,000	180,000	233,754	0	7,000	80,000	87,000	0	0	0	0	0	0	320,754
Urban Roads	35,754	18,000	180,000	233,754	0	7,000	80,000	87,000	0	0	0	0	0	0	320,754
Economic Development	774,824	125,000	100,000	999,824	0	123,000	0	123,000	0	0	0	59,099	0	59,099	1,181,922
Agriculture	774,824	95,000	0	869,824	0	88,000	0	88,000	0	0	0	59,099	0	59,099	1,016,922

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
	774,824	95,000	0	869,824	0	88,000	0	88,000	0	0	0		59,099	0	59,099	1,016,922
Trade, Industry and Tourism	0	30,000	100,000	130,000	0	35,000	0	35,000	0	0	0		0	0	0	165,000
Office of Departmental Head	0	30,000	100,000	130,000	0	35,000	0	35,000	0	0	0		0	0	0	165,000
Environmental Management	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0		0	0	0	75,000
Disaster Prevention	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0		0	0	0	75,000
	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0		0	0	0	75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,932,114	
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern			
Location Code	0505001	Akuapim South - Nsawam			
Compensation of employees [GFS]				1,932,114	
Objective	000000	Compensation of Employees		1,932,114	
Program	92001	Management and Administration		1,932,114	
Sub-Program	92001001	SP1: General Administration		1,624,241	
Operation	000000	0.0	0.0	0.0	1,624,241
Wages and salaries [GFS]				1,624,241	
	2111001	Established Post		1,624,241	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		307,873	
Operation	000000	0.0	0.0	0.0	307,873
Wages and salaries [GFS]				307,873	
	2111001	Established Post		307,873	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,054,012
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0505001	Akuapim South - Nsawam						

Compensation of employees [GFS]								269,012
Objective	000000	Compensation of Employees						269,012
Program	92001	Management and Administration						269,012
Sub-Program	92001001	SP1: General Administration						269,012
Operation	000000		0.0	0.0	0.0			269,012

Wages and salaries [GFS]								251,288
2111102	Monthly paid and casual labour							131,288
2111224	Traditional Authority Allowance							5,000
2111243	Transfer Grants							45,000
2111248	Special Allowance/Honorarium							70,000
Social contributions [GFS]								17,724
2121001	13 Percent SSF Contribution							17,724

Use of goods and services								650,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						650,000
Program	92001	Management and Administration						650,000
Sub-Program	92001001	SP1: General Administration						500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			264,000

Use of goods and services								264,000
2210201	Electricity charges							20,000
2210202	Water							10,000
2210203	Telecommunications							2,000
2210204	Postal Charges							5,000
2210301	Cleaning Materials							5,000
2210502	Maintenance and Repairs - Official Vehicles							10,000
2210503	Fuel and Lubricants - Official Vehicles							100,000
2210509	Other Travel and Transportation							20,000
2210511	Local travel cost							30,000
2210604	Maintenance of Furniture and Fixtures							5,000
2210605	Maintenance of Machinery and Plant							5,000
2210606	Maintenance of General Equipment							10,000
2210906	Unit Committee/T. C. M. Allow							40,000
2211101	Bank Charges							2,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			135,000
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Use of goods and services								135,000
2210101	Printed Material and Stationery							20,000
2210102	Office Facilities, Supplies and Accessories							30,000
2210103	Refreshment Items							10,000
2210107	Electrical Accessories							5,000
2210111	Other Office Materials and Consumables							20,000
2210113	Feeding Cost							20,000
2210806	Local Consultants Commission (Individuals)							30,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			43,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services						43,000
2210902 Official Celebrations						43,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210404 Hotel Accommodations						3,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	55,000
Use of goods and services						55,000
2210709 Seminars/Conferences/Workshops - Domestic						35,000
2210711 Public Education and Sensitization						20,000
Sub-Program	92001005	SP5: Legislative Oversight				150,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210905 Assembly Members Sitings All						150,000
Other expense						95,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				95,000
Program	92001	Management and Administration				95,000
Sub-Program	92001001	SP1: General Administration				95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000
Miscellaneous other expense						95,000
2821001 Insurance and compensation						25,000
2821007 Court Expenses						10,000
2821009 Donations						30,000
2821010 Contributions						30,000
Non Financial Assets						40,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	92001	Management and Administration				40,000
Sub-Program	92001001	SP1: General Administration				40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000
Fixed assets						40,000
3112211 Office Equipment						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Other expense							30,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					30,000
Program	92001	Management and Administration					30,000
Sub-Program	92001001	SP1: General Administration					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821009 Donations							20,000
2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	119,690
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1520101001	Nsawam Adoagyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							94,534	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						94,534
Program	92001	Management and Administration						94,534
Sub-Program	92001001	SP1: General Administration						94,534
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	69,534
Use of goods and services							69,534	
2210101 Printed Material and Stationery							20,127	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210904 Substructure Allowances							29,407	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210902 Official Celebrations							15,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Other expense							5,156	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						5,156
Program	92001	Management and Administration						5,156
Sub-Program	92001001	SP1: General Administration						5,156
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,156
Miscellaneous other expense							5,156	
2821010 Contributions							5,156	
Non Financial Assets							20,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						20,000
Program	92001	Management and Administration						20,000
Sub-Program	92001001	SP1: General Administration						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
Fixed assets							20,000	
3112211 Office Equipment							20,000	
Total Cost Centre							3,165,816	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Use of goods and services				120,000
Objective	130201	17.1 strengthen domestic resource mob.		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001002	SP2: Finance and Audit		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210122	Value Books		50,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	20,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Use of goods and services				20,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001002	SP2: Finance and Audit		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

