



REPUBLIC OF GHANA

COMPOSITE BUDGET

AND

PROGRAMME BASED BUDGET ESTIMATES

2021-2024

NSAWAM ADOAGYIRI MUNICIPAL

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PART A: STRATEGIC OVERVIEW PROFILE

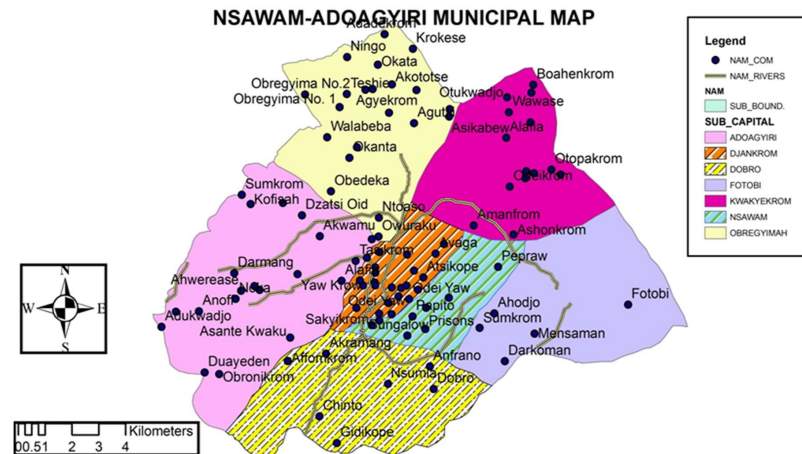
Section 92 (3) of the Local Governance Act (Act 936) stresses on the implementation of the Composite Budgeting System under which the Budgets of the various departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The Composite Budget of the Nswam Adoagyiri Municipal Assembly for the 2020 Fiscal year has been prepared from the 2020 Annual Action Plan.

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Nswam 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.

Nswam 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.



1.2 POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Population of the Municipality was 86,000. With an annual population growth rate of 1.6%, the Municipality's population for 2020 is estimated to be 100,794.31 of which 49,389 are males and 51,406 are females.

2. VISION

A world class People Centered, Self-sustaining Municipal Assembly.

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Initiate programs for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- In co-operation with appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the Courts and Public Tribunals in the Municipality for the promotion of Justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any functions conferred by this law or any other enactment.
- Perform such other functions as may be referred to it by Government

- Be responsible for the overall development of the Municipality and ensure the preparation and submission to the Central Government for approval of the Development Plan and Budget for the Municipality.
- Formulate Programs and Strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.
- Promote and support Productive Activity and Social Development in the Municipality and remove any obstacles to initiative and development.
- Be responsible for the Development, Improvement and Management of human settlements and the environment of the Municipality.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

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

Besides crop production, the average family rears 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, dams and dugouts. This leaves the Municipality with a lot of 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 Nsakyi.

b. 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.

c. 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 379 schools. This constitutes 149 Public schools made up of 52 Kindergarten/Nursery schools, 53 Primary schools, 44 Junior High Schools, 2 Senior High Schools and 230 Private schools made up of 96 Kindergarten/Nursery schools, 96 Primary school, 37 Junior High Schools, and 1 Senior High School.

d. 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 two Hospital at Nsawam, four Health centers, 12 RCH/FP Centers, 35 Outreach Clinics/CHPS zones, four Private Clinics, one CHAG and one Orthopedic Centre

offering health services to the people. These notwithstanding there still exists a number of problems relating to diseases and access to the services.

As at July the total number of covid-19 suspected case is 702 and the positive case is 168. There has been 161 recoveries, leaving 7 active cases.

e. WATER AND SANITATION

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.

f. MARKET

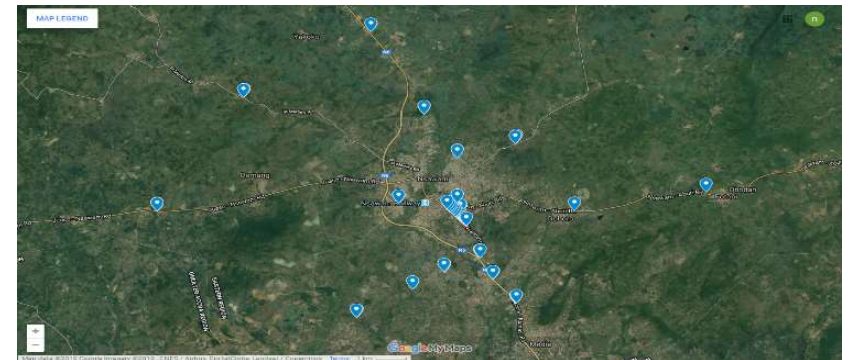
The Municipality has a big market centered at Nsawam. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marking activities due to its major market days of Sundays – Mondays and Wednesdays – Thursdays. This exerts pressure on the 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.

7. KEY ACHIEVEMENTS IN 2020

1. Update Municipal Revenue Database with GPS Location.



2. Completion of 2No. Footbridge at Asante Akura (in use)



3. Completion of 2No. 1.2m pipe culvert with approach filling in Oparekrom new site covert



4. Completion of 1no. Mechanized Borehole at Nsawam Prisons



5. Acquisition of 10 no. metallic 12m skip communal containers. Municipal wide



6. Asante Akura Wiafe Road Bridge and Drains



7. Street Signage procured and erected at Adoagyiri



8. Completion of Borehole at Boahenkrom



9. Rehabilitation of Anglican Basic School, Nsawam



8. REVENUE AND EXPENDITURE PERFORMANCE

Table 1: REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Property Rates	128,000.00	143,637.00	282,289.00	152,890.00	258,734.00	109,873.58	42%
Fees	686,200.00	692,432.64	760,036.00	699,595.52	924,895.00	459,829.09	50%
Fines	28,500.00	20,244.00	29,212.00	5,868.91	30,671.00	20,703.00	68%
Licenses	440,831.00	414,187.50	456,856.00	290,847.65	373,781.00	311,275.91	83%
Land	140,000.00	149,304.36	195,783.00	384,687.79	184,603.00	210,969.75	114%
Rent	32,800.00	11,684.00	34,337.00	53,432.00	95,244.00	19,097.00	20%
Investment	35,000.00	25,890.60	20,500.00	10,065.36		-	-
Miscellaneous	10,000.00	3,007.50	10,250.00	18,087.40	10,762.00	2,960.00	28%
Total	1,501,331.00	1,460,387.60	1,789,263.00	1,615,474.63	1,878,690.00	1,134,708.33	60%

Table 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	1,501,331.00	1,460,387.00	1,789,263.00	1,615,474.63	1,878,690.00	1,134,708.33	60%
Compensation transfer	3,420,689.52	3,420,689.52	3,934,960.00	3,937,558.03	3,863,237.00	2,833,040.47	73%
Goods and Services transfer	59,014.89	58,051.64	82,021.65	12,663.33	89,333.00	70,080.78	78%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,010,591.00	1,115,062.70	3,128,108.60	2,040,106.81	3,734,078.00	1,303,636.00	35%
DDF	475,524.00	324,947.00	340,000.00	299,586.00	536,184.00	436,310.81	81%
UDG	420,167.23	238,931.00	-	-	-	-	-
MPsCF	224,684.00	312,132.16	432,000.00	343,707.68	400,000.00	254,092.00	64%
CIDA	75,000.00	87,647.49	158,403.46	158,403.47	178,734.00	93,217.76	52%
PWD	250,000.00	224,139.77	150,000.00	142,076.70	230,000	182,366.59	79%
TOTAL	9,437,001.64	7,241,988.28	10,014,756.71	8,549,576.65	10,910,256.00	6,307,452.74	58%

Expenditure	2018		2019		2020		% age Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	3,724,042.72	3,680,396.79	4,236,908.18	4,194,538.33	4,179,097.00	3,014,514.05	72%
Goods and Services	2,928,436.14	2,283,888.84	3,662,727.03	2,246,327.76	3,534,601.00	1,937,262.21	55%
Assets	2,784,522.78	1,545,274.64	2,115,121.50	1,181,705.64	3,196,558.00	459,275.82	14%
Total	9,437,001.64	7,509,560.27	10,014,756.71	7,622,571.73	10,910,256.00	5,411,052.08	50%

a. EXPENDITURE

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 3: NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	COST
Industrial Transformation Private Sector	Pursue flagship industrial development initiatives	8.Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 Achieve high levels of economic productivity through diversification, technological upgrading and innovation, through a focused on high value added and labour-intensive sectors	662,800
	Enhance Domestic Trade			
	Enhance Business Enabling Environment			
	Support Entrepreneurship and SME Development		8.3 Promote development oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalisation and growth of micro-small and medium size enterprises including through access to financial services.	
Agriculture and Rural Development	Ensure improved Public Investment	2. End hunger, achieve food security and improve nutrition	2.4. By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	841,811.00
	Improve Post-Harvest Management	and improve nutrition		
	Improve production efficiency and yield	promote sustainable agriculture		

Education and Training	Enhance the application of science, technology and innovation Re-oriented agriculture education and increase access to extension services Promote livestock and poultry development for food security and income generation	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	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	1,548,395.00
			4.5. By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	
Public Health Services And Management	Ensure affordable, equitable, easily accessible and Universal Health	3. Ensure healthy lives and promote well-being for all at all ages	3.3. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicine and vaccines for all	

	Coverage (UHC)				1,138,407.00
	Reduce disability morbidity, and mortality	3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being			
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	3.8. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat Hepatitis, water-borne diseases and other communicable diseases			
Water and Sanitation	Improve access to improved and reliable environmental sanitation services	6. Ensure the availability and sustainable management of water and sanitation for all	6.1. By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those invulnerable situations	1,347,199.00	
	Improve access to safe and reliable water supply services for all	6.2. By 2030, achieve universal and equitable access to safe and affordable drinking water for all			
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	1. End poverty in all its forms	1.3. Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable		818,981.00

