



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AYAWASO EAST MUNICIPAL

For Copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Ayawaso East Municipal Assembly
Greater Accra Region

This 2021 Composite Budget is also available on the internet at:
www.aema.gov.gh

AT A MEETING AT AYAWASO EAST MUNICIPAL ASSEMBLY, KANDA - ACCRA ON
29TH OCTOBER 2020, THE AYAWASO EAST MUNICIPAL ASSEMBLY APPROVED
THE 2021 BUDGET ESTIMATES FOR IMPLEMENTATION.

.....
HON. ABU – AWUVAMI POZO
{PRESIDING MEMBER}

.....
MR. NII AMARH ASHITEY
{CO-ORDINATING DIRECTOR}

Table of Contents

PROFILE	4
PART A: STRATEGIC OVERVIEW	5
1. POLICY OBJECTIVES	5
2. CORE FUNCTIONS	6
3. POLICY OUTCOME INDICATORS AND TARGETS	7
REVENUE AND EXPENDITURE TRENDS	8
4. SUMMARY OF KEY ACHIEVEMENTS IN 2020	9
EXPENDITURE TRENDS FOR THE MEDIUM-TERM	10
ADOPTED POLICY OBJECTIVES FOR 2021 LINKED TO SDGs	10
Adopted goal 1: Economic Development – Build a prosperous economy	10
Adopted goal 2: Social Development – Create opportunities for all Ghanaians	10
Adopted goal 3: Environmental, Infrastructure and Human Settlement - <i>Safeguard the natural environment and ensure resilient and built</i>	11
Adopted goal 4: Government, Corruption and Public Accountability - <i>Maintain a stable, united and safe society</i>	12
2020 BUDGET PROGRAMME PERFORMANCE	13
BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION	14
BUDGET SUB-PROGRAMME SUMMARY	15
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	25
PROGRAMME 3: SOCIAL SERVICES DELIVERY	32
PROGRAMME 4: ECONOMIC DEVELOPMENT	44
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	51

PROFILE

Ayawaso East Municipal Assembly is one of the Metropolitan, Municipal and Districts Assembly in Greater Accra. It was established by LI 2310 in 2017. The Municipal Assembly has eleven (11) Electoral areas

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

DISTRICT ECONOMY

Agriculture

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

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

Sanitation

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

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

Health facilities

The Municipality has one Military Hospital, one Public Clinic and seven CHPS Zones. There are also 7 Private Clinics and Maternity Homes providing health. Apart from health personnel at 37 Military Hospital, the Municipality has 5 Medical Doctors, 5 Physician Assistants, 37 Nurses and 11 Midwives making 58 medical professionals.

Discussions are underway to convert the Nima Government Clinic to a polyclinic to provide higher health care services.

Education

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

VISION:

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

MISSION

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

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

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

These are as follows:

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

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

2. CORE FUNCTIONS

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

- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;

- Act to preserve and promote the cultural heritage within the district
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Perform any other functions that may be provided under another enactment

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2019		Latest Status 2020		Target 2021	
		Year	Value	Year	Value	Year	Value
Percentage improvement in IGF collection	Percentage increased	45	541,409.30	75	772, 362.40		20
Percentage decrease in infant mortality	Percentage decrease in infant mortality	-	-	-	-	-	-
Percentage increase in no. of PWDs accessing support	Number of PWDs supported	207	85	210	35	215	215
Percentage increase in household with access to household toilet	Number of houses with household toilets	100	55	100	65	100	100
Percentage increase in the tonnage of waste collected daily	Tonnes of waste collected daily	120	80	120	80	120	80
Percentage reduction in disaster victims	Percentage reduction	100%	50%	100%	60%	100%	100%
Percentage increase in citizens attendance at the Assembly community programmes	No. of citizens attendance at the Assembly community programmes	500	196	500	600	500	500

REVENUE AND EXPENDITURE TRENDS

REVENUE PERFORMANCE- ALL REVENUE SOURCES											
ITEM	PAST YEARS					PROJECTIONS					
	2019		2020		% perf at August 2020	2021		2022		2023	
	Budget	Actual	Budget	Actual as at August	2020	Budget	Budget	Budget	Budget	Budget	Budget
IGF	1,234,000.00	1,408,485.38	1,748,988.00	903,740.28	51.67	1,873,100.00	2,060,410.00	2,266,451.00	2,493,097.00		
Compensation Transfer			1,474,221.41	1,131,302.68	76.74	2,634,477.00	2,897,925.00	3,187,718.00	3,506,489.00		
Goods and Services Transfer	33,828.40	4,339.49	36,843.81	28,903.59	78.45	47,778.00	52,556.00	57,811.00	63,592.00		
Assets Transfer											
DACF	7,972,930.81	4,219,644.37	6,367,939.00	1,900,143.42	29.84	8,669,588.00	9,536,547.00	10,490,202.00	11,539,223.00		
School Feeding			581,627.00	213,458.49	36.7						
DDF	536,595.25	322,264.87	319,086.81	213,458.49	66.7	1,545,859.00	1,700,445.00	1,870,490.00	2,057,539.00		
UDG											
Other Transfers (specify)											
Agrie Donor (MAG)	56,815.20	31,322.50	150,000.00	84,887.83	56.59	219,135.00	241,049.00	265,154.00	291,670.00		
Total	9,834,169.66	5,986,056.61	10,641,862.22	4,475,894.78	41.29	14,989,937.00	16,488,932.00	18,137,826.00	19,951,610.00		

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES											
Expenditure	2019		2020		% performance as at August	PROJECTIONS					
						2021		2022		2023	
	budget	actual	budget	actual as at August							
COMPENSATION	489,000.00	1,040,787.77	2,208,221.41	1,432,637.42	64.88	2,634,477.00	2,897,925.00	3,187,718.00	3,506,489.00		
GOODS AND SERVICES	322,458.62	146,157.12	3,426,779.24	1,916,673.91	55.93	7,116,360.00	7,827,996.00	8,610,796.00	9,471,876.00		
ASSETS	6,281,070.68	2,020,528.32	5,955,672.40	1,015,525.23	17.05	5,239,100.00	5,763,010.00	6,339,311.00	6,973,243.00		
TOTAL	7,092,529.30	3,207,473.21	11,590,673.05	4,364,836.56	37.66	14,989,937.00	16,488,931.00	18,137,825.00	19,951,608.00		