Total Cost Centre			140,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				170,000
Function Code	70980	Education n.e.c					
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111205 School Buildings							150,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				65,000
Function Code	70980	Education n.e.c					
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Other expense							65,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	92002	Social Services Delivery					65,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					65,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		65,000
Miscellaneous other expense							65,000
2821019 Scholarship and Bursaries							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					648,435
Function Code	70980	Education n.e.c						
Organisation	1520301001	Nsawam Adoagyiri Municipal - Nsawam Education, Youth and Sports Office of Departmental Head Central Administration Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services								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
Use of goods and services								10,000
2210117 Teaching and Learning Materials								10,000
Other expense								6,407
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						6,407
Program	92002	Social Services Delivery						6,407
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						6,407
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			6,407
Miscellaneous other expense								6,407
2821019 Scholarship and Bursaries								6,407
Non Financial Assets								632,028
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						632,028
Program	92002	Social Services Delivery						632,028
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						632,028
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			632,028
Fixed assets								632,028
3111205 School Buildings								482,028
3113108 Furniture and Fittings								150,000
Total Cost Centre								883,435

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			30,000
Function Code	70721	General Medical services (IS)				
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Use of goods and services						30,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				30,000
Program	92002	Social Services Delivery				30,000
Sub-Program	92002002	SP2.2 Public Health Services and management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2210711	Public Education and Sensitization				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					627,296
Function Code	70721	General Medical services (IS)						
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern						
Location Code	0505001	Akuapim South - Nsawam						

Use of goods and services								20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002002	SP2.2 Public Health Services and management						20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			20,000

Use of goods and services								20,000
2210205 Sanitation Charges								10,000
2210709 Seminars/Conferences/Workshops - Domestic								10,000

Grants								8,057
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						8,057
Program	92002	Social Services Delivery						8,057
Sub-Program	92002002	SP2.2 Public Health Services and management						8,057
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0			8,057

To other general government units								8,057
2632101 Domestic Statutory Payments - District Assemblies Common Fund								8,057

Non Financial Assets								599,240
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						599,240
Program	92002	Social Services Delivery						599,240
Sub-Program	92002002	SP2.2 Public Health Services and management						599,240
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			599,240

Fixed assets								599,240
3111207 Health Centres								599,240

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13400		Total By Fund Source			240,000
Function Code	70721	General Medical services (IS)				
Organisation	1520401001	Nsawam Adoagyiri Municipal - Nsawam_Health_Office of District Medical Officer of Health Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Non Financial Assets						240,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				240,000
Program	92002	Social Services Delivery				240,000
Sub-Program	92002002	SP2.2 Public Health Services and management				240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	240,000
Fixed assets						240,000
	3111207	Health Centres				240,000
Total Cost Centre						897,296