	Promote full participation of PWDs in social and economic development of the country				
	Ensure the rights and entitlements of children	1.4. By 2030, ensure that all men and women, in particular the poor and vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other resources			
	Ensure effective child protection and family welfare system	10.2. By 2030, empower and promote the social, Economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, religion or economic or other status			
	Enhance the well-being of the aged	10. reduce inequality within and among countries	10. 2. By 2030, empower and promote the social, Economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, religion or economic or other status		
	Promote economic empowerment of women	5. Achieve gender equality and empower all women and girls	5.7. Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources in accordance with national laws		
Improve human capital development and management	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all men and women, including for young people and persons with disabilities, and equal pay for work of equal value			

Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disability and older persons By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels	1,075,981.00
Human Settlement and Housing Disaster Management	Promote proactive planning for disaster prevention and mitigation			2,429,619.90
Local Governance and Decentralisation	Improve decentralized planning	16. promote peaceful and inclusive societies for sustainable development, provide access, accountable and inclusive institutions at all levels	16.3 ensure responsive, inclusive, participatory and representative decision-making at all levels	2,873,709.56
	Deepen political and administrative decentralization			
	Strengthen fiscal decentralization			
	Enhance security service delivery			
	Build an effective and efficient Government machinery			
Improve popular				

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	participation at regional and district levels		representative decision-making at all levels	
Climate variability and change	Enhance climate change resilience	Take urgent action to combat climate change and its impacts.	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	54,986.54
TOTAL				12,191,890.00

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Citizenship engagement and participation in decision making improved	Percentage increase in citizens participation	2019	15%	2020	30%	2021	40%
Functionality of District Assembly	Score of DPAT Performance	2016	96	2018	97%	2019	100%
Revenue Generation improved	Percentage growth in IGF of the Municipality.	2019	10.20%	2020	6.8%	2021	10%
Project implementation	% implementation of AAP	2019	90.42%	2020	100%	2021	27.6%
Inclusive and equitable access to education in basic school increased	Net Enrolment	2019	KG-2713 PRI-11920 JHS-5528 SHS-1776	2020	KG-2983 PRI-12723 JHS-6241 SHS-3403	2021	KG-3000 PRI-12800 JHS-6315 SHS-3459
Literacy and Numeracy levels improved	BECE pass rate	2019	81.7	2020	99.80%	2021	100%
Improved access to Health Care Delivery.	No. of OPD cases recorded	2019	Male: 68498 Female: 167086	2020	Male: 50000 Female: 160000	2021	Male: 37235 Female: 98214
Improved Environmental Sanitation	Number of cholera cases	2019	0	2020	0	2021	0

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021
Gender mainstreaming bolstered	Number of women groups organized and supported	2019	30	2020	40	2021	50
Road Network and Drainage system improved.	Number of hours spent on the road	2019	53.4km	2020	52km	2021	53km
Improved development control	Number of approved permits issued	2019	43	2020	79	2021	80
	Number of settlement schemes prepared	2019	2	2020	5	2021	5
Improved food Security	Percentage increase in Crop yield	2019	Okro 15% Pepper 12% Garden eggs 15%	2020	Okro - 8% Pepper -15% Garden eggs - 20%	2021	Okro - 12% Pepper - 18% Garden eggs 25%
Increased Livestock production	Percentage increase in livestock production	2019	10%	2020	29%	2021	40%
Income generating opportunities to poor and vulnerable promoted.	Percentage increased in number of groups trained/ educated	2019	10%	2020	20%	2021	30%

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 5: REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>PROPERTY RATES:</u></p> <ul style="list-style-type: none"> • Valuate properties of the Assembly. • Organize quarterly Statutory Planning Committee meetings. • Provide Security for Development Control Task Force. • Provide logistical support for the Development Control Task Force.
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.
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.
4. RENT	<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.
5. FEES AND FINES	<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.
6. INVESTMENT (Cesspit Emptier & Grader)	<ul style="list-style-type: none"> • Periodically maintain Assembly's Road Equipment and Assets.
7. REVENUE COLLECTORS	<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.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

- Ensuring financial prudence by releasing funds for fund the Assembly's planned activities
- The Human Resource Management Unit is mainly responsible for managing, developing capabilities and competencies of staff to efficient delivery of public services.
- Preparing and review Assembly's Medium-Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall development of the municipality.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issuing of store items.
- Strict compliance for Monitoring and Evaluation on the implementation of programmes and projects.
- The Nsawam and Adoagyiri Zonal councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process in participatory decision making.

Staff for the delivery of this Programme is 72 (70 are on GOG pay-roll and 2 on IGF pay-roll)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Build an effective and efficient Government machinery

2. Budget Sub-Programme Description

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

The operations under this include:

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

Units under the Assembly:

- Office of the Chief Executive,
- Municipal Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit

- Procurement Unit
- Transport Unit
- Records Management Unit
- Internal Audit.
- Management Information System Unit

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

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

Total staff strength of 58 executes the implementation of all operations under this sub-programme

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MCE'S Community Engagement fora organised	Number of fora organised	7	12	12	12	12	12
Management Meetings held	Number of management Meetings held	7	8	12	12	12	12
Sub- committee meetings organized	Number of meetings held	18	17	32	32	32	32
Executive Committee Meetings Held	Number of EXECO meetings held	2	3	4	4	4	4

General Assembly meetings held	Number of General Assembly meetings held	2	3	4	4	4	4
Entity Tender Committee meetings organized	Number of meetings held	2	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal Management of The Organization	Acquisition of office equipment/ furniture/ electricity plant
Procurement management	Installation and maintenance of ICT facilities.
Protocol services	
Management of transport services	
Administrative and Technical Meetings	
Security Management	
Support to traditional authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- Strengthen fiscal decentralization

2. Budget Sub-Programme Description

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

The Sub-Programme seeks to:

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

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

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

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

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.

- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

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

The sub-programme is proficiently manned by 8 officers.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Reports prepared and submitted	Number of Monthly Financial Reports submitted	12	8	12	12	12	12
Revenue collectors trained	Number of collectors trained	40	30	46	46	46	46
Community based education on Revenue payment held	Number of times Community based education on revenue payment are held.	3	12	4	4	4	4
Accounts and records of funds are maintained and submitted for monthly Audit	No. of times Accounts and records are audited	12	8	12	12	12	12
Audit Committee meetings organized	Number of Audit Committee meetings are held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal audit operations	Acquisition of office computers/ accessories/ office equipment/ furniture
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- Enhance capacity for policy formulation and coordination

2. Budget Sub-Programme Description

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

Total staff strength of five (5) carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of Assembly Staff built through training.	Number of Staff Trained	119	120	120	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Operations and Projects

Operations	Projects
Personnel and Staff Management	Acquisition of office computers/ accessories/ office equipment/ furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- Improve decentralized planning.

2. Budget Sub-Programme Description

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

The Budget and Planning units and Statistical Service Department which are the key drive units for this sub-programme organize periodic training and development programmes through internal seminars/ workshop. They undertake Periodic monitoring and evaluation of on-going projects in the Municipality to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

This budget sub- programme also organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and Composite Budget for the Municipal Assembly.

The Sub-Programme is funded by GOG, DACF, and IGF and proficiently manned by 9 officers.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	2	4	4	4	4	4
Town Hall Meetings organized	Number of Reports on Town Hall meetings held	1	2	2	2	2	2
MPCU Meetings organized	Number of MPCU meetings held	2	4	4	4	4	4
Budget Committee Meetings organized	Number of Budget Committee meetings held	3	4	4	4	4	4
Finance and Administration sub-committee Meetings organized	Number of F/A meetings held	7	12	12	12	12	12
Annual Action Plan prepared	Number of Action Plan	1	1	1	1	1	1
Composite Budget Prepared	Number of times Composite Budget is prepared	1	1	1	1	1	1
MTDP and AAP reviewed	Number of review meetings	1	2	2	2	2	2
Fee Fixing Resolution prepared	Number of times Fee Fixing Resolution is prepared	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Operations and Projects

Operations	Projects
Plan and Budget Preparation	Acquisition of office computers/ accessories/ office equipment/ furniture
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area 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 district.

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

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

3. 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 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	4	4	4	4
	Number of statutory sub-committee meeting held	3	4	4	4	4	4
capacity of zonal Council members built	Number of training workshop organized	-	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Education, Youth & Sports and Library Services

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

Health Directorate

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

Environmental Health and Sanitation

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

Social Welfare and Community Development

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

Total staff strength of 1,848 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2020, 4,250 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

The number of staff delivering the sub-program is 1,161 and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Classroom blocks completed	Number of classroom blocks completed	1	1	2	2	2	2
Tables, Chairs and Desk acquired for pupils at all levels of Education	Number of Desk acquired	-	-	350	300	300	300

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Operations	Projects
Supervision and inspection of education delivery	Completion of 1No. 6-unit Classroom Block with Ancillaries at Prisons M/A Primary
Development of youth, sports and culture	Completion of 1No. 3-unit KG Classroom Block with Ancillaries at Pampanso Krokese

Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support).