4. SUMMARY OF KEY ACHIEVEMENTS IN 2020

The following are achievements of the Ayawaso East Municipal Assembly as at August 2020. Through the implementation of projects and programme;

- Organised monthly clean up exercises
- Construction of concrete slab at Nima market
- Organised my first day at school in the municipality, 14 schools were visited
- Prepared 2020/2021 Action Plan and Composite Budget
- Made Assembly functional (Swore Assembly members and Formed Sub-Committees)
- Construction of a Vehicular Slap at 37 Basic School
- Replacement of metal grating at Nima roundabout
- Complete 1No 3-storey medical block at Nima Government Clinic Phase 1
- Complete 1No 3-storey medical block at Nima Government Clinic Phase 2
- Rehabilitation of 1No. 4-unit Classroom Block with Ancillary Facility at 37 Military Basic School
- Rehabilitation of 2-Storey 12-Unit Classroom Block with Ancillary Facility at Kanda Cluster of School Block “3&5”
- Supply of Dual, Mono Desk and Teacher Tables and Chairs to the Basic Schools in the Municipality
- Purchase and Supply of 1No. Mini Bus for the Municipal Assembly
- Distributed Twenty Thousand, Five Hundred Personal Protective Equipment (PPE's) to the Health facilities in the municipality as well as the community members
- Distribution of food items to Tree Thousand, One Hundred (3,100) vulnerable households in the community
- Construction of 1No. 12 seater WC toilet facility at 37 Basic School
- Construction of 1No. 3-storey 9unit classroom block with ancillary facilities at Flagstaff House Basic School
- Construction of Water System at Nima and Kanda (Hand Wash)

EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The General Assembly of the Ayawaso East Municipal Assembly approved a budget of GH¢11,590,673.05 for 2020 and GH¢13,120,638.00 for 2021. As at August 2020, The total expenditure of the Ayawaso East Municipal Assembly amounted to GH¢ 4,364,836.56. In the Medium Term, the Assembly will focus on improving revenue generation, infrastructural development, sanitation and capacity building.

ADOPTED POLICY OBJECTIVES FOR 2021 LINKED TO SDGs

Adopted goal 1: Economic Development – Build a prosperous economy

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

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

Education And Training	Enhance quality of teaching and learning	4, 9, 17 Quality Education	4.7. Ensure all learners acquire knowledge and skills needed to promote sustainable development
Health And Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3, 9 Good Health	3.8 Achieve universal Health coverage

	Reduce disability morbidity, and mortality	3 Good Health	3.1 Reduce maternal mortality ratio to less than 70 per 100,000 life births
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	3 Good Health	3.7 Ensure universal access to sexual and reproductive health care service
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	10, 3	10.4. Adopt social protection policies and achieve greater inequality

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

Environment

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

Climate Variability And Change	Enhance climate change resilience	11,13 Climate action	13.2 Integrate climate change measures into national policies, strategies and planning
--------------------------------	-----------------------------------	----------------------	--

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

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

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Units under this programme are MIS, Statistics, Security, Audit, Stores, Information Service, Transport, Human Resource, Budget and Rating, Planning and the Department of Finance. The total number of staff of the Management and Administration Programme is forty-four (44).

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

2020 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actuals as at August 2020
Management and Administration	2,468,565.08	1,915,673.91
Infrastructure Delivery and Management	6,355,672.40	1,015,525.23
Social Services Delivery	2,660,087.64	783,175.61
Economic Development	76,347.93	9,060.00

Name of Budget Programme	Budget	Actuals as at August 2020
Environmental and Sanitation Management	30,000.00	5,000.00
TOTAL	11,590,673.05	3,728,434.75

BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICES	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,008,626.27	3,612,879.16	502,267.20	5,123,772.63
Infrastructure Delivery and Management	160,881.42	480,000.00	2,658,099.84	3,298,981.26
Social Services Delivery	297,869.54	1,497,990.80	1,431,627.00	3,227,487.34
Economic Development	309,385.04	310,353.00		619,738.04
Environmental Management	243,714.88	910,000.00		1,153,714.88

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality. To achieve the above, the Sub-Programme needs to collaborate with units such as MIS, statistics, Security, Audit, Stores, Information Service, Transport, Human Resource.

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

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large. The staff strength of the sub-programme is 44.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	2021	2022	2023	2024
Crime cases reduced in the Municipality	Percentage reduced of Crime cases	N/A	57.3%	50%	50%	50%	50%
Volatile security points identified	No. identified	N/A	31 flashpoints	N/A	N/A	N/A	N/A
Street lights provided/maintained within the Municipality	No. of Street lights provided/maintained	250	372	360	300	315	350
Statutory meetings organized within the plan period	No. of statutory meetings organized	48	3	52	52	52	52
Celebration of special occasions in Ghana supported	No. of special occasions supported	3	3	3	3	3	3
Vehicles procured	No. of Vehicles procured	2	1	0	0	0	0
Computers and accessories purchased	No. of Computers and accessories purchased	8	4	5	5	5	5
Independence day and May day celebration Organised	No. of Independence day and May day celebration Organised	2	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
Support police patrol activities	Construct a police station with landscaping and tree planting at Kanda
Undertake profile of volatile security points in the Municipality	Provide and maintain streetlights for all the electoral areas within the municipality
Organize independence and May Day celebration	Purchase office equipment and logistics
Organize statutory meetings (General Assembly, Executive Committee & Sub-Committee meetings)	Construct a fence wall around the office complex
Support the celebration of Cultural festivals	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2019	2020	2021	2022	2023	2024
Data available on revenue items	No. available	3,563	3,577	3,600	3,650	3,700	3,750
Community forum organized to educate public on payment of Rate, daily tolls etc.	No. of community forum	3	2	4	4	4	4
No. of certificates printed /procured	No. printed /procured	500	0	1000	0	1000	0
Stakeholders consultative meetings organized for Fee Fixing Resolution	No. meetings organized	3	3	3	3	3	3
2020 fee fixing gazetted	5 th January 2019	22 nd March, 2019	22 nd March, 2020	4 th Jan. 2021	3 rd Jan. 2022	3 rd Jan. 2023	2 nd Jan. 2024
Expenditure and revenue estimates reviewed in the midyear	No. reviewed	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Budget projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2024
Performance Planning meeting organized	No. of meetings	15	14	15	16	16	17
Performance	No of mid-	15	14	15	16	16	17