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	723,042
Function Code	70740	Public health services		
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Compensation of employees [GFS]	723,042	
Objective	000000	Compensation of Employees			723,042	
Program	92002	Social Services Delivery			723,042	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			723,042	
Operation	000000		0.0	0.0	0.0	723,042

Wages and salaries [GFS]				723,042
2111001 Established Post				723,042

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	350,000
Function Code	70740	Public health services		
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health_Environmental Health Unit_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	150,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			150,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000

Use of goods and services				150,000
2210111	Other Office Materials and Consumables			5,000
2210116	Chemicals and Consumables			5,000
2210120	Purchase of Petty Tools/Implements			10,000
2210205	Sanitation Charges			60,000
2210301	Cleaning Materials			25,000
2210511	Local travel cost			20,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000
2210711	Public Education and Sensitization			10,000

				Non Financial Assets	200,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111206	Slaughter House			50,000
3111302	Cemeteries			50,000
3111303	Toilets			100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70740	Public health services					877,500	
Organisation	1520402001	Nsawam Adoagyiri Municipal - Nsawam_Health Environmental Health Unit Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							787,500	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					787,500	
Program	92002	Social Services Delivery					787,500	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					787,500	
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	547,500
Use of goods and services							547,500	
2210205 Sanitation Charges							547,500	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	240,000
Use of goods and services							240,000	
2210205 Sanitation Charges							240,000	
Non Financial Assets							90,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					90,000	
Program	92002	Social Services Delivery					90,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	90,000
Fixed assets							90,000	
3112205 Other Capital Expenditure							90,000	
Total Cost Centre							1,950,542	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				789,824
Function Code	70421	Agriculture cs					
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							774,824
Objective	000000	Compensation of Employees					774,824
Program	92004	Economic Development					774,824
Sub-Program	92004001	SP4.1 Agricultural Services and Management					774,824
Operation	000000		0.0	0.0	0.0		774,824
Wages and salaries [GFS]							774,824
2111001 Established Post							774,824
Use of goods and services							15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							7,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				88,000
Function Code	70421	Agriculture cs					
Organisation	152060001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							88,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn					88,000
Program	92004	Economic Development					88,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					88,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		48,000
Use of goods and services							48,000
2210111 Other Office Materials and Consumables							5,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							23,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210902 Official Celebrations							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70421	Agriculture cs					
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							80,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					80,000
Program	92004	Economic Development					80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210801 Local Consultants Fees (Companies)							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13104		<i>Total By Fund Source</i>				59,099
Function Code	70421	Agriculture cs					
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							59,099
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn					59,099
Program	92004	Economic Development					59,099
Sub-Program	92004001	SP4.1 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		59,099
Use of goods and services							59,099
2210511 Local travel cost							29,099
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Total Cost Centre							1,016,922

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	212,892
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1520701001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Compensation of employees [GFS]	199,892
Objective	000000	Compensation of Employees			199,892
Program	92003	Infrastructure Delivery and Management			199,892
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			199,892
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					199,892
2111001	Established Post				199,892

				Use of goods and services	13,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			13,000
Program	92003	Infrastructure Delivery and Management			13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			13,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					13,000
2210102	Office Facilities, Supplies and Accessories				4,000
2210511	Local travel cost				4,000
2210711	Public Education and Sensitization				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1520701001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	135,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			135,000
Program	92003	Infrastructure Delivery and Management			135,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			135,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					135,000
2210111	Other Office Materials and Consumables				5,000
2210511	Local travel cost				5,000
2210709	Seminars/Conferences/Workshops - Domestic				50,000
2210711	Public Education and Sensitization				15,000
2210801	Local Consultants Fees (Companies)				60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1520701001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Office of Departmental Head Eastern					
Location Code	0505001	Akuapim South - Nsawam					
						Other expense	70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					70,000
Program	92003	Infrastructure Delivery and Management					70,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					70,000
Operation	911001	911001 - Land acquisition and registration			1.0 1.0 1.0	30,000	
Miscellaneous other expense						30,000	
2821002 Professional fees						30,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0 1.0 1.0	40,000	
Miscellaneous other expense						40,000	
2821018 Civic Numbering/Street Naming						40,000	
						Non Financial Assets	30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	30,000	
Fixed assets						30,000	
3113103 Landscaping and Gardening						30,000	
						Total Cost Centre	447,892