Acquisition of 350 Tables, Chairs and Desks for pupils and students at all levels of education
Rehabilitate 2No. Primary and JHS School Buildings.
Construction of 1No. 6-unit Classroom Block with Ancillaries at Adoagyiri Methodist School.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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 Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Communities visited for child vaccination	Number of communities visited	79	137	137	137	137	137
Sensitization programmes on HIV/AIDS organized	Number of sensitizations programmes organized	2	4	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitizations programmes organized	2	4	4	4	4	4
CHPS Compound completed	Number of CHPS Compound completed	-	-	4	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No.CHPs Compound at Fotobi
Public Health Services	Completion of 1No.CHPs Compound at Canary Quarters

	Completion of 1No.CHPs Compound at Otukwadjo
	Construction of 1No.CHPs Compound at Bowkrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Environmental Health and Sanitation Services is made up of fifty-eight (58) workers and funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Environmental Health education programmes and creation of awareness on the need for household latrines and food hygiene held in communities	Number of Environmental Health educative programmes held	3	4	4	4	4	4
Heaped public refuse dumps evacuated	Number of times public refuse dumps are evacuated	1	3	3	3	3	3
Public drains in the Municipality desilted.	Number of times public drains are desilted.	3	4	4	4	4	4
Public latrines and refuse containers fumigated.	Number of public latrines and refuse containers fumigated.	32	40	40	40	50	50
Communal refuse containers and sanitary tools acquired monthly	Number of times sanitary tools are acquired.	-	5	10	10	10	10
Environmental Health Unit Renovated and furnished	Number of times the Environmental Health unit is renovated and furnished.	-	1	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

Operations	Projects
Environmental sanitation Management	Construction of 1No. 5 seater WC Toilet Facilities.
Solid waste management	Renovation and furnishing of Environmental Health and Sanitation Unit office.
Liquid waste management	
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The number of staff is twenty-one (21) and funded by GOG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Adults Educated on Malaria Prevention and Health care.	Number of Adults Educated	350	300	500	600	600	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social intervention programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

- The Urban Roads Department is responsible for;
 - Re-structuring and surfacing of roads in the Municipality.
 - Facilitate the construction of public roads and drains.
 - Advice on the construction, repair, maintenance and diversion or alteration of street.
- The physical planning is responsible for:
 - Planning and management of human settlements, provision of planning services to public authorities and private developers.
 - Development of layouts plans (planning schemes) to guide orderly development.
 - Collaboration with survey department, prepare acquisition plans when stool land is being acquired.
 - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
 - Responsible for development control through granting of permit.

- The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;
 - Advise the Assembly on matters relating to works in the Municipality.
 - Assist in preparation of tender documents for civil works projects.
 - Assist to inspect projects under the Assembly with departments of the Assembly.
 - Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
 - Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Infrastructure Delivery and Management programme has staff strength of thirty-one (31) and funded by IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURAL DEVELOPMENT AND MANAGEMENT

SUB -PROGRAMME 3.1 Urban Road and Transport Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Urban Roads and Transport Services Department of the help create and sustain an efficient transport system to meet user needs by construction of roads, culverts and footbridges Municipal - wide. The poor nature of roads affects efficient delivery economic activities in the Municipality thus the urban roads of the Municipal Assembly seek to improve or maintain the roads and necessary attachments to boost the level of economic activities, especially farming and trade.

The staff is one (1) and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Footbridge constructed at Nsawam and Djankrom	Number of Footbridges constructed	2	3	5	7	8	9
Roads in the Municipality maintained	Length of road maintained	25.11km	52km	56km	62km	65km	68km

4. Budget Sub-Programme Operations and Projects

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

Table 23: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	Grading and gravelling of 8.2km of selected roads (signboard, Akuffokrom, Ntoaso, Adogyiri, Father Wegggers, Effutu and others) in Municipality.
Supervision and regulation of infrastructure development	Acquisition of office computers/accessories/office equipment/furniture
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 1No. 1200mm diameter pipe culvert (8m) at Efutu in Nsawam
	Construction of 4 cells 1200mm diameter pipe culvert (8m) at Kujo
	Construction of 1No. reinforced concrete footbridge, length 1.6m and 200m wide with hand rails, ramp and step including associated earthworks, New Afutu (papa soldier)
	Construction of 8m double barrel 1200mm diameter pipe culvert with approach filling, Dobro (Grace Community)
	Construction of 1No. reinforced concrete box culvert size 3m x 3m x 8m including

	construction of 150m x 8m wide road with approach filling to culvert and earthworks Dobro (Grace Community)
	Construction of 2No. 8m single 1800mm diameter pipe culvert with approach filling. Djankrom East (Abongo House) and Nsawam.
	Construction of 1No. 1.2m x 1.4m storm drain of 22m length at Duadekye.
	Construction of 1No. 900mm diameter pipe culvert with approach filling at pepraw

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated and orderly human settlements.

2. Budget Sub-Programme Description

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

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

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.

- Maintenance of medians within the roads in the Municipality; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.
- Provide training and extension services to the public and establish recreational and leisure parks for the public.

The total staff strength is six (6) and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Aboagyiri 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 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2021	2022	2023	2024
Streets Named and Properties Addressed.	Number of communities covered	3	5	6	7	8	8
Spatial Planning sub-committee meetings held.	Number of Spatial Planning Committee meetings held	4	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	Acquisition of computers/ accessories/office equipment /furniture
Land use and spatial planning	
Parks and gardens operations	
Land acquisition and registration	
Street naming and property addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

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

1. Budget Sub-Programme Objectives

- Promote sustainable, spatially integrated and orderly human settlements.

2. Budget Sub-Programme Description

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

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

The total staff strength of twenty-two (22) is funded by Government of Ghana (GOG) through the District Assembly's Common Fund (DACF), District Development Facility, (DDF), Internally Generated Fund (IGF) and Non-Governmental Organizations.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Office buildings renovated	Number of times Administration block is renovated.	1	-	1	1	1	1
Safe drinking water provided	Number of boreholes rehabilitated.	-	4	2	2	2	2
	Number of boreholes drilled and mechanized	-	40	45	45	45	45
Peace, justice and security maintained	Number of police station constructed	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	Acquisition of computers/ accessories/office equipment /furniture
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Extension of electricity to Market/ Slaughter House
Supervision and regulation of infrastructure development	Rehabilitation of residential/official accommodation
	Completion of works Department
	Rehabilitation of boreholes within the municipality
	Construction of 1No. Police Station at Adoagyiri
	Acquisition, installation and maintenance of street lights and Angel Bars and photo cell
	Design and Construction of 3No. Mechanized boreholes with water reservoir mounted on overhead stand with pipes and construction of 6No.

	Boreholes with hand pumps.
	Fencing of MCE's and High Court Judge's bungalow
	Construction of community centres at Bowkrom

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management.
- Promote an effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires 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 number of staff is twenty-six (26) and funded by GOG through DACF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB -PROGRAMME 4.1 Agricultural Services and Management.

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

Operations of this sub-programme are executed by twenty-two (22) workers and funds obtained from the DACF, IGF, GOG and Donor support funds.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planting for food and jobs supported	Number of farmers identified	460	1,000	1,000	1,000	1,000	1,000
	Number of farmers supported	68	1,000	1,000	1,000	1,000	1,000
Agric extension farms visited.	Number of crop farmers visited	3971	5400	6000	6000	6000	6,000
	Number of livestock farmers visited	1169	3200	4000	4000	4000	4,000
	Other farmers visited (soya, bee keeping)	38	75	75	75	75	75
Modern technologies disseminated	Number of farmers benefitting from disseminated technologies.	5148	7000	7000	7000	7000	7,000
Crop Demonstration plots established	Number of Plots established	6	15	15	15	15	15

Smallholder farmers and Agricultural Extension Officers trained on good agriculture practices and conservation agriculture.	Number of farmers trained.	673	1000	1000	3000	3000	3000
	Number of Agric extension officers trained	5	15	15	20	20	20
Farmers Day Celebrated	Number of times celebrated	-	1	1	1	1	1
Poultry Production Increased	Percentage of increase	60.2%	70%	70%	80%	80%	80%
Small ruminant production increased	Percentage of increase	45%	65%	85%	85%	85%	85%
Animal health and disease surveillance conducted	Number of disease surveillance conducted	2	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organization
Extension services
Agricultural Research and Demonstration Farms
Promotion and development of aquaculture

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Pursue flagship industrial development initiatives
- Enhance Domestic Trade

2. Budget Sub-Programme Description

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

The unit has 4 Officers and funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF), MPs Common Fund and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Identifiable groups trained on income generating projects (cosmetic making, soap making, baking, hairdressing, etc.).	Number of groups trained.	5	2	8	10	12	12
Groups trained on Government policy on poverty reduction.	Number of groups trained.	-	-	-	-	-	
One-District one-factory projects / programmes supported.	Number of related projects/ programmes supported.	1	1	3	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organization	Acquisition of computers/ accessories/office equipment /furniture
Promotion of small, medium and large scale enterprises	
Development and Promotion of Tourism potentials	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation

2. Budget Programme Description

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

The programme will deliver the following major services:

- Organise educative programmes to prevent recurrence of disaster in the Municipality by involving relevant stakeholders as their slogan is 'Prevention Pays'.
- 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 thirty-six (36) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

2. Budget Programme Description

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

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

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Nsawam Adoagyiri Municipal Assembly, Ghana National Fire Service (GNFS), Ghana Health

Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

Total staff strength of thirty-six (36) and funded by Government of Ghana (GOG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public education and sensitization on Disaster prevention /control held.	Number of communities visited.	40	15	35	40	50	50
Municipal Disaster management committee meetings held.	Number of Disaster management committee meetings held.	3	2	4	4	4	4
Streams dredged to prevent flooding.	Number of times streams are dredged.	-	1	1	1	1	1
Climate change programmes organized	Number climate change programmes organized	5	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Operations and Projects

Operations	Projects
Disaster management	Acquisition of computers/ accessories/office equipment /furniture
Internal management of the organization	Dredge streams to prevent flooding