Plans reviewed	term reviews						
Performance Plans evaluated	No. of evaluations	15	14	15	16	16	17
Performance contract planned, signed, reviewed and evaluated	No. of contract	3	3	3	3	3	3
Training needs of departments collected and collated	No. of submissions	14	15	15	16	16	16
Capacity building plan submitted to RCC	No. of submissions	2	2	2	2	2	2
Human Resource Management Information Systems submitted	No. of monthly submissions	0	5	12	12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports	4	4	4	4	4	4
Staff list updated and submitted to the RCC	No. of submissions	12	12	12	12	12	12
Promotion Register compiled and submitted to the RCC	No. of submissions	2	2	2	2	2	2
Staff durbar organized	No. of programmes	4	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	Projects
Organize capacity building programmes for staffs and Hon. Assembly Members in the Municipality	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- It co-ordinates, collates and provides technical guidance in the preparation of the Medium Term Plan and the Composite Budget.
- The Sub-Programme is in charge of bill board and advertisement in the District.
- It performs its functions through stakeholder's engagement, recommendations and approvals by the General Assembly.
- It collaborates with the Central Administration, Finance and Works Departments. It is funded by the Internally Generated Fund and District Assembly Common Fund. The Sub-Programme contributes to the Departments of the Assembly and the Community at large. The staff strength of the Sub-Programme is 13.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Procurement, Action Plans and composite Budgets prepared	Procurement, Action Plans and composite Budgets prepared, approved and distributed to stakeholders	6	6	6	6	6	6
Town Hall meeting organised	No. of Town Hall meetings organised	2	1	2	2	2	2
community initiated projects implemented	No. of community initiated projects implemented	2	11	11	11	11	11
On-going, started but abandoned, suspended, not implemented.	No. of On-going, started but abandoned, suspended, not implemented.	2	0	0	0	0	0

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Budget Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Committee meetings organised	No. of committee meetings organised	4	2	4	4	4	4
Socio economic and spatial data available	Percentage of Socio economic and spatial data available	50%	90%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The staff strength of the Sub-Programme is 7.

The following constitutes the challenges of the Sub-Programme;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Projections			
		2019	2020	Bud. Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
CBD designed/ developed into On-Street Packing	No. of streets designed/ developed into On-Street Packing	0	0	2	3	3	3
Internet services available to all staff	No. of MGB of Internet services	1tb	1tb	1tb	1tb	1tb	1tb
Selected Streets and pavements Decongested	Kilometers of Streets and	1.5km	1.0km	4km	5km	5km	5km

in the Municipality	pavements Decongested						
Resurfacing of some selected roads	Kilometers roads	0	3.20km	4km	5km	6km	6km
Lorry parks constructed	No. Lorry parks constructed	1	0	2	0	0	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Children benefiting from the School feeding programme	No. benefited	4,409	5,265	5000	5000	5000	5000
Schools benefited from my first day at School	No. benefited	14	0	14	14	14	14
Classroom block rehabilitated/completed	No. rehabilitated/completed	4	3	2	2	2	2
Pupils benefited STIME	No. benefited	0	0	0	0	0	0
Desks and teachers tables purchased	No. purchased	738	685	800	800	800	800
Students benefited from scholarships	No. benefited	29	18	25	25	30	30

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support implementation of School Feeding programme	Pave and landscape compound at Nima Cluster of schools
Organize my first day at school	Purchase and supply of 500 mono and dual desks, 60 teachers tables and 120 chairs for basic schools in the Municipality
Facilitate the provision of scholarships to brilliant students in the Municipality	Construct 1No. 6-Unit 2 storey classroom block at Tafsiliya Islamic school
Support Science Technology Innovation and Mathematics Education (STIME)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICE DELIVERY

SUB-PROGRAMME 3.2 HEALTH DELIVERY

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

THE KEY ISSUES/CHALLENGES

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

3. Budget Sub-Programme Results Statement

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

Social Services - Environmental Health

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Clean up exercise organized	No. organized	20	15	12	12	12	12
Cleaning Materials purchased	No. purchased	281	155	300	200	200	200
Public education hygiene held	No. of hygiene Education held	83	300	200	200	200	200
Sanitation Contract	No. of Sanitation	0	0	0	0	0	0

signed	Contract signed						
Trainers trained on hygiene and hygienic practices	No. of Trainers trained	1	1	3	3	3	3
Kilometers of drains cleared	kilometers of drains cleared	16km	22km	30km	30km	30km	30km
Defaulters prosecutors	No. of defaulters prosecutors	13	0	20	20	20	20
Cesspit emptier purchased	No. of cesspit emptier purchased	0	0	1	1	1	1
Household toilets constructed	No. of household toilets constructed	456	65	100	100	100	100

Social Services - Health

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
CHPS zones supported	No. CHPS zones supported	0	0	7	7	7	7
Medical block constructed/ furnished	No. Constructed/ furnished	1	1	1	1	1	1
COVID-19 activities/projects supported	No. of PPE's/food items/ hand wash water systems constructed	0	23,603	10,000	10,000	10,000	10,000
COVID-19 Sensitization programmes organized	No. of COVID-19 Sensitization programmes organized	0	22	20	5	0	0
Annual National Immunization Day and roll back	No. Immunized	0	0	0	0	0	0

Malaria exercises supported							
PLWHA Associations formed	No. of PLWHA Associations formed	0	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the formation of Persons Living with HIV/ AIDS (PLWHA) and support their activities	Furnish Medical block at Nima Government clinic
Resource and strengthen the CHPS Zones	Construction of a Disability Ram at the Nima Government clinic
Support Annual National Immunization Day and roll back Malaria exercises	
Support Annual National Immunization Day and roll back Malaria exercises	
Sensitize and support COVID-19 activities/ projects.	
Organize monthly clean up exercise in all the electoral areas within the year. (National Sanitation Day)	
Purchase Cleaning Materials and	