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				653,146
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							641,146
Objective	000000	Compensation of Employees					641,146
Program	92002	Social Services Delivery					641,146
Sub-Program	92002005	SP2.5 Social Welfare and community services					641,146
Operation	000000		0.0	0.0	0.0	641,146	
Wages and salaries [GFS]							641,146
2111001 Established Post							641,146
Use of goods and services							12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	92002	Social Services Delivery					12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210111 Other Office Materials and Consumables							5,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development					
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services						5,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					5,000
Program	92002	Social Services Delivery					5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	5,000	
Use of goods and services						5,000	
	2210511	Local travel cost					2,000
	2210709	Seminars/Conferences/Workshops - Domestic					3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							Total By Fund Source 230,000
Function Code	70620	Community Development						
Organisation	1520801001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development Office of Departmental Head_Eastern						
Location Code	0505001	Akuapim South - Nsawam						

Use of goods and services								175,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						175,000
Program	92002	Social Services Delivery						175,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						175,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			175,000

Use of goods and services								175,000
	2210119	Household Items						50,000
	2210120	Purchase of Petty Tools/Implements						103,000
	2210511	Local travel cost						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						20,000

Social benefits [GFS]								5,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	92002	Social Services Delivery						5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000

Employer social benefits								5,000
	2731103	Refund of Medical Expenses						5,000

Other expense								50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						50,000
Program	92002	Social Services Delivery						50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			50,000

Miscellaneous other expense								50,000
	2821019	Scholarship and Bursaries						50,000

Total Cost Centre 918,146

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	643,940	
Function Code	70610	Housing development						
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Compensation of employees [GFS]							628,940	
Objective	000000	Compensation of Employees					628,940	
Program	92003	Infrastructure Delivery and Management					628,940	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					628,940	
Operation	000000		0.0	0.0	0.0	628,940		
Wages and salaries [GFS]							628,940	
2111001 Established Post							628,940	
Use of goods and services							15,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000	
Program	92003	Infrastructure Delivery and Management					15,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210503 Fuel and Lubricants - Official Vehicles							5,000	
2210511 Local travel cost							5,000	
2210711 Public Education and Sensitization							5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 193,388
Function Code	70610	Housing development	
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	25,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000
Use of goods and services				25,000
	2210511	Local travel cost		10,000
	2210709	Seminars/Conferences/Workshops - Domestic		10,000
	2210711	Public Education and Sensitization		5,000

			Non Financial Assets	168,388
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		168,388
Program	92003	Infrastructure Delivery and Management		168,388
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		168,388
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	168,388
Fixed assets				168,388
	3111304	Markets		118,388
	3112205	Other Capital Expenditure		30,000
	3113101	Electrical Networks		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Non Financial Assets	200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
	3112205	Other Capital Expenditure		180,000
	3113101	Electrical Networks		20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				435,233
Function Code	70610	Housing development					
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets							435,233
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					435,233
Program	92003	Infrastructure Delivery and Management					435,233
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					435,233
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		435,233
Fixed assets							435,233
	3111103	Bungalows/Flats					70,000
	3111204	Office Buildings					30,000
	3111209	Police Post					161,716
	3112205	Other Capital Expenditure					103,518
	3113101	Electrical Networks					40,000
	3113110	Water Systems					30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				227,000
Function Code	70610	Housing development					
Organisation	1521001001	Nsawam Adoagyiri Municipal - Nsawam_Works_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets							227,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					227,000
Program	92003	Infrastructure Delivery and Management					227,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					227,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		227,000
Fixed assets							227,000
	3113101	Electrical Networks					227,000
Total Cost Centre							1,699,561