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,331,101		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or training	0	62,800		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,756,510		
370102 13.1 Strengthen resilience towards climate-related hazards	0	54,987		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,041,925		
510304 1.a Mobilize resources to end poverty in all dimensions	12,191,890	79,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,548,360		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,138,407		
550201 2.1 End hunger and ensure access to sufficient food	0	237,927		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	629,545		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,044,916		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	266,413		
Grand Total ¢	12,191,890	12,191,890	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
152 02 00 001 23 Finance, ,	12,191,890.00	0.00	0.00	0.00
Objective 510304 1.a Mobilize resources to end poverty in all dimensions				
Output 0001				
Property income [GFS]	248,418.00	0.00	0.00	0.00
1412022 Property Rate	240,701.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	7,717.00	0.00	0.00	0.00
Output 0002				
Property income [GFS]	193,832.00	0.00	0.00	0.00
1412007 Building Plans / Permit	193,832.00	0.00	0.00	0.00
Output 0003				
Property income [GFS]	36,724.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	22,601.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	13,560.00	0.00	0.00	0.00
1415017 Parks	563.00	0.00	0.00	0.00
Sales of goods and services	1,129.00	0.00	0.00	0.00
1423120 Conference Hall	1,129.00	0.00	0.00	0.00
Output 0004				
Sales of goods and services	563,653.00	0.00	0.00	0.00
1422002 Herbalist License	1,129.00	0.00	0.00	0.00
1422003 Hawkers License	5,650.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	4,520.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,355.00	0.00	0.00	0.00
1422007 Liquor License	4,520.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	9,040.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,937.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,909.00	0.00	0.00	0.00
1422019 Sawmills	270.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	196,528.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	25,990.00	0.00	0.00	0.00
1422023 Communication Centre	789.00	0.00	0.00	0.00
1422024 Private Education Int.	11,300.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	16,950.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	508.00	0.00	0.00	0.00
1422033 Stores	33,901.00	0.00	0.00	0.00
1422036 Petroleum Products	22,601.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	677.00	0.00	0.00	0.00
1422044 Financial Institutions	33,901.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	677.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	33,901.00	0.00	0.00	0.00
1422083 Gravel & Stone Winners	1,693.00	0.00	0.00	0.00
1423410 Quarry/Restricted	101,705.00	0.00	0.00	0.00
1423590 Laboratory Diagnostic Test	45,202.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0005				
Sales of goods and services	837,927.00	0.00	0.00	0.00
1422030 Entertainment Centre	10,170.00	0.00	0.00	0.00
1422040 Bill Boards	84,753.00	0.00	0.00	0.00
1422071 Business Providers	2,259.00	0.00	0.00	0.00
1422078 Permit	67,803.00	0.00	0.00	0.00
1423001 Markets Tolls	83,624.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,129.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,596.00	0.00	0.00	0.00
1423006 Burial Fee	45,202.00	0.00	0.00	0.00
1423007 Pounds	225.00	0.00	0.00	0.00
1423010 Export of Commodities	271,215.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,259.00	0.00	0.00	0.00
1423018 Loading Fee	214,711.00	0.00	0.00	0.00
1423527 Tender Documents	6,779.00	0.00	0.00	0.00
1423574 Public Visit	45,202.00	0.00	0.00	0.00
Output 0006				
Fines, penalties, and forfeits	32,203.00	0.00	0.00	0.00
1430001 Court Fines	563.00	0.00	0.00	0.00
1430006 Slaughter Fines	3,389.00	0.00	0.00	0.00
1430007 Lorry Park Fines	28,251.00	0.00	0.00	0.00
Output 0007				
Property income [GFS]	18,117.00	0.00	0.00	0.00
1415011 Other Investment Income	18,117.00	0.00	0.00	0.00
Sales of goods and services	11,300.00	0.00	0.00	0.00
1423014 Dislodging Fee	11,300.00	0.00	0.00	0.00
Output 0008				
Non-Performing Assets Recoveries	11,300.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	11,300.00	0.00	0.00	0.00
Output 0009				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,237,287.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,946,621.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,964,078.00	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	101,785.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	95,802.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,683,142.00	0.00	0.00	0.00
Grand Total	12,191,890.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	12,191,890	12,235,201	12,313,809
GOG Sources	0	0	0	4,042,423	4,081,889	4,082,847
Management and Administration	0	0	0	1,529,165	1,544,328	1,544,457
Social Services Delivery	0	0	0	1,127,897	1,139,041	1,139,176
Infrastructure Delivery and Management	0	0	0	748,336	755,455	755,819
Economic Development	0	0	0	637,026	643,065	643,396
IGF Sources	0	0	0	1,954,603	1,958,448	1,974,149
Management and Administration	0	0	0	870,017	872,254	878,717
Social Services Delivery	0	0	0	426,583	428,190	430,849
Infrastructure Delivery and Management	0	0	0	541,783	541,783	547,201
Economic Development	0	0	0	95,800	95,800	96,758
Environmental Management	0	0	0	20,420	20,420	20,624
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	3,734,078	3,734,078	3,771,419
Management and Administration	0	0	0	355,918	355,918	359,477
Social Services Delivery	0	0	0	2,320,554	2,320,554	2,343,760
Infrastructure Delivery and Management	0	0	0	963,040	963,040	972,670
Economic Development	0	0	0	60,000	60,000	60,600
Environmental Management	0	0	0	34,567	34,567	34,912
DACF PWD Sources	0	0	0	230,000	230,000	232,300
Social Services Delivery	0	0	0	230,000	230,000	232,300
DONOR POOLED Sources	0	0	0	101,785	101,785	102,803
Economic Development	0	0	0	101,785	101,785	102,803
DDF Sources	0	0	0	1,729,001	1,729,001	1,746,291
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	552,913	552,913	558,442
Infrastructure Delivery and Management	0	0	0	1,130,229	1,130,229	1,141,531
Grand Total	0	0	0	12,191,890	12,235,201	12,313,809

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nsawam Adoagyiri Municipal - Nsawam	0	0	0	12,191,890	12,235,201	12,313,809
Management and Administration	0	0	0	2,860,959	2,878,359	2,889,568
SP1: General Administration	0	0	0	2,298,569	2,312,923	2,321,555
21 Compensation of employees [GFS]	0	0	0	1,435,377	1,449,731	1,449,731
211 Wages and salaries [GFS]	0	0	0	1,363,877	1,377,516	1,377,516
21110 Established Position	0	0	0	1,211,634	1,223,751	1,223,751
21111 Wages and salaries in cash [GFS]	0	0	0	50,000	50,500	50,500
21112 Wages and salaries in cash [GFS]	0	0	0	102,243	103,265	103,265
212 Social contributions [GFS]	0	0	0	71,500	72,215	72,215
21210 Actual social contributions [GFS]	0	0	0	71,500	72,215	72,215
22 Use of goods and services	0	0	0	648,192	648,192	654,673
221 Use of goods and services	0	0	0	648,192	648,192	654,673
22101 Materials - Office Supplies	0	0	0	105,000	105,000	106,050
22102 Utilities	0	0	0	45,000	45,000	45,450
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	225,274	225,274	227,527
22107 Training - Seminars - Conferences	0	0	0	128,236	128,236	129,518
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	84,682	84,682	85,528
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	125,000	125,000	126,250
282 Miscellaneous other expense	0	0	0	125,000	125,000	126,250
28210 General Expenses	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	75,000	75,000	75,750
311 Fixed assets	0	0	0	75,000	75,000	75,750
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
SP2: Finance	0	0	0	79,000	79,000	79,790
22 Use of goods and services	0	0	0	59,000	59,000	59,590
221 Use of goods and services	0	0	0	59,000	59,000	59,590
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31132 Intangible Fixed Assets	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	250,936	252,122	253,445
21 Compensation of employees [GFS]	0	0	0	118,640	119,826	119,826
211 Wages and salaries [GFS]	0	0	0	118,640	119,826	119,826
21110 Established Position	0	0	0	118,640	119,826	119,826

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	132,296	132,296	133,619
221 Use of goods and services	0	0	0	132,296	132,296	133,619
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	129,296	129,296	130,589
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	232,454	234,314	234,779
21 Compensation of employees [GFS]	0	0	0	186,017	187,877	187,877
211 Wages and salaries [GFS]	0	0	0	186,017	187,877	187,877
21110 Established Position	0	0	0	186,017	187,877	187,877
22 Use of goods and services	0	0	0	46,437	46,437	46,901
221 Use of goods and services	0	0	0	46,437	46,437	46,901
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	23,437	23,437	23,671
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
Social Services Delivery	0	0	0	4,857,947	4,870,699	4,906,526
SP2.1 Education, youth & sports and Library services	0	0	0	1,548,360	1,548,360	1,563,844
22 Use of goods and services	0	0	0	203,447	203,447	205,481
221 Use of goods and services	0	0	0	203,447	203,447	205,481
22101 Materials - Office Supplies	0	0	0	140,197	140,197	141,599
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,250	12,250	12,373
22109 Special Services	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	110,000	110,000	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100
31 Non Financial Assets	0	0	0	1,234,913	1,234,913	1,247,262
311 Fixed assets	0	0	0	1,234,913	1,234,913	1,247,262
31112 Nonresidential buildings	0	0	0	1,134,913	1,134,913	1,146,262
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	1,138,407	1,138,407	1,149,791
22 Use of goods and services	0	0	0	125,243	125,243	126,495
221 Use of goods and services	0	0	0	125,243	125,243	126,495
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	47,574	47,574	48,050
22108 Consulting Services	0	0	0	44,669	44,669	45,116
31 Non Financial Assets	0	0	0	1,013,164	1,013,164	1,023,296
311 Fixed assets	0	0	0	1,013,164	1,013,164	1,023,296
31112 Nonresidential buildings	0	0	0	1,013,164	1,013,164	1,023,296
SP2.3 Environmental Health and sanitation Services	0	0	0	1,347,199	1,354,375	1,360,671
21 Compensation of employees [GFS]	0	0	0	717,654	724,830	724,830
211 Wages and salaries [GFS]	0	0	0	717,654	724,830	724,830
21110 Established Position	0	0	0	556,916	562,485	562,485
21111 Wages and salaries in cash [GFS]	0	0	0	160,738	162,345	162,345