Petty Tools (brooms etc.)	
Under Public Education & Sensitize for the public on Public Health issues and household Toilet.	
Procure Services sanitation contractors to collect waste in the municipality	
Training of Trainers on hygiene and hygienic practices	
Clear weeds and desilt drains and collect waste on the streets	
Prosecute sanitation defaulters	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Key issues/challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
No. of day care centers visited and number operating with	No. of day care centers visited and number	0	0	30	35	37	40

good standard	operating with good standard						
Meetings of DFMC organized	No. of meetings of DFMC organized	3	2	4	4	4	4
PWDs in the Municipality identified and registered	No. of PWDs identified and registered	281	290	300	305	307	340
Public Education Organized on Disability issues	No. of Public Education Organized on Disability issues	1	0	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
Visit Day Care Centres and check their operations	
Organise Disability Fund Management Committee meetings	
Update the register of Persons with Disability	
Organize Public Education on Disability issues and how to access the Disability Common Fund	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To assist in the formulation of policies on trade and tourism in the district within the framework of national policy and guidelines;
- To facilitate the implementation of policies on trade, industry and tourism in the District;
- To advise the District Assembly on issues related to trade and industry in the district;
- To assist in the
 - i. collection and dissemination of tourism, trade and industry, statistical data and other information, and
 - ii. prevention of smuggling in collaboration with agencies responsible for internal security, Customs and Excise;
- To prepare and submit half-yearly reports on tourism, trade and industries to the District Assembly;
- To assist in sourcing funding to support the implementation of programmes and projects to promote trade and industry in the District;
- To facilitate the promotion and development of small scale industries in the District;
- To advise on the provision of credit for micro, small-scale and medium scale enterprises;
- To assist to design, develop and implement a plan of action to meet the needs and expectations of organized groups;
- To co-ordinate the organization of field extension works to identify projects, collate relevant data, disseminate information and provide feedback information;
- To assist and facilitate the provision of infrastructure required to accelerate the implementation of policies or execution of programmes on trade and industry including estates in the district;

- To assist in the establishment and management of rural and small-scale industries on commercial basis;
- To promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- To assist in offering business and trading advisory information services;
- To facilitate the promotion of tourism in the district;
- To assist in identifying, undertaking studies and documenting tourism sites in the district;
- To facilitate private sector participation in the development of tourism in the district;
- To compile a register of all trade, industry/associations in the district;
- To advise on prescription of conditions for the operation of markets by the private sector;
- To assist to regulate and control markets including the fixing and collection of stall age rents and tolls;
- To advise on licensing of petrol and gas services and filling stations in the district;
- To assist in the provision of the control, regulation, inspection, supervision and licensing of:
 - i. social halls, dance halls and places of entertainment
 - ii. hotels, rest-houses, lodging and eating houses, and
 - iii. Premises or lands where a profession, occupation, trade or business is carried out.

Key issues/challenges

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

2. Budget Sub-Programme Results Statement

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

Main	Output	Past Years	Projections
------	--------	------------	-------------

Outputs	Indicator	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
No. of Youth trained in vocational/ Skills	No. of Youth trained in vocational/ Skills	30	0	20	20	20	20
Nima market constructed	No. constructed	0	0	1	0	0	0
Available data on SMEs	Percentage of data Available	1,200	1,550	2,000	2,100	2,200	2,300
Economic Development Committee to oversee LED activities established	No. of LED activities established	0	0	20	25	30	35
one factory under the one district one factory policy facilitated	No. of factories established	0	0	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Key issues/challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Farmer trainings	No. of trainings	9	18	25	25	30	35
Sensitization of farmers on Planting for Food and Jobs	No. of sensitization sessions	2	3	4	4	4	4
Affected area by Fall Armyworm	Area (Hectares)	4	14	20	25	30	30
Distribution of Pesticides for Fall Armyworm	No. of beneficiaries	10	25	35	48	55	55
Farmers day organised	No. of farmers day organized	1	1	1	1	1	1

Livestock Pests and Diseases Surveillance	No. of Surveys	4	3	4	4	4	4
Organize Home and Farm visits to extend Technologies	No. of beneficiaries	1,020	1,090	1,200	1,250	1,300	1,350

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize training workshop for farmers	
Support implementation of Planting for Food and Jobs Programme	
Identify and support areas affected by Fall Armyworms	
Organise farmers day celebration	
Organize a survey on Livestock Pests and Diseases	
Provide Farm Technologies to Farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: Environment and Sanitation Management

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

- To investigate reports and analyze the nature of hazards, vulnerability and risk situations;
- To facilitate collection, collation and preservation of data on disasters in the district;
- To inspect and offer technical advice on the importance of fire extinguishers;
- To co-ordinate the organization of Fire Volunteer Squads at the community level; and
- To assist and facilitate rescue and valuation services to those trapped by fire and other emergency situations.

2. Budget Sub-Programme Description

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

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

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

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

Key issues/challenges for the sub-programme

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Flood prone areas identified	No. identified	6	0	6	6	6	6
Disaster Victims Supported	No. of Disaster victims supported	2	0	10	10	10	10
Sensitization programmes organized on Disaster prevention	No. of sensitization programmes organized on Disaster prevention	4	2	10	7	10	15
Undertake tree planting activities	No. of trees planted	0	5,000	5,000	5,000	5,000	5,000

4. Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,634,477		
130201 17.1 strengthen domestic resource mob.	14,989,937	45,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,334,100		
300103 6.2 Sanitation for all and no open defecation by 2030	0	800,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	180,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	85,000		
390202 11.2 Improve transport and road safety	0	1,140,000		
410101 Deepen political and administrative decentralisation	0	3,775,393		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,889,447		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,944,432		
550201 2.1 End hunger and ensure access to sufficient food	0	237,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	635,000		
590202 16.2 End abuse, exploitation and violence	0	290,088		
Grand Total €	14,989,937	14,989,937	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
401 02 00 001 21 Finance, ,	14,989,937.00	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
Property income [GFS]	600,000.00	0.00	0.00	0.00
1412022 Property Rate	590,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	10,000.00	0.00	0.00	0.00
Output 0002 RENT OF LANDS/BUILD.&HOUSES				
Property income [GFS]	3,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	3,000.00	0.00	0.00	0.00
Output 0003 LICENCES				
Property income [GFS]	48,500.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	5,000.00	0.00	0.00	0.00
1415029 Hiring of chairs, tables & canopies/Video Camera	1,500.00	0.00	0.00	0.00
Sales of goods and services	736,800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	40,000.00	0.00	0.00	0.00
1422024 Private Education Int.	20,000.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	7,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	40,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	40,000.00	0.00	0.00	0.00
1422044 Financial Institutions	200,000.00	0.00	0.00	0.00
1422045 Commercial Houses	67,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,000.00	0.00	0.00	0.00
1422052 Mechanics	3,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	7,000.00	0.00	0.00	0.00
1422057 Private Schools	6,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	10,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	16,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	3,000.00	0.00	0.00	0.00
1422109 Restaurant License	15,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200,000.00	0.00	0.00	0.00
Output 0004 FEES				