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				35,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							35,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					35,000
Program	92004	Economic Development					35,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				130,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					30,000
Program	92004	Economic Development					30,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210120 Purchase of Petty Tools/Implements							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							100,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					100,000
Program	92004	Economic Development					100,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3112205 Other Capital Expenditure							100,000
Total Cost Centre							165,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				25,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention	Eastern					
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							25,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					25,000	
Program	92005	Environmental Management					25,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210511 Local travel cost							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1521500001	Nsawam Adoagyiri Municipal - Nsawam_Disaster Prevention	Eastern					
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							50,000	
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					50,000	
Program	92005	Environmental Management					50,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					50,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210801 Local Consultants Fees (Companies)							40,000	
Total Cost Centre							75,000	

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 53,754		
Function Code	70451	Road transport				
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads Eastern				
Location Code	0505001	Akuapim South - Nsawam				
Compensation of employees [GFS]				35,754		
Objective	000000	Compensation of Employees		35,754		
Program	92003	Infrastructure Delivery and Management		35,754		
Sub-Program	92003001	SP3.1 Roads and Transport services		35,754		
Operation	000000	0.0	0.0	0.0	35,754	
Wages and salaries [GFS]				35,754		
2111001 Established Post				35,754		
Use of goods and services				18,000		
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,000		
Program	92003	Infrastructure Delivery and Management		18,000		
Sub-Program	92003001	SP3.1 Roads and Transport services		18,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services				18,000		
2210102 Office Facilities, Supplies and Accessories				5,000		
2210503 Fuel and Lubricants - Official Vehicles				3,000		
2210511 Local travel cost				5,000		
2210711 Public Education and Sensitization				5,000		

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70451	Road transport	87,000
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Use of goods and services	7,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003001	SP3.1 Roads and Transport services		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210111	Other Office Materials and Consumables		3,000
2210511	Local travel cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000

			Non Financial Assets	80,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003001	SP3.1 Roads and Transport services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets			80,000
3111306	Bridges		30,000
3111309	Urban Roads		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70451	Road transport	40,000
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Non Financial Assets	40,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003001	SP3.1 Roads and Transport services		40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000

Fixed assets			40,000
3111309	Urban Roads		40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	140,000
Function Code	70451	Road transport					
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Non Financial Assets						140,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					140,000
Program	92003	Infrastructure Delivery and Management					140,000
Sub-Program	92003001	SP3.1 Roads and Transport services					140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	140,000	
Fixed assets						140,000	
	3111306	Bridges					60,000
	3111309	Urban Roads					80,000
<i>Total Cost Centre</i>						320,754	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				187,395
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							179,395
Objective	000000	Compensation of Employees					179,395
Program	92001	Management and Administration					179,395
Sub-Program	92001003	SP3: Human Resource Management					179,395
Operation	000000		0.0	0.0	0.0	179,395	
Wages and salaries [GFS]							179,395
2111001 Established Post							179,395
Use of goods and services							8,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001003	SP3: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							45,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					45,000
Program	92001	Management and Administration					45,000
Sub-Program	92001003	SP3: Human Resource Management					45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210111 Other Office Materials and Consumables							2,000
2210203 Telecommunications							1,000
2210511 Local travel cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							37,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	54,378
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1521801001	Nsawam Adoagyiri Municipal - Nsawam_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							54,378	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						54,378
Program	92001	Management and Administration						54,378
Sub-Program	92001003	SP3: Human Resource Management						54,378
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	54,378
Use of goods and services							54,378	
2210710 Staff Development							54,378	
Total Cost Centre							286,773	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				86,764
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Compensation of employees [GFS]							78,764
Objective	000000	Compensation of Employees					78,764
Program	92001	Management and Administration					78,764
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					78,764
Operation	000000		0.0	0.0	0.0	78,764	
Wages and salaries [GFS]							78,764
2111001 Established Post							78,764
Use of goods and services							8,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					8,000
Program	92001	Management and Administration					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210511 Local travel cost							4,000
2210622 Maintenance of Computer Software							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				152,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern					
Location Code	0505001	Akuapim South - Nsawam					
Use of goods and services							152,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making					152,000
Program	92001	Management and Administration					152,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					152,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	152,000	
Use of goods and services							152,000
2210101 Printed Material and Stationery							22,000
2210113 Feeding Cost							30,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	55,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1521901001	Nsawam Adoagyiri Municipal - Nsawam_Statistics_Statistics_Statistics_Eastern						
Location Code	0505001	Akuapim South - Nsawam						
Use of goods and services							55,000	
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making						55,000
Program	92001	Management and Administration						55,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	55,000
Use of goods and services							55,000	
2210709 Seminars/Conferences/Workshops - Domestic							55,000	
Total Cost Centre							293,764	
Total Vote							12,260,903	