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	610,545	610,545	616,650
221 Use of goods and services	0	0	0	610,545	610,545	616,650
22101 Materials - Office Supplies	0	0	0	84,000	84,000	84,840
22102 Utilities	0	0	0	495,545	495,545	500,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	3,000	3,000	3,030
281 Property expense other than interest	0	0	0	3,000	3,000	3,030
28141	0	0	0	3,000	3,000	3,030
31 Non Financial Assets	0	0	0	16,000	16,000	16,160
311 Fixed assets	0	0	0	16,000	16,000	16,160
31112 Nonresidential buildings	0	0	0	16,000	16,000	16,160
SP2.5 Social Welfare and community services	0	0	0	823,981	829,556	832,220
21 Compensation of employees [GFS]	0	0	0	557,568	563,143	563,143
211 Wages and salaries [GFS]	0	0	0	557,568	563,143	563,143
21110 Established Position	0	0	0	557,568	563,143	563,143
22 Use of goods and services	0	0	0	196,413	196,413	198,377
221 Use of goods and services	0	0	0	196,413	196,413	198,377
22101 Materials - Office Supplies	0	0	0	133,000	133,000	134,330
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	17,315	17,315	17,488
22107 Training - Seminars - Conferences	0	0	0	21,098	21,098	21,309
22108 Consulting Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
Infrastructure Delivery and Management	0	0	0	3,513,388	3,520,507	3,548,521
SP3.1 Urban Roads and Transport services	0	0	0	1,075,983	1,076,294	1,086,743
21 Compensation of employees [GFS]	0	0	0	31,067	31,378	31,378
211 Wages and salaries [GFS]	0	0	0	31,067	31,378	31,378
21110 Established Position	0	0	0	31,067	31,378	31,378
22 Use of goods and services	0	0	0	169,720	169,720	171,417
221 Use of goods and services	0	0	0	169,720	169,720	171,417
22101 Materials - Office Supplies	0	0	0	5,974	5,974	6,034
22102 Utilities	0	0	0	3,506	3,506	3,541
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	128,000	128,000	129,280
22107 Training - Seminars - Conferences	0	0	0	17,240	17,240	17,412

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	875,196	875,196	883,948
311 Fixed assets	0	0	0	875,196	875,196	883,948
31113 Other structures	0	0	0	864,186	864,186	872,828
31122 Other machinery and equipment	0	0	0	11,010	11,010	11,120
SP3.2 Physical and Spatial Planning	0	0	0	293,607	295,284	296,543
21 Compensation of employees [GFS]	0	0	0	167,739	169,416	169,416
211 Wages and salaries [GFS]	0	0	0	167,739	169,416	169,416
21110 Established Position	0	0	0	167,739	169,416	169,416
22 Use of goods and services	0	0	0	96,368	96,368	97,332
221 Use of goods and services	0	0	0	96,368	96,368	97,332
22101 Materials - Office Supplies	0	0	0	11,500	11,500	11,615
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	9,868	9,868	9,967
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	50,000	50,000	50,500
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed assets	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020
SP3.3 Public Works, rural housing and water management	0	0	0	2,143,798	2,148,929	2,165,235
21 Compensation of employees [GFS]	0	0	0	513,156	518,287	518,287
211 Wages and salaries [GFS]	0	0	0	513,156	518,287	518,287
21110 Established Position	0	0	0	513,156	518,287	518,287
22 Use of goods and services	0	0	0	432,704	432,704	437,031
221 Use of goods and services	0	0	0	432,704	432,704	437,031
22101 Materials - Office Supplies	0	0	0	253,704	253,704	256,241
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	1,197,938	1,197,938	1,209,917
311 Fixed assets	0	0	0	1,197,938	1,197,938	1,209,917
31112 Nonresidential buildings	0	0	0	772,938	772,938	780,667
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	420,000	420,000	424,200
Economic Development	0	0	0	904,611	910,650	913,657
SP4.1 Agricultural Services and Management	0	0	0	841,811	847,850	850,229

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	603,884	609,923	609,923
211 Wages and salaries [GFS]	0	0	0	603,884	609,923	609,923
21110 Established Position	0	0	0	603,884	609,923	609,923
22 Use of goods and services	0	0	0	237,927	237,927	240,306
221 Use of goods and services	0	0	0	237,927	237,927	240,306
22101 Materials - Office Supplies	0	0	0	42,200	42,200	42,622
22102 Utilities	0	0	0	20,229	20,229	20,431
22105 Travel - Transport	0	0	0	62,556	62,556	63,182
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	14,942	14,942	15,091
22108 Consulting Services	0	0	0	43,000	43,000	43,430
22109 Special Services	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	62,800	62,800	63,428
22 Use of goods and services	0	0	0	62,800	62,800	63,428
221 Use of goods and services	0	0	0	62,800	62,800	63,428
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	13,800	13,800	13,938
Environmental Management	0	0	0	54,987	54,987	55,536
SP5.1 Disaster prevention and Management	0	0	0	54,987	54,987	55,536
22 Use of goods and services	0	0	0	54,987	54,987	55,536
221 Use of goods and services	0	0	0	54,987	54,987	55,536
22101 Materials - Office Supplies	0	0	0	11,420	11,420	11,534
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	6,567	6,567	6,632
Grand Total	0	0	0	12,191,890	12,235,201	12,313,809

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	G	I	F	FUND S / OTHERS			Others	Development Partner Funds			Grand Total	
						Statutory	Capex	ABFA		Goods Service	Capex	Tot. External		
Nswam Adoagyiri Municipal - Nswam Management and Administration	3946,620	1,880,381	2,389,500	8,176,501	38,448,61	1,165,553	403,589	1,954,893	0	0	167,644	1,653,142	1,820,786	12,191,890
Central Administration	1,516,291	388,792	50,000	1,935,083	23,374,3	552,274	25,000	801,017	0	0	45,859	0	45,859	2,860,959
Administration (Assembly Office)	1,916,291	388,792	50,000	1,935,083	23,374,3	552,274	25,000	801,017	0	0	45,859	0	45,859	2,781,959
Finance	0	0	10,000	10,000	0	59,000	10,000	69,000	0	0	0	0	0	79,000
Social Services Delivery	1,114,494	872,803	1,661,164	3,648,451	16,073,8	215,945	50,000	426,383	0	0	0	552,913	4,857,947	
Education, Youth and Sports	0	234,647	632,000	866,647	0	78,800	50,000	128,800	0	0	0	552,913	552,913	1,546,300
Office of Departmental Head	0	234,647	632,000	866,647	0	78,800	50,000	128,800	0	0	0	552,913	552,913	1,546,300
Health	556,916	624,743	1,025,164	2,210,823	16,073,8	114,045	0	274,783	0	0	0	0	0	2,485,686
Office of District Medical Officer of Health	0	97,743	1,013,164	1,110,907	0	27,500	0	27,500	0	0	0	0	0	1,138,407
Environmental Health Unit	556,916	527,000	16,000	1,099,916	16,073,8	86,545	0	247,283	0	0	0	0	0	1,347,199
Social Welfare & Community Development	557,568	13,413	0	570,981	0	23,000	0	23,000	0	0	0	0	0	823,981
Office of Departmental Head	0	13,413	0	13,413	0	23,000	0	23,000	0	0	0	0	0	266,413
Social Welfare	557,568	0	0	557,568	0	0	0	0	0	0	0	0	0	557,568
Infrastructure Delivery and Management	711,902	481,078	646,336	1,641,376	0	223,214	318,599	541,783	0	0	0	20,000	1,110,229	3,513,388
Physical Planning	167,739	85,888	4,000	237,627	0	36,800	0	36,800	0	0	0	0	0	293,627
Office of Departmental Head	0	85,888	4,000	89,888	0	36,000	0	36,000	0	0	0	0	0	125,888
Town and Country Planning	123,955	0	0	123,955	0	0	0	0	0	0	0	0	0	123,955
Parks and Gardens	44,174	0	0	44,174	0	0	0	0	0	0	0	0	0	44,174
Works	513,156	305,704	535,450	1,354,310	0	107,000	169,559	276,559	0	0	0	20,000	492,229	2,143,798
Office of Departmental Head	0	305,704	535,450	841,154	0	107,000	169,559	276,559	0	0	0	20,000	492,229	1,630,642
Public Works	513,156	0	0	513,156	0	0	0	0	0	0	0	0	0	513,156
Urban Roads	31,067	89,506	108,886	229,459	0	80,214	149,010	229,224	0	0	0	0	617,300	1,075,983
Economic Development	603,884	103,142	0	707,026	0	95,800	0	95,800	0	0	0	0	0	904,611
Agriculture	603,884	93,142	0	697,026	0	43,000	0	43,000	0	0	0	0	0	841,811

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	603,884	0	93,142	0	697,026	0	43,000	0	101,785	0	
Trade, Industry and Tourism	0	10,000	0	0	10,000	0	52,800	0	0	0	62,800
Office of Departmental Head	0	10,000	0	0	10,000	0	52,800	0	0	0	62,800
Environmental Management	0	34,567	0	0	34,567	0	20,420	0	0	0	54,987
Disaster Prevention	0	34,567	0	0	34,567	0	20,420	0	0	0	54,987

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,529,165
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]		1,516,291
Objective	000000	Compensation of Employees
Program	92001	Management and Administration
Sub-Program	92001001	SP1: General Administration
Operation	000000	0.0 0.0 0.0

Wages and salaries [GFS]		1,211,634
Sub-Program	2111001	Established Post
Sub-Program	92001003	SP3: Human Resource
Operation	000000	0.0 0.0 0.0

Wages and salaries [GFS]		118,640
Sub-Program	2111001	Established Post
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation
Operation	000000	0.0 0.0 0.0

Wages and salaries [GFS]		186,017
Sub-Program	2111001	Established Post

Use of goods and services		12,874
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making
Program	92001	Management and Administration
Sub-Program	92001003	SP3: Human Resource
Operation	910802	910802 - Personnel and Staff Management

Use of goods and services		6,437
Sub-Program	2210511	Local travel cost
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation
Operation	910810	910810 - Plan and budget preparation

Use of goods and services		6,437
Sub-Program	2210511	Local travel cost
Sub-Program	2210709	Seminars/Conferences/Workshops - Domestic

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	801,017
Organisation	1520101001	Nsawam Adoaqyiri Municipal - Nsawam_Central Administration Administration (Assembly Office)_ Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			223,743
Objective	000000	Compensation of Employees	223,743
Program	92001	Management and Administration	223,743
Sub-Program	92001001	SP1: General Administration	223,743
Operation	000000		223,743

			152,243
Wages and salaries (GFS)			152,243
2111102	Monthly paid and casual labour		50,000
2111203	Car Maintenance Allowance		5,000
2111221	Training Allowance		8,000
2111224	Traditional Authority Allowance		5,000
2111229	Acting Allowance		10,000
2111234	Fuel Allowance		8,000
2111237	Risk Allowance		20,843
2111238	Overtime Allowance		5,400
2111242	Travel Allowance		10,000
2111243	Transfer Grants		20,000
2111248	Special Allowance/Honorarium		10,000
Social contributions (GFS)			71,500
2121001	13 Percent SSF Contribution		30,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		41,500