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
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	359,800.00	0.00	0.00	0.00
1423001 Markets Tolls	160,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	25,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	20,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	9,000.00	0.00	0.00	0.00
1423016 Shebu Industry Operations Fee	7,000.00	0.00	0.00	0.00
1423018 Loading Fee	40,000.00	0.00	0.00	0.00
1423020 Professional Fee	3,000.00	0.00	0.00	0.00
1423025 Customs Inspection Fee	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	70,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,800.00	0.00	0.00	0.00
1423623 Internet Services	1,000.00	0.00	0.00	0.00
Output 0005 FINES/PENALTIES/FORFEITS				
Fines, penalties, and forfeits	77,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	30,000.00	0.00	0.00	0.00
1430016 Spot fine	47,000.00	0.00	0.00	0.00
Output 0006 MISC & UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	48,000.00	0.00	0.00	0.00
1450016 Refund & Credit Balance	48,000.00	0.00	0.00	0.00
Output 0007 GRANT				
From foreign governments(Current)	13,116,837.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,615,114.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,324,606.60	0.00	0.00	0.00
1331003 DACF - MP	433,479.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	150,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,778.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,500,000.00	0.00	0.00	0.00
Grand Total	14,989,937.00	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
Ayawaso East Municipal	0	0	0	14,989,937	15,016,282	15,139,837
GOG Sources	0	0	0	2,068,914	2,089,119	2,089,603
Management and Administration	0	0	0	1,161,898	1,173,403	1,173,517
Social Services Delivery	0	0	0	561,584	567,000	567,200
Infrastructure Delivery and Management	0	0	0	160,881	162,490	162,490
Economic Development	0	0	0	184,550	186,226	186,396
IGF Sources	0	0	0	2,511,660	2,517,800	2,536,777
Management and Administration	0	0	0	2,141,660	2,147,800	2,163,077
Social Services Delivery	0	0	0	230,000	230,000	232,300
Infrastructure Delivery and Management	0	0	0	130,000	130,000	131,300
Environmental Management	0	0	0	10,000	10,000	10,100
DACF MP Sources	0	0	0	433,479	433,479	437,814
Management and Administration	0	0	0	433,479	433,479	437,814
DACF ASSEMBLY Sources	0	0	0	8,019,937	8,019,937	8,100,137
Management and Administration	0	0	0	1,936,958	1,936,958	1,956,328
Social Services Delivery	0	0	0	3,413,879	3,413,879	3,448,018
Infrastructure Delivery and Management	0	0	0	2,524,100	2,524,100	2,549,341
Economic Development	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	75,000	75,000	75,750
DACF PWD Sources	0	0	0	260,088	260,088	262,689
Social Services Delivery	0	0	0	260,088	260,088	262,689
DONOR POOLED Sources	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
Management and Administration	0	0	0	1,545,859	1,545,859	1,561,318
Social Services Delivery	0	0	0	545,859	545,859	551,318
Grand Total	0	0	0	14,989,937	15,016,282	15,139,837

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso East Municipal	0	0	0	14,989,937	15,016,282	15,139,837
Management and Administration	0	0	0	6,219,854	6,237,499	6,282,053
SP1: General Administration	0	0	0	5,797,160	5,813,387	5,855,132
21 Compensation of employees [GFS]	0	0	0	1,622,626	1,638,853	1,638,853
211 Wages and salaries [GFS]	0	0	0	1,572,626	1,588,353	1,588,353
21110 Established Position	0	0	0	1,008,626	1,018,713	1,018,713
21111 Wages and salaries in cash [GFS]	0	0	0	400,000	404,000	404,000
21112 Wages and salaries in cash [GFS]	0	0	0	164,000	165,640	165,640
212 Social contributions [GFS]	0	0	0	50,000	50,500	50,500
21210 Actual social contributions [GFS]	0	0	0	50,000	50,500	50,500
22 Use of goods and services	0	0	0	3,013,395	3,013,395	3,043,529
221 Use of goods and services	0	0	0	3,013,395	3,013,395	3,043,529
22101 Materials - Office Supplies	0	0	0	415,437	415,437	419,591
22102 Utilities	0	0	0	143,000	143,000	144,430
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22104 Rentals	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	280,000	280,000	282,800
22107 Training - Seminars - Conferences	0	0	0	646,000	646,000	652,460
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	220,000	220,000	222,200
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	866,958	866,958	875,628
26 Grants	0	0	0	400,000	400,000	404,000
263 To other general government units	0	0	0	400,000	400,000	404,000
26321 Capital Transfers	0	0	0	400,000	400,000	404,000
27 Social benefits [GFS]	0	0	0	85,660	85,660	86,517
273 Employer social benefits	0	0	0	85,660	85,660	86,517
27311 Employer Social Benefits - Cash	0	0	0	85,660	85,660	86,517
28 Other expense	0	0	0	40,479	40,479	40,884
282 Miscellaneous other expense	0	0	0	40,479	40,479	40,884
28210 General Expenses	0	0	0	40,479	40,479	40,884
31 Non Financial Assets	0	0	0	635,000	635,000	641,350
311 Fixed assets	0	0	0	635,000	635,000	641,350
31121 Transport equipment	0	0	0	15,000	15,000	15,150
31131 Infrastructure Assets	0	0	0	620,000	620,000	626,200
SP2: Finance	0	0	0	186,835	188,253	188,703
21 Compensation of employees [GFS]	0	0	0	141,835	143,253	143,253
211 Wages and salaries [GFS]	0	0	0	141,835	143,253	143,253
21110 Established Position	0	0	0	141,835	143,253	143,253