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External		
Nsawam Adoagyiri Municipal - Nsawam	5,193,872	1,455,654	2,286,501	8,936,027	269,012	1,607,000	638,388	2,514,400	0	0	0		113,477	467,000	580,477	12,260,903
Management and Administration	2,190,274	250,690	20,000	2,460,964	269,012	1,062,000	40,000	1,371,012	0	0	0		54,378	0	54,378	3,886,354
SP1: General Administration	1,624,241	159,690	20,000	1,803,931	269,012	595,000	40,000	904,012	0	0	0		0	0	0	2,707,943
SP2: Finance and Audit	0	20,000	0	20,000	0	120,000	0	120,000	0	0	0		0	0	0	140,000
SP3: Human Resource Management	179,395	8,000	0	187,395	0	45,000	0	45,000	0	0	0		54,378	0	54,378	286,773
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	386,637	63,000	0	449,637	0	152,000	0	152,000	0	0	0		0	0	0	601,637
SP5: Legislative Oversight	0	0	0	0	0	150,000	0	150,000	0	0	0		0	0	0	150,000
Social Services Delivery	1,364,188	913,964	1,321,267	3,599,419	0	230,000	350,000	580,000	0	0	0		0	240,000	240,000	4,649,419
SP2.1 Education, youth & sports and Library services	0	81,407	632,028	713,435	0	20,000	150,000	170,000	0	0	0		0	0	0	883,435
SP2.2 Public Health Services and management	0	28,057	599,240	627,296	0	30,000	0	30,000	0	0	0		0	240,000	240,000	897,296
SP2.3 Environmental Health and sanitation Services	723,042	787,500	90,000	1,600,542	0	150,000	200,000	350,000	0	0	0		0	0	0	1,950,542
SP2.5 Social Welfare and community services	641,146	17,000	0	658,146	0	30,000	0	30,000	0	0	0		0	0	0	918,146
Infrastructure Delivery and Management	864,587	116,000	845,233	1,825,820	0	167,000	248,388	415,388	0	0	0		0	227,000	227,000	2,468,208
SP3.1 Roads and Transport services	35,754	18,000	180,000	233,754	0	7,000	80,000	87,000	0	0	0		0	0	0	320,754
SP3.2 Physical and Spatial Planning Development	199,892	83,000	30,000	312,892	0	135,000	0	135,000	0	0	0		0	0	0	447,892
SP3.3 Public Works, rural housing and water management	628,940	15,000	635,233	1,279,173	0	25,000	168,388	193,388	0	0	0		0	227,000	227,000	1,699,561
Economic Development	774,824	125,000	100,000	999,824	0	123,000	0	123,000	0	0	0		59,099	0	59,099	1,181,922
SP4.1 Agricultural Services and Management	774,824	95,000	0	869,824	0	88,000	0	88,000	0	0	0		59,099	0	59,099	1,016,922
SP4.2 Trade, Tourism and Industrial Development	0	30,000	100,000	130,000	0	35,000	0	35,000	0	0	0		0	0	0	165,000
Environmental Management	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0		0	0	0	75,000
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	25,000	0	25,000	0	0	0		0	0	0	75,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	6,798,020	6,798,020	6,866,000
1_No Poverty	277,000	277,000	279,770
13_Climate Action	75,000	75,000	75,750
16_Peace, Justice, and Strong Institutions	1,287,068	1,287,068	1,299,939
17_Partnerships for the Goals	140,000	140,000	141,400
2_Zero Hunger	242,099	242,099	244,520
3_Good Health and Well-Being	897,296	897,296	906,269
4_ Quality Education	883,435	883,435	892,269
6_Clean Water and Sanitation	1,227,500	1,227,500	1,239,775
9_Industry, Innovation, and Infrastructure	1,768,621	1,768,621	1,786,308
Grand Total	0	0	0
	6,798,020	6,798,020	6,866,000