			452,274
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	452,274
Program	92001	Management and Administration	452,274
Sub-Program	92001001	SP1: General Administration	402,274
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	85,000

			85,000
Use of goods and services			85,000
2210201	Electricity charges		30,000
2210202	Water		3,000
2210203	Telecommunications		7,000
2210204	Postal Charges		5,000
2210301	Cleaning Materials		5,000
2210510	Other Night allowances		20,000
2210511	Local travel cost		10,000
2211101	Bank Charges		5,000
Operation	910801	910801 - Procurement management	85,000

			85,000
Use of goods and services			85,000
2210101	Printed Material and Stationery		25,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210103	Refreshment Items		30,000
2210111	Other Office Materials and Consumables		10,000
2210118	Sports, Recreational and Cultural Materials		10,000
Operation	910803	910803 - Protocol services	22,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Use of goods and services			22,000
2210705	Hotel Accommodation		12,000
2210902	Official Celebrations		10,000
Operation	910804	910804 - Legislative enactment and oversight	10,000

Use of goods and services			10,000
2210906	Unit Committee/T. C. M. Allow		10,000
Operation	910805	910805 - Administrative and technical meetings	55,000

Use of goods and services			55,000
2210701	Training Materials		5,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000
2210711	Public Education and Sensitization		10,000
2210801	Local Consultants Fees		10,000
Operation	910806	910806 - Security management	5,000

Use of goods and services			5,000
2210511	Local travel cost		5,000
Operation	911501	911501 - Management of transport services	140,274

Use of goods and services			140,274
2210502	Maintenance and Repairs - Official Vehicles		20,274
2210503	Fuel and Lubricants - Official Vehicles		70,000
2210505	Running Cost - Official Vehicles		30,000
2210509	Other Travel and Transportation		10,000
2210511	Local travel cost		10,000
Sub-Program	92001003	SP3: Human Resource	30,000

Operation	910802	910802 - Personnel and Staff Management	30,000
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Use of goods and services			30,000
2210710	Staff Development		30,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	20,000

Operation	910809	910809 - Citizen participation in local governance	15,000
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Use of goods and services			15,000
2210511	Local travel cost		10,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
Operation	910810	910810 - Plan and budget preparation	5,000

Use of goods and services			5,000
2210113	Feeding Cost		5,000

			Social benefits (GFS)	15,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	15,000
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Program	92001	Management and Administration	15,000
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Sub-Program	92001001	SP1: General Administration	15,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000
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Employer social benefits			15,000
2731102	Staff Welfare Expenses		10,000
2731103	Refund of Medical Expenses		5,000

			Other expense	85,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	85,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Program	92001	Management and Administration				85,000
Sub-Program	92001001	SP1: General Administration				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821001 Insurance and compensation				5,000
		2821007 Court Expenses				5,000
		2821009 Donations				20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	55,000
		Miscellaneous other expense				55,000
		2821009 Donations				40,000
		2821010 Contributions				15,000
		Non Financial Assets				25,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000
		Fixed assets				25,000
		3112204 Networking & ICT equipments				10,000
		3112211 Office Equipment				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source 60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1520101001	Nsawam Adoaqyiri 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	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
		2210711 Public Education and Sensitization				15,000
		Other expense				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
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		2821009 Donations				20,000
		Non Financial Assets				10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001001	SP1: General Administration				10,000
Project	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000
		Fixed assets				10,000
		3112211 Office Equipment				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	345,918
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				285,918
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		285,918
Program	92001	Management and Administration		285,918
Sub-Program	92001001	SP1: General Administration		215,918
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				50,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210902 Official Celebrations				14,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	50,682
Use of goods and services				50,682
2210904 Substructure Allowances				20,000
2210906 Unit Committee/T. C. M. Allow				30,682
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	81,236
Use of goods and services				81,236
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				31,236
2210803 Other Consultancy Expenses				40,000
Sub-Program	92001003	SP3: Human Resource		50,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210710 Staff Development				50,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210511 Local travel cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Other expense				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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				10,000
2821010 Contributions				10,000
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	000000	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	40,000
Fixed assets				40,000
3112211 Office Equipment				40,000
Amount (GH¢)				45,859
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
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				45,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,859
Program	92001	Management and Administration		45,859
Sub-Program	92001003	SP3: Human Resource		45,859
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				2,781,959

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 69,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Use of goods and services				59,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		59,000
Program	92001	Management and Administration		59,000
Sub-Program	92001002	SP2: Finance		59,000
Operation	911302	911302 - Internal audit operations		14,000
Use of goods and services				14,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
Operation	911303	911303 - Revenue collection and management		45,000
Use of goods and services				45,000
2210122 Value Books				15,000
2210803 Other Consultancy Expenses				30,000

				Amount (GH¢)
Non Financial Assets				10,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		10,000
Fixed assets				10,000
3113211 Computer Software				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1520200001	Nsawam Adoagyiri Municipal - Nsawam_Finance_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Amount (GH¢)
Non Financial Assets				10,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001002	SP2: Finance		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		10,000
Fixed assets				10,000
3113211 Computer Software				10,000
Total Cost Centre				79,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 128,800
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		

				Amount (GH¢)
Use of goods and services				78,800
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		78,800
Program	92002	Social Services Delivery		78,800
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		78,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		50,000
Use of goods and services				50,000
2210108 Construction Material				50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		20,800
Use of goods and services				20,800
2210113 Feeding Cost				7,550
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				8,250
Operation	910403	910403 - Development of youth, sports and culture		6,000
Use of goods and services				6,000
2210902 Official Celebrations				6,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		2,000
Use of goods and services				2,000
2210117 Teaching and Learning Materials				2,000

				Amount (GH¢)
Non Financial Assets				50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		50,000
Fixed assets				50,000
3111205 School Buildings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
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	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210108 Construction Material				30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000

			Other expense	50,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 766,647
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	74,647
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		74,647
Program	92002	Social Services Delivery		74,647
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		74,647
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,647

Use of goods and services				30,647
2210108 Construction Material				30,647
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000

			Other expense	60,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821008 Awards and Rewards				20,000
2821019 Scholarship and Bursaries				40,000

			Non Financial Assets	632,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		632,000
Program	92002	Social Services Delivery		632,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		632,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	632,000

Fixed assets				632,000
3111205 School Buildings				532,000
3113108 Furniture & Fittings				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	552,913
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		
Non Financial Assets				552,913
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		552,913
Program	92002	Social Services Delivery		552,913
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		552,913
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	552,913
Fixed assets				552,913
3111205 School Buildings				552,913
Total Cost Centre				1,548,360

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	27,500
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				27,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		27,500
Program	92002	Social Services Delivery		27,500
Sub-Program	92002002	SP2.2 Public Health Services and management		27,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	14,500
Use of goods and services				14,500
2210511 Local travel cost				5,000
2210701 Training Materials				2,000
2210711 Public Education and Sensitization				7,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210113 Feeding Cost				7,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210801 Local Consultants Fees				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
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				50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210113 Feeding Cost				10,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
2210801 Local Consultants Fees				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,060,907
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				47,743
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		47,743
Program	92002	Social Services Delivery		47,743
Sub-Program	92002002	SP2.2 Public Health Services and management		47,743
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,000
Use of goods and services				19,000
2210511 Local travel cost				6,000
2210701 Training Materials				3,000
2210711 Public Education and Sensitization				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	28,743
Use of goods and services				28,743
2210113 Feeding Cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				12,074
2210801 Local Consultants Fees				11,669
Non Financial Assets				1,013,164
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,013,164
Program	92002	Social Services Delivery		1,013,164
Sub-Program	92002002	SP2.2 Public Health Services and management		1,013,164
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,013,164
Fixed assets				1,013,164
3111207 Health Centres				1,013,164
Total Cost Centre				1,138,407

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	556,916
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]				556,916
Objective	000000	Compensation of Employees		556,916
Program	92002	Social Services Delivery		556,916
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		556,916
Operation	000000		0.0 0.0 0.0	556,916
Wages and salaries [GFS]				556,916
2111001 Established Post				556,916

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	247,283
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]				160,738
Objective	000000	Compensation of Employees		160,738
Program	92002	Social Services Delivery		160,738
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		160,738
Operation	000000		0.0 0.0 0.0	160,738
Wages and salaries [GFS]				160,738
2111102 Monthly paid and casual labour				160,738
Use of goods and services				83,545
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		83,545
Program	92002	Social Services Delivery		83,545
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		83,545
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210201 Electricity charges				5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	21,000
Use of goods and services				21,000
2210511 Local travel cost				5,000
2210618 Maintenance of Cemeteries				8,000
2210707 Recruitment Expenses				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				3,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210120 Purchase of Petty Tools/Implements				10,000
2210205 Sanitation Charges				10,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	37,545
Use of goods and services				37,545
2210108 Construction Material				4,000
2210205 Sanitation Charges				33,545
Other expense				3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Property expense other than interest				3,000
2814101 Rent				3,000

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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	50,000
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				50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		50,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210108 Construction Material				50,000
Amount (GHC)				493,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	493,000
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				477,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		477,000
Program	92002	Social Services Delivery		477,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		477,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	340,000
Use of goods and services				340,000
2210120 Purchase of Petty Tools/Implements				20,000
2210205 Sanitation Charges				320,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	127,000
Use of goods and services				127,000
2210205 Sanitation Charges				127,000
Non Financial Assets				16,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		16,000
Program	92002	Social Services Delivery		16,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		16,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	16,000
Fixed assets				16,000
3111204 Office Buildings				16,000

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<i>Total Cost Centre</i>	1,347,199
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			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 637,026
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoaqyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

			Compensation of employees [GFS]	603,884
Objective	000000	Compensation of Employees		603,884
Program	92004	Economic Development		603,884
Sub-Program	92004001	SP4.1 Agricultural Services and Management		603,884
Operation	000000		0.0 0.0 0.0	603,884
Wages and salaries [GFS]				603,884
2111001 Established Post				603,884