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	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP3: Human Resource	0	0	0	145,859	145,859	147,318
22 Use of goods and services	0	0	0	145,859	145,859	147,318
221 Use of goods and services	0	0	0	145,859	145,859	147,318
22107 Training - Seminars - Conferences	0	0	0	145,859	145,859	147,318
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	90,000	90,000	90,900
22 Use of goods and services	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	5,465,552	5,470,967	5,520,207
SP2.1 Education, youth & sports and Library services	0	0	0	1,889,447	1,889,447	1,908,342
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	109,447	109,447	110,542
282 Miscellaneous other expense	0	0	0	109,447	109,447	110,542
28210 General Expenses	0	0	0	109,447	109,447	110,542
31 Non Financial Assets	0	0	0	1,700,000	1,700,000	1,717,000
311 Fixed assets	0	0	0	1,700,000	1,700,000	1,717,000
31112 Nonresidential buildings	0	0	0	1,450,000	1,450,000	1,464,500
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and management	0	0	0	1,944,432	1,944,432	1,963,876
22 Use of goods and services	0	0	0	1,014,432	1,014,432	1,024,576
221 Use of goods and services	0	0	0	1,014,432	1,014,432	1,024,576
22107 Training - Seminars - Conferences	0	0	0	184,058	184,058	185,898
22109 Special Services	0	0	0	830,374	830,374	838,678
31 Non Financial Assets	0	0	0	930,000	930,000	939,300
311 Fixed assets	0	0	0	930,000	930,000	939,300
31112 Nonresidential buildings	0	0	0	600,000	600,000	606,000
31131 Infrastructure Assets	0	0	0	330,000	330,000	333,300
SP2.3 Environmental Health and sanitation Services	0	0	0	1,043,715	1,046,152	1,054,152

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	243,715	246,152	246,152
211 Wages and salaries [GFS]	0	0	0	243,715	246,152	246,152
21110 Established Position	0	0	0	243,715	246,152	246,152
22 Use of goods and services	0	0	0	800,000	800,000	808,000
221 Use of goods and services	0	0	0	800,000	800,000	808,000
22102 Utilities	0	0	0	600,000	600,000	606,000
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
SP2.5 Social Welfare and community services	0	0	0	587,958	590,936	593,837
21 Compensation of employees [GFS]	0	0	0	297,870	300,848	300,848
211 Wages and salaries [GFS]	0	0	0	297,870	300,848	300,848
21110 Established Position	0	0	0	297,870	300,848	300,848
22 Use of goods and services	0	0	0	290,088	290,088	292,989
221 Use of goods and services	0	0	0	290,088	290,088	292,989
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	180,088	180,088	181,889
Infrastructure Delivery and Management	0	0	0	2,814,981	2,816,590	2,843,131
SP3.1 Urban Roads and Transport services	0	0	0	1,195,104	1,195,655	1,207,055
21 Compensation of employees [GFS]	0	0	0	55,104	55,655	55,655
211 Wages and salaries [GFS]	0	0	0	55,104	55,655	55,655
21110 Established Position	0	0	0	55,104	55,655	55,655
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,040,000	1,040,000	1,050,400
311 Fixed assets	0	0	0	1,040,000	1,040,000	1,050,400
31113 Other structures	0	0	0	1,040,000	1,040,000	1,050,400
SP3.2 Physical and Spatial Planning	0	0	0	209,553	209,849	211,649
21 Compensation of employees [GFS]	0	0	0	29,553	29,849	29,849
211 Wages and salaries [GFS]	0	0	0	29,553	29,849	29,849
21110 Established Position	0	0	0	29,553	29,849	29,849
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP3.3 Public Works, rural housing and water management	0	0	0	1,410,324	1,411,087	1,424,428
21 Compensation of employees [GFS]	0	0	0	76,224	76,987	76,987
211 Wages and salaries [GFS]	0	0	0	76,224	76,987	76,987
21110 Established Position	0	0	0	76,224	76,987	76,987
22 Use of goods and services	0	0	0	400,000	400,000	404,000
221 Use of goods and services	0	0	0	400,000	400,000	404,000
22106 Repairs - Maintenance	0	0	0	400,000	400,000	404,000

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	934,100	934,100	943,441
311 Fixed assets	0	0	0	934,100	934,100	943,441
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	384,100	384,100	387,941
31131 Infrastructure Assets	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	404,550	406,226	408,596
SP4.1 Agricultural Services and Management	0	0	0	404,550	406,226	408,596
21 Compensation of employees [GFS]	0	0	0	167,550	169,226	169,226
211 Wages and salaries [GFS]	0	0	0	167,550	169,226	169,226
21110 Established Position	0	0	0	167,550	169,226	169,226
22 Use of goods and services	0	0	0	237,000	237,000	239,370
221 Use of goods and services	0	0	0	237,000	237,000	239,370
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,000
22107 Training - Seminars - Conferences	0	0	0	159,000	159,000	160,590
22109 Special Services	0	0	0	70,000	70,000	70,700
Environmental Management	0	0	0	85,000	85,000	85,850
SP5.1 Disaster prevention and Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	14,989,937	15,016,282	15,139,837

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Aywaso East Municipal Management and Administration	2,028,477	4,882,150	3,638,100	10,522,820	614,000	1,797,680	100,000	2,511,680	0	0	0	0	195,859	1,500,000	1,695,859	14,888,937
Central Administration	1,150,461	2,246,874	135,000	3,532,335	614,000	1,527,680	0	2,141,680	0	0	0	0	45,859	500,000	545,859	6,219,854
Administration (Assembly Office)	1,088,626	2,246,874	135,000	3,390,500	614,000	1,482,680	0	2,096,680	0	0	0	0	45,859	500,000	545,859	6,033,019
Finance	141,835	0	0	141,835	0	45,000	0	45,000	0	0	0	0	0	0	0	186,835
Social Services Delivery	341,564	1,883,879	1,650,000	3,975,464	0	230,000	0	230,000	0	0	0	0	0	1,000,000	1,000,000	5,465,352
Education, Youth and Sports	0	169,447	700,000	869,447	0	20,000	0	20,000	0	0	0	0	0	1,000,000	1,000,000	1,888,447
Office of Departmental Head	0	169,447	700,000	869,447	0	20,000	0	20,000	0	0	0	0	0	1,000,000	1,000,000	1,888,447
Health	0	1,014,432	930,000	1,944,432	0	0	0	0	0	0	0	0	0	0	0	1,944,432
Office of District Medical Officer of Health	0	1,014,432	930,000	1,944,432	0	0	0	0	0	0	0	0	0	0	0	1,944,432
Waste Management	243,715	600,000	0	843,715	0	200,000	0	200,000	0	0	0	0	0	0	0	1,043,715
Social Welfare & Community Development	297,870	20,000	0	317,870	0	10,000	0	10,000	0	0	0	0	0	0	0	327,870
Social Welfare	297,870	20,000	0	317,870	0	10,000	0	10,000	0	0	0	0	0	0	0	327,870
Infrastructure Delivery and Management	160,861	650,000	1,874,100	2,684,961	0	30,000	100,000	130,000	0	0	0	0	0	0	0	2,814,961
Physical Planning	29,553	150,000	0	179,553	0	30,000	0	30,000	0	0	0	0	0	0	0	209,553
Town and Country Planning	29,553	150,000	0	179,553	0	30,000	0	30,000	0	0	0	0	0	0	0	209,553
Works	76,224	400,000	934,100	1,410,324	0	0	0	0	0	0	0	0	0	0	0	1,410,324
Public Works	76,224	400,000	934,100	1,410,324	0	0	0	0	0	0	0	0	0	0	0	1,410,324
Urban Roads	55,104	100,000	940,000	1,095,104	0	100,000	100,000	100,000	0	0	0	0	0	0	0	1,195,104
Economic Development	55,104	100,000	940,000	1,095,104	0	100,000	100,000	100,000	0	0	0	0	0	0	0	1,195,104
Agriculture	167,550	87,000	0	254,550	0	0	0	0	0	0	0	0	150,000	0	150,000	404,550
Environmental Management	167,550	87,000	0	254,550	0	0	0	0	0	0	0	0	150,000	0	150,000	404,550
Disaster Prevention	0	75,000	0	75,000	0	10,000	0	10,000	0	0	0	0	0	0	0	85,000