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	6,798,020	6,798,020	6,866,000
9101 - Generic Operations	0	0	0	5,361,957	5,361,957	5,415,577
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,609,068	1,609,068	1,625,159
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	135,000	135,000	136,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	158,000	158,000	159,580
910110 - PROTOCOL SERVICES	0	0	0	3,000	3,000	3,030
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	65,000	65,000	65,650
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,391,889	3,391,889	3,425,808
9103 - AGRICULTURE	0	0	0	109,099	109,099	110,190
910301 - Extension Services	0	0	0	109,099	109,099	110,190
9104 - EDUCATION	0	0	0	81,407	81,407	82,221
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	81,407	81,407	82,221
9105 - HEALTH	0	0	0	8,057	8,057	8,137
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	8,057	8,057	8,137
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	230,000	230,000	232,300
910601 - Social intervention programmes	0	0	0	230,000	230,000	232,300
9108 - CENTRAL ADMINISTRATION	0	0	0	150,000	150,000	151,500
910804 - Legislative enactment and oversight	0	0	0	150,000	150,000	151,500
9109 - WASTE MANAGEMENT	0	0	0	787,500	787,500	795,375
910901 - Environmental sanitation Management	0	0	0	547,500	547,500	552,975
910903 - Liquid waste management	0	0	0	240,000	240,000	242,400
9110 - PHYSICAL PLANNING	0	0	0	70,000	70,000	70,700
911001 - Land acquisition and registration	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	6,798,020	6,798,020	6,866,000

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	6,815,743	6,815,921	6,883,901
	17,724	17,901	17,901
	17,724	17,901	17,901
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,609,068	1,609,068	1,625,159
	89,000	89,000	89,890
	1,181,000	1,181,000	1,192,810
	30,000	30,000	30,300
	254,690	254,690	257,237
	54,378	54,378	54,922
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	135,000	135,000	136,350
	135,000	135,000	136,350
910107 - OFFICIAL / NATIONAL CELEBRATIONS	158,000	158,000	159,580
	83,000	83,000	83,830
	30,000	30,000	30,300
	45,000	45,000	45,450
910110 - PROTOCOL SERVICES	3,000	3,000	3,030
	3,000	3,000	3,030
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	65,000	65,000	65,650
	55,000	55,000	55,550
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,391,889	3,391,889	3,425,808
	638,388	638,388	644,772
	240,000	240,000	242,400
	2,046,501	2,046,501	2,066,966
	240,000	240,000	242,400
	227,000	227,000	229,270
910301 - Extension Services	109,099	109,099	110,190
	50,000	50,000	50,500
	59,099	59,099	59,690
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	81,407	81,407	82,221
	65,000	65,000	65,650
	16,407	16,407	16,571
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	8,057	8,057	8,137
	8,057	8,057	8,137
910601 - Social intervention programmes	230,000	230,000	232,300
	230,000	230,000	232,300
910804 - Legislative enactment and oversight	150,000	150,000	151,500
	150,000	150,000	151,500

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	6,815,743	6,815,921	6,883,901
70111 Exec. & leg. Organs (cs)	982,414	982,591	992,238
	802,724	802,901	810,751
	60,000	60,000	60,600
70112 Financial & fiscal affairs (CS)	462,378	462,378	467,002
	119,690	119,690	120,887
	16,000	16,000	16,160
	317,000	317,000	320,170
	75,000	75,000	75,750
70133 Overall planning & statistical services (CS)	248,000	248,000	250,480
	54,378	54,378	54,922
	13,000	13,000	13,130
	135,000	135,000	136,350
70360 Public order and safety n.e.c	75,000	75,000	75,750
	100,000	100,000	101,000
	25,000	25,000	25,250
70411 General Commercial & economic affairs (CS)	165,000	165,000	166,650
	50,000	50,000	50,500
	35,000	35,000	35,350
70421 Agriculture cs	242,099	242,099	244,520
	130,000	130,000	131,300
	15,000	15,000	15,150
	88,000	88,000	88,880
	80,000	80,000	80,800
70451 Road transport	285,000	285,000	287,850
	59,099	59,099	59,690
	18,000	18,000	18,180
	87,000	87,000	87,870
	40,000	40,000	40,400
70610 Housing development	1,070,621	1,070,621	1,081,328
	140,000	140,000	141,400
	15,000	15,000	15,150
	193,388	193,388	195,322
	200,000	200,000	202,000
	435,233	435,233	439,586
	227,000	227,000	229,270