			Use of goods and services	33,142
Objective	550201	2.1 End hunger and ensure access to sufficient food		33,142
Program	92004	Economic Development		33,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,142
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,700
Use of goods and services				9,700
2210111 Other Office Materials and Consumables				3,200
2210201 Electricity charges				3,000
2210203 Telecommunications				3,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	9,442
Use of goods and services				9,442
2210509 Other Travel and Transportation				4,000
2210511 Local travel cost				2,500
2210708 Refreshments				2,942
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210803 Other Consultancy Expenses				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210104 Medical Supplies				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

Use of goods and services 43,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 43,000

Program 92004 Economic Development 43,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 43,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 11,729

Use of goods and services		
2210101	Printed Material and Stationery	2,000
2210111	Other Office Materials and Consumables	3,000
2210201	Electricity charges	1,000
2210203	Telecommunications	729
2210204	Postal Charges	2,000
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210603	Repairs of Office Buildings	2,000
Operation 910301	910301 - Extension Services	8,000

Use of goods and services		
2210503	Fuel and Lubricants - Official Vehicles	1,000
2210509	Other Travel and Transportation	2,000
2210511	Local travel cost	3,000
2210708	Refreshments	2,000
Operation 910303	910303 - Promotion and development of aquaculture	17,271

Use of goods and services		
2210510	Other Night allowances	4,271
2210803	Other Consultancy Expenses	3,000
2210902	Official Celebrations	10,000
Operation 910304	910304 - Agricultural Research and Demonstration Farms	6,000

Use of goods and services		
2210104	Medical Supplies	2,000
2210105	Drugs	2,000
2210801	Local Consultants Fees	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

Use of goods and services 10,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 10,000

Program 92004 Economic Development 10,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 10,000

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 10,000

Use of goods and services		
2210902	Official Celebrations	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 50,000
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

Use of goods and services 50,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 50,000

Program 92004 Economic Development 50,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 50,000

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 50,000

Use of goods and services		
2210801	Local Consultants Fees	10,000
2210803	Other Consultancy Expenses	10,000
2210902	Official Celebrations	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 101,785
Function Code	70421	Agriculture cs	
Organisation	1520600001	Nsawam Adoagyiri Municipal - Nsawam_Agriculture_Eastern	
Location Code	0505001	Akuapim South - Nsawam	

Use of goods and services 101,785

Objective 550201 2.1 End hunger and ensure access to sufficient food 101,785

Program 92004 Economic Development 101,785

Sub-Program 92004001 SP4.1 Agricultural Services and Management 101,785

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 33,000

Use of goods and services 33,000

2210101 Printed Material and Stationery 5,000

2210111 Other Office Materials and Consumables 5,000

2210201 Electricity charges 5,000

2210203 Telecommunications 5,000

2210502 Maintenance and Repairs - Official Vehicles 10,000

2210603 Repairs of Office Buildings 3,000

Operation 910301 910301 - Extension Services 1.0 1.0 1.0 31,785

Use of goods and services 31,785

2210503 Fuel and Lubricants - Official Vehicles 10,000

2210509 Other Travel and Transportation 10,000

2210511 Local travel cost 6,785

2210708 Refreshments 5,000

Operation 910303 910303 - Promotion and development of aquaculture 1.0 1.0 1.0 21,000

Use of goods and services 21,000

2210510 Other Night allowances 8,000

2210701 Training Materials 5,000

2210803 Other Consultancy Expenses 8,000

Operation 910304 910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0 16,000

Use of goods and services 16,000

2210104 Medical Supplies 8,000

2210105 Drugs 8,000

Total Cost Centre 841,811

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 11,868
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 5,868

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 5,868

Program 92003 Infrastructure Delivery and Management 5,868

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 5,868

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210101 Printed Material and Stationery 1,000

Operation 911002 911002 - Land use and Spatial planning 1.0 1.0 1.0 4,868

Use of goods and services 4,868

2210113 Feeding Cost 1,000

2210511 Local travel cost 1,868

2210709 Seminars/Conferences/Workshops - Domestic 1,000

2210711 Public Education and Sensitization 1,000

Other expense 2,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 2,000

Program 92003 Infrastructure Delivery and Management 2,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 2,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 2,000

Miscellaneous other expense 2,000

2821018 Civic Numbering/Street Naming 2,000

Non Financial Assets 4,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 4,000

Program 92003 Infrastructure Delivery and Management 4,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 4,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 4,000

Fixed assets 4,000

3112208 Computers and Accessories 2,000

3113108 Furniture & Fittings 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 36,000
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				30,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,500
Program	92003	Infrastructure Delivery and Management		30,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210113 Feeding Cost				6,000
2210511 Local travel cost				7,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
2210711 Public Education and Sensitization				2,000
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210113 Feeding Cost				1,500
2210511 Local travel cost				1,000
Social benefits [GFS]				1,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,500
Program	92003	Infrastructure Delivery and Management		1,500
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		1,500
Operation	911004	911004 - Parks and gardens operations	1.0 1.0 1.0	1,500
Employer social benefits				1,500
2731101 Workman compensation				1,500
Other expense				4,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,000
Miscellaneous other expense				4,000
2821018 Civic Numbering/Street Naming				4,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 78,000
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				60,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		60,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210801 Local Consultants Fees				10,000
2210908 Property Valuation Expenses				50,000
Other expense				18,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	18,000
Miscellaneous other expense				18,000
2821018 Civic Numbering/Street Naming				18,000
Total Cost Centre				125,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	123,565
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1520702001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Town and Country Planning_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				123,565
Objective	000000	Compensation of Employees		123,565
Program	92003	Infrastructure Delivery and Management		123,565
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		123,565
Operation	000000		0.0 0.0 0.0	123,565
Wages and salaries [GFS]				123,565
2111001 Established Post				123,565
Total Cost Centre				123,565

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	44,174
Function Code	70540	Protection of biodiversity and landscape		
Organisation	1520703001	Nsawam Adoagyiri Municipal - Nsawam_Physical Planning_Parks and Gardens_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				44,174
Objective	000000	Compensation of Employees		44,174
Program	92003	Infrastructure Delivery and Management		44,174
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		44,174
Operation	000000		0.0 0.0 0.0	44,174
Wages and salaries [GFS]				44,174
2111001 Established Post				44,174
Total Cost Centre				44,174

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,413
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 13,413

Objective 610101 5.c Adopt and strgthen legislatna & policies for gender equality 13,413

Program 92002 Social Services Delivery 13,413

Sub-Program 92002005 SP2.5 Social Welfare and community services 13,413

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 10,413

Use of goods and services 10,413

2210113 Feeding Cost 2,000

2210511 Local travel cost 5,315

2210709 Seminars/Conferences/Workshops - Domestic 3,098

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

Use of goods and services 3,000

2210711 Public Education and Sensitization 3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 23,000
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 23,000

Objective 610101 5.c Adopt and strgthen legislatna & policies for gender equality 23,000

Program 92002 Social Services Delivery 23,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 23,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210201 Electricity charges 5,000

Operation 910602 910602 - Gender empowerment and mainstreaming 1.0 1.0 1.0 16,000

Use of goods and services 16,000

2210113 Feeding Cost 6,000

2210511 Local travel cost 7,000

2210709 Seminars/Conferences/Workshops - Domestic 3,000

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

Use of goods and services 2,000

2210711 Public Education and Sensitization 2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	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 160,000

Objective 610101 5.c Adopt and strgthen legislatna & policies for gender equality 160,000

Program 92002 Social Services Delivery 160,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 160,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 160,000

Use of goods and services 160,000

2210107 Electrical Accessories 20,000

2210108 Construction Material 20,000

2210109 Spare Parts 20,000

2210113 Feeding Cost 5,000

2210119 Household Items 40,000

2210120 Purchase of Petty Tools/Implements 20,000

2210511 Local travel cost 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210711 Public Education and Sensitization 5,000

2210803 Other Consultancy Expenses 20,000

Social benefits [GFS] 10,000

Objective 610101 5.c Adopt and strgthen legislatna & policies for gender equality 10,000

Program 92002 Social Services Delivery 10,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 10,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 10,000

Employer social benefits 10,000

2731103 Refund of Medical Expenses 10,000

Other expense 60,000

Objective 610101 5.c Adopt and strgthen legislatna & policies for gender equality 60,000

Program 92002 Social Services Delivery 60,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 60,000

Operation 910601 910601 - Social intervention programmes 1.0 1.0 1.0 60,000

Miscellaneous other expense 60,000

2821009 Donations 30,000

2821019 Scholarship and Bursaries 30,000

Total Cost Centre 266,413

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	557,568
Function Code	71040	Family and children		
Organisation	1520802001	Nsawam Adoagyiri Municipal - Nsawam_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				557,568
Objective	000000	Compensation of Employees		557,568
Program	92002	Social Services Delivery		557,568
Sub-Program	92002005	SP2.5 Social Welfare and community services		557,568
Operation	000000		0.0 0.0 0.0	557,568
Wages and salaries [GFS]				557,568
2111001 Established Post				557,568
Total Cost Centre				557,568

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	276,559
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				107,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		107,000
Program	92003	Infrastructure Delivery and Management		107,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		107,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210602 Repairs of Residential Buildings				40,000
2210603 Repairs of Office Buildings				30,000
2210604 Maintenance of Furniture and Fixtures				5,000
2210605 Maintenance of Machinery and Plant				5,000
2210606 Maintenance of General Equipment				5,000
2210611 Maintenance of Markets				5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210113 Feeding Cost				4,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Non Financial Assets				169,559
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		169,559
Program	92003	Infrastructure Delivery and Management		169,559
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		169,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	169,559
Fixed assets				169,559
3111204 Office Buildings				144,559
3113101 Electrical Networks				20,000
3113110 Water Systems				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 70,000
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	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	92003	Infrastructure Delivery and Management		70,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210108 Construction Material				50,000
2210617 Street Lights/Traffic Lights				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 771,154
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	235,704
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		235,704
Program	92003	Infrastructure Delivery and Management		235,704
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		235,704
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	226,703
Use of goods and services				226,703
2210108 Construction Material				186,703
2210602 Repairs of Residential Buildings				10,000
2210603 Repairs of Office Buildings				10,000
2210617 Street Lights/Traffic Lights				20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	9,001
Use of goods and services				9,001
2210113 Feeding Cost				3,001
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