Wednesday, February 17, 2021 09:34:14

Page 63

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Environmental Management	0	75,000	0	75,000	0	10,000	0	10,000	0	0	0	0	0	0	0	85,000
Disaster Prevention	0	75,000	0	75,000	0	10,000	0	10,000	0	0	0	0	0	0	0	85,000

Wednesday, February 17, 2021 09:34:14

Page 64

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	Total By Fund Source		1,020,063
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

Compensation of employees [GFS]					1,008,626
Objective	000000	Compensation of Employees			1,008,626
Program	92001	Management and Administration			1,008,626
Sub-Program	92001001	SP1: General Administration			1,008,626
Operation	000000		0.0 0.0 0.0		1,008,626

Wages and salaries [GFS]					1,008,626
2111001 Established Post					1,008,626

Use of goods and services					11,437
Objective	410101	Deepen political and administrative decentralisation			11,437
Program	92001	Management and Administration			11,437
Sub-Program	92001001	SP1: General Administration			11,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		10,000

Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		1,437

Use of goods and services					1,437
2210102 Office Facilities, Supplies and Accessories					1,437

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		2,096,660
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	4010101001	Ayawaso East Municipal_Central Administration_Administration (Assembly Office)_Greater Accra			
Location Code	0320001	Ayawaso East Municipal			

Compensation of employees [GFS]					614,000
Objective	000000	Compensation of Employees			614,000
Program	92001	Management and Administration			614,000
Sub-Program	92001001	SP1: General Administration			614,000
Operation	000000		0.0 0.0 0.0		614,000

Wages and salaries [GFS]					564,000
2111102 Monthly paid and casual labour					400,000
2111204 Bereavement Allowance					10,000
2111225 Boards /Committees /Commissions Allowance					50,000
2111233 Entertainment Allowance					10,000
2111238 Overtime Allowance					4,000
2111243 Transfer Grants					40,000
2111248 Special Allowance/Honorarium					50,000
Social contributions [GFS]					50,000
2121003 Pension					50,000

Use of goods and services					1,390,000
Objective	410101	Deepen political and administrative decentralisation			1,390,000
Program	92001	Management and Administration			1,390,000
Sub-Program	92001001	SP1: General Administration			1,300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		469,000

Use of goods and services					469,000
2210104 Medical Supplies					2,000
2210112 Uniform and Protective Clothing					2,000
2210201 Electricity charges					70,000
2210202 Water					18,000
2210203 Telecommunications					5,000
2210301 Cleaning Materials					15,000
2210401 Office Accommodations					10,000
2210402 Residential Accommodations					50,000
2210503 Fuel and Lubricants - Official Vehicles					100,000
2210511 Local travel cost					60,000
2210708 Refreshments					55,000
2210801 Local Consultants Fees					20,000
2210904 Substructure Allowances					60,000
2211101 Bank Charges					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		30,000

Use of goods and services					30,000
2210711 Public Education and Sensitization					30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		200,000

Use of goods and services					200,000
2210101 Printed Material and Stationery					100,000
2210102 Office Facilities, Supplies and Accessories					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210606 Maintenance of General Equipment						5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210901 Service of the State Protocol						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	350,000
Use of goods and services						350,000
2210709 Seminars/Conferences/Workshops - Domestic						350,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	90,000
Use of goods and services						90,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						75,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210614 Traditional Authority Property						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
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	92001003	SP3: Human Resource				40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210710 Staff Development						40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210101 Printed Material and Stationery						30,000
2210511 Local travel cost						20,000
Social benefits [GFS]						85,660
Objective	410101	Deepen political and administrative decentralisation				85,660
Program	92001	Management and Administration				85,660
Sub-Program	92001001	SP1: General Administration				85,660

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	85,660
Employer social benefits						85,660
2731102 Staff Welfare Expenses						65,660
2731103 Refund of Medical Expenses						20,000
Other expense						7,000
Objective	410101	Deepen political and administrative decentralisation				7,000
Program	92001	Management and Administration				7,000
Sub-Program	92001001	SP1: General Administration				7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821007 Court Expenses						2,000
2821010 Contributions						5,000
Amount (GHC)						433,479
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Grants						400,000
Objective	410101	Deepen political and administrative decentralisation				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
To other general government units						400,000
2632102 MP's capital development projects						400,000
Other expense						33,479
Objective	410101	Deepen political and administrative decentralisation				33,479
Program	92001	Management and Administration				33,479
Sub-Program	92001001	SP1: General Administration				33,479
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	33,479
Miscellaneous other expense						33,479
2821019 Scholarship and Bursaries						33,479

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,936,958
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				1,801,958
---------------------------	--	--	--	------------------

Objective	410101	Deepen political and administrative decentralisation		1,801,958
-----------	--------	--	--	------------------

Program	92001	Management and Administration		1,801,958
---------	-------	-------------------------------	--	------------------

Sub-Program	92001001	SP1: General Administration		1,701,958
-------------	----------	-----------------------------	--	------------------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,026,958
-----------	--------	--	-----	-----	-----	------------------