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification	2023 Budget	2024 forecast	2025 forecast
70620 Community Development	277,000	277,000	279,770
	12,000	12,000	12,120
	30,000	30,000	30,300
	5,000	5,000	5,050
	230,000	230,000	232,300
70721 General Medical services (IS)	897,296	897,296	906,269
	30,000	30,000	30,300
	627,296	627,296	633,569
	240,000	240,000	242,400
70740 Public health services	1,227,500	1,227,500	1,239,775
	350,000	350,000	353,500
	877,500	877,500	886,275
70980 Education n.e.c	883,435	883,435	892,269
	170,000	170,000	171,700
	65,000	65,000	65,650
	648,435	648,435	654,919
Grand Total	0	0	0
	6,815,743	6,815,921	6,883,901

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Nsawam Adoagyiri Municipal - Nsawam	6,815,743	6,815,921	6,883,901
70111 Exec. & leg. Organs (cs)	982,414	982,591	992,238
70112 Financial & fiscal affairs (CS)	462,378	462,378	467,002
70133 Overall planning & statistical services (CS)	248,000	248,000	250,480
70360 Public order and safety n.e.c	75,000	75,000	75,750
70411 General Commercial & economic affairs (CS)	165,000	165,000	166,650
70421 Agriculture cs	242,099	242,099	244,520
70451 Road transport	285,000	285,000	287,850
70610 Housing development	1,070,621	1,070,621	1,081,328
70620 Community Development	277,000	277,000	279,770
70721 General Medical services (IS)	897,296	897,296	906,269
70740 Public health services	1,227,500	1,227,500	1,239,775
70980 Education n.e.c	883,435	883,435	892,269
<i>Grand Total</i>	0	0	0
	6,815,743	6,815,921	6,883,901

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF) AND INTERNALLY GENERATED FUNDS (IGF)											
Approved Budget: GH¢ 12,260,903.47											
S/N	Code	Project	Funding Source	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of 1 no. CHPS Compound at Bowkrom	DACF	60%	480,046.90	-	480,046.90	480,046.90	-	-	-
2		Completion of 1 No. CHPS compound at Canary Quarters	DACF	65%	425,966.63	113,894.99	312,071.64	-	312,071.64	-	-
3		Completion of 1 No. CHPS compound at Otukwadjo	DACF	95%	458,235.14	138,039.30	320,195.84	320,195.84	-	-	-

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

MMDA: NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF) AND INTERNALLY GENERATED FUNDS (IGF)											
Approved Budget: GH¢ 12,260,903.47											
S/N	Code	Project	Funding Source	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
4		Construction of sanitary facility at Nsawam prison park	IGF	35%	47,286.20	31,378.32	15,907.88	15,907.88	-	-	-
5		Completion of 1No 6 Units classroom Block at Prisons M/A	DACF	50%	582,027.75	98,093.70	483,934.05	483,934.05	-	-	-
6		Construction of 1No. Police station at Adoagyiri (Duadekye)	DACF	99%	311,715.62	150,000.00	161,715.62	161,715.62	-	-	-

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

MMDA: NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND (DACF) AND INTERNALLY GENERATED FUNDS (IGF)											
Approved Budget: GH¢ 12,260,903.47											
S/N	Code	Project	Funding Source	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 1 no. CHPS Compound at Ntoaso	Donor-GNPC	0%	340,000.00	-	340,000.00	240,000.00	-	-	-

NB// GH¢ 100,000.00 of the GNPC Donor Support to the Municipal Assembly for the Construction of the 1No. CHPS Compound at Ntoaso has been released in the third quarter of the year, 2022 to commence project and all processes on-going.