			Non Financial Assets	535,450
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		535,450
Program	92003	Infrastructure Delivery and Management		535,450
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		535,450
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	535,450
Fixed assets				535,450
3111204 Office Buildings				375,450
3112208 Computers and Accessories				5,000
3113101 Electrical Networks				30,000
3113110 Water Systems				125,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 512,929	
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				20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	92003	Infrastructure Delivery and Management		20,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210113 Feeding Cost				8,000
2210511 Local travel cost				6,000
2210709 Seminars/Conferences/Workshops - Domestic				6,000
Non Financial Assets				492,929
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		492,929
Program	92003	Infrastructure Delivery and Management		492,929
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		492,929
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	492,929
Fixed assets				492,929
3111204 Office Buildings				252,929
3113110 Water Systems				240,000
Total Cost Centre				1,630,642

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 513,156	
Function Code	70610	Housing development		
Organisation	1521002001	Nsawam Adoagyiri Municipal - Nsawam_Works_Public Works_Eastern		
Location Code	0505001	Akuapim South - Nsawam		
Compensation of employees [GFS]				513,156
Objective	000000	Compensation of Employees		513,156
Program	92003	Infrastructure Delivery and Management		513,156
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		513,156
Operation	000000		0.0 0.0 0.0	513,156
Wages and salaries [GFS]				513,156
2111001 Established Post				513,156
Total Cost Centre				513,156

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	52,800
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				52,800
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Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		52,800
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Program	92004	Economic Development		52,800
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		52,800
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
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				18,000
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Use of goods and services				18,000
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2210101 Printed Material and Stationery				7,000
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2210113 Feeding Cost				4,000
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2210201 Electricity charges				5,000
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2210510 Other Night allowances				2,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	25,800
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				25,800
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Use of goods and services				25,800
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2210511 Local travel cost				20,000
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2210709 Seminars/Conferences/Workshops - Domestic				2,000
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2210910 Trade Promotion / Publicity				3,800
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Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	9,000
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				9,000
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Use of goods and services				9,000
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2210113 Feeding Cost				3,000
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2210511 Local travel cost				3,000
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2210709 Seminars/Conferences/Workshops - Domestic				3,000
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				3,000
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Amount (GH¢)			
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	1521101001	Nsawam Adoagyiri Municipal - Nsawam_Trade, Industry and Tourism_Office of Departmental Head_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

Use of goods and services				10,000
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Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		10,000
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Program	92004	Economic Development		10,000
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Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
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				10,000
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Use of goods and services				10,000
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2210910 Trade Promotion / Publicity				10,000
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Total Cost Centre				62,800
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,420
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				20,420
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Objective	370102	13.1 Strengthen resilience towards climate-related hazards		20,420
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Program	92005	Environmental Management		20,420
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		20,420
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
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				8,000
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Use of goods and services				8,000
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2210101 Printed Material and Stationery				3,000
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2210201 Electricity charges				5,000
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Operation	910701	910701 - Disaster management	1.0 1.0 1.0	12,420
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				12,420
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Use of goods and services				12,420
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2210113 Feeding Cost				1,420
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2210120 Purchase of Petty Tools/Implements				2,000
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2210511 Local travel cost				2,000
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2210709 Seminars/Conferences/Workshops - Domestic				2,000
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2210801 Local Consultants Fees				2,000
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2210902 Official Celebrations				3,000
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				3,000
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Amount (GH¢)			
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	34,567
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				34,567
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Objective	370102	13.1 Strengthen resilience towards climate-related hazards		34,567
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Program	92005	Environmental Management		34,567
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Sub-Program	92005001	SP5.1 Disaster prevention and Management		34,567
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Operation	910701	910701 - Disaster management	1.0 1.0 1.0	34,567
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				34,567
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Use of goods and services				34,567
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2210113 Feeding Cost				5,000
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2210511 Local travel cost				6,000
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2210709 Seminars/Conferences/Workshops - Domestic				10,000
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2210801 Local Consultants Fees				10,000
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2210902 Official Celebrations				3,567
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Total Cost Centre				54,987
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	55,573
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Compensation of employees [GFS]	31,067
Objective	000000	Compensation of Employees			31,067
Program	92003	Infrastructure Delivery and Management			31,067
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			31,067
Operation	000000		0.0 0.0 0.0		31,067

Wages and salaries [GFS]				31,067
2111001 Established Post				31,067

				Use of goods and services	19,506
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			19,506
Program	92003	Infrastructure Delivery and Management			19,506
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			19,506

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		506
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Use of goods and services				506	
2210201 Electricity charges				506	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		19,000

Use of goods and services				19,000
2210113 Feeding Cost				3,000
2210510 Other Night allowances				3,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				5,000

Non Financial Assets				5,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			5,000
Program	92003	Infrastructure Delivery and Management			5,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		5,000

Fixed assets				5,000
3112211 Office Equipment				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	229,224
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	80,214
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			80,214
Program	92003	Infrastructure Delivery and Management			80,214
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			80,214
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Use of goods and services				3,000	
2210201 Electricity charges				3,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		58,000

Use of goods and services				58,000	
2210601 Roads, Driveways and Grounds				58,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		19,214

Use of goods and services				19,214
2210113 Feeding Cost				2,974
2210510 Other Night allowances				3,000
2210511 Local travel cost				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2210711 Public Education and Sensitization				5,240

Non Financial Assets				149,010
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			149,010
Program	92003	Infrastructure Delivery and Management			149,010
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			149,010
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		149,010

Fixed assets				149,010
3111306 Bridges				73,000
3111308 Feeder Roads				70,000
3112211 Office Equipment				6,010

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	60,000
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	40,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			40,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
2210601 Roads, Driveways and Grounds					40,000	

				Non Financial Assets	20,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			20,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3111308 Feeder Roads					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	113,886
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Use of goods and services	30,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			30,000	
Program	92003	Infrastructure Delivery and Management			30,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210601 Roads, Driveways and Grounds					30,000	

				Non Financial Assets	83,886	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			83,886	
Program	92003	Infrastructure Delivery and Management			83,886	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			83,886	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	83,886
Fixed assets					83,886	
3111306 Bridges					83,886	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	617,300
Function Code	70451	Road transport		
Organisation	1521600001	Nsawam Adoagyiri Municipal - Nsawam_Urban Roads_Eastern		
Location Code	0505001	Akuapim South - Nsawam		

				Non Financial Assets	617,300	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			617,300	
Program	92003	Infrastructure Delivery and Management			617,300	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			617,300	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	617,300
Fixed assets					617,300	
3111306 Bridges					427,000	
3111309 Urban Roads					100,000	
3111311 Drainage					90,300	

Total Cost Centre				1,075,983
Total Vote				12,191,890

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GoG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	3946,620	1,860,361	2,366,500	8,176,501	38,448,61	1,165,583	403,569	1,954,693	0	0	167,644	1,653,142	1,630,786	12,191,680	
	1,516,291	368,792	60,000	1,945,083	23,3743	611,274	35,000	870,917	0	0	45,859	0	45,859	2,860,959	
	1,211,634	285,918	50,000	1,547,552	23,3743	502,274	25,000	751,017	0	0	0	0	0	2,298,969	
	0	0	10,000	10,000	0	59,000	10,000	69,000	0	0	0	0	0	79,000	
	118,640	56,437	0	175,077	0	30,000	0	30,000	0	0	45,859	0	45,859	250,936	
	188,017	26,437	0	212,454	0	20,000	0	20,000	0	0	0	0	0	232,454	
Social Services Delivery	1,114,464	872,803	1,661,164	3,648,451	16,0738	215,945	50,000	426,383	0	0	0	552,913	552,913	4,857,947	
SP2.1 Education, youth & sports and Library services	0	234,647	632,000	866,647	0	78,800	50,000	128,800	0	0	0	552,913	552,913	1,548,390	
SP2.2 Public Health Services and management	0	97,743	1,013,164	1,110,907	0	27,500	0	27,500	0	0	0	0	0	1,138,407	
SP2.3 Environmental Health and sanitation Services	556,916	527,000	16,000	1,099,916	16,0738	86,545	0	247,283	0	0	0	0	0	1,347,199	
SP2.5 Social Welfare and community services	57,568	13,413	0	570,361	0	23,000	0	23,000	0	0	0	0	0	823,361	
Infrastructure Delivery and Management	711,982	481,078	648,336	1,841,376	0	223,214	318,569	541,783	0	0	20,000	1,110,229	1,130,229	3,513,388	
SP4.1 Urban Roads and Transport services	31,667	89,306	108,886	229,459	0	80,214	149,010	229,224	0	0	0	617,300	617,300	1,075,983	
SP4.2 Physical and Spatial Planning	167,739	85,868	4,000	257,607	0	36,000	0	36,000	0	0	0	0	0	293,697	
SP4.3 Public Works, rural housing and water management	513,156	305,704	535,450	1,354,310	0	107,000	169,559	276,559	0	0	20,000	492,929	512,929	2,143,798	
Economic Development	603,884	103,142	0	707,026	0	95,800	0	95,800	0	0	101,785	0	101,785	904,611	
SP4.1 Agricultural Services and Management	603,884	83,142	0	697,026	0	43,000	0	43,000	0	0	101,785	0	101,785	841,811	
SP4.2 Trade, Industry and Tourism Services	0	10,000	0	10,000	0	52,800	0	52,800	0	0	0	0	0	62,800	
Environmental Management	0	34,367	0	34,367	0	20,420	0	20,420	0	0	0	0	0	54,367	
SP4.1 Disaster prevention and Management	0	34,367	0	34,367	0	20,420	0	20,420	0	0	0	0	0	54,367	