Use of goods and services				1,026,958
---------------------------	--	--	--	------------------

2210401	Office Accommodations		60,000
---------	-----------------------	--	---------------

2210402	Residential Accommodations		60,000
---------	----------------------------	--	---------------

2210503	Fuel and Lubricants - Official Vehicles		40,000
---------	---	--	---------------

2211202	Refurbishment Contingency		866,958
---------	---------------------------	--	----------------

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	210,000
-----------	--------	--	-----	-----	-----	----------------

Use of goods and services				210,000
---------------------------	--	--	--	----------------

2210101	Printed Material and Stationery		60,000
---------	---------------------------------	--	---------------

2210102	Office Facilities, Supplies and Accessories		150,000
---------	---	--	----------------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
-----------	--------	---	-----	-----	-----	----------------

Use of goods and services				100,000
---------------------------	--	--	--	----------------

2210902	Official Celebrations		100,000
---------	-----------------------	--	----------------

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
-----------	--------	--	-----	-----	-----	--------------

Use of goods and services				5,000
---------------------------	--	--	--	--------------

2210622	Maintenance of Computer Software		5,000
---------	----------------------------------	--	--------------

Operation	910806	910806 - Security management	1.0	1.0	1.0	250,000
-----------	--------	------------------------------	-----	-----	-----	----------------

Use of goods and services				250,000
---------------------------	--	--	--	----------------

2210206	Armed Guard and Security		50,000
---------	--------------------------	--	---------------

2210617	Street Lights/Traffic Lights		200,000
---------	------------------------------	--	----------------

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000
-----------	--------	---	-----	-----	-----	---------------

Use of goods and services				50,000
---------------------------	--	--	--	---------------

2210614	Traditional Authority Property		50,000
---------	--------------------------------	--	---------------

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	60,000
-----------	--------	--	-----	-----	-----	---------------

Use of goods and services				60,000
---------------------------	--	--	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic		60,000
---------	---	--	---------------

Sub-Program	92001003	SP3: Human Resource		60,000
-------------	----------	---------------------	--	---------------

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	60,000
-----------	--------	---	-----	-----	-----	---------------

Use of goods and services				60,000
---------------------------	--	--	--	---------------

2210710	Staff Development		60,000
---------	-------------------	--	---------------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		40,000
-------------	----------	---	--	---------------

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
-----------	--------	--------------------------------------	-----	-----	-----	---------------

Use of goods and services				40,000
---------------------------	--	--	--	---------------

2210709	Seminars/Conferences/Workshops - Domestic				40,000	
Non Financial Assets					135,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			135,000	
Program	92001	Management and Administration			135,000	
Sub-Program	92001001	SP1: General Administration			135,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	135,000

Fixed assets					135,000
3112105	Motor Bike, bicycles			15,000	
3113108	Furniture & Fittings			120,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13527		Total By Fund Source	545,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4010101001	Ayawaso East Municipal Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				45,859
---------------------------	--	--	--	---------------

Objective	410101	Deepen political and administrative decentralisation		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
---------	-------------------	--	---------------

Non Financial Assets					500,000
----------------------	--	--	--	--	----------------

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		500,000
-----------	--------	--	--	----------------

Program	92001	Management and Administration		500,000
---------	-------	-------------------------------	--	----------------

Sub-Program	92001001	SP1: General Administration		500,000
-------------	----------	-----------------------------	--	----------------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	500,000
---------	--------	--	-----	-----	-----	----------------

Fixed assets					500,000
--------------	--	--	--	--	----------------

3113108	Furniture & Fittings			500,000
---------	----------------------	--	--	----------------

Total Cost Centre				6,033,019
-------------------	--	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 141,835
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4010200001	Ayawaso East Municipal_Finance_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			141,835
Objective	000000	Compensation of Employees	141,835
Program	92001	Management and Administration	141,835
Sub-Program	92001002	SP2: Finance	141,835
Operation	000000		141,835

Wages and salaries [GFS]		141,835
2111001	Established Post	141,835

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 45,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4010200001	Ayawaso East Municipal_Finance_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Amount (GH¢)
Use of goods and services			40,000
Objective	130201	17.1 strengthen domestic resource mob.	40,000
Program	92001	Management and Administration	40,000
Sub-Program	92001002	SP2: Finance	40,000
Operation	911301	911301 - Treasury and accounting activities	40,000

Use of goods and services		40,000
2210122	Value Books	15,000
2210511	Local travel cost	5,000
2210710	Staff Development	20,000

			Amount (GH¢)
Other expense			5,000
Objective	130201	17.1 strengthen domestic resource mob.	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001002	SP2: Finance	5,000
Operation	911301	911301 - Treasury and accounting activities	5,000

Miscellaneous other expense		5,000
2821010	Contributions	5,000

Total Cost Centre 186,835

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70980	Education n.e.c	
Organisation	4010301001	Ayawaso East Municipal_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Amount (GH¢)
Use of goods and services			20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	20,000

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	869,447			
Organisation	4010301001	Ayawaso East Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Use of goods and services			60,000			
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
Use of goods and services						
2210117 Teaching and Learning Materials			20,000			
2210118 Sports, Recreational and Cultural Materials			40,000			
Other expense			109,447			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	109,447			
Program	92002	Social Services Delivery	109,447			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	109,447			
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	109,447
Miscellaneous other expense						
2821019 Scholarship and Bursaries			109,447			
Non Financial Assets			700,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	700,000			
Program	92002	Social Services Delivery	700,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	700,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
Fixed assets						
3111205 School Buildings			450,000			
3113108 Furniture & Fittings			250,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	13527		<i>Total By Fund Source</i>			
Function Code	70980	Education n.e.c	1,000,000			
Organisation	4010301001	Ayawaso East Municipal Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra				
Location Code	0320001	Ayawaso East Municipal				
Non Financial Assets			1,000,000			
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	1,000,000			
Program	92002	Social Services Delivery	1,000,000			
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	1,000,000			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
Fixed assets						
3111205 School Buildings			1,000,000			
Total Cost Centre			1,889,447			

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,944,432
Function Code	70721	General Medical services (IS)		
Organisation	4010401001	Ayawaso East Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				1,014,432
---------------------------	--	--	--	-----------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,014,432
-----------	--------	--	--	-----------

Program	92002	Social Services Delivery		1,014,432
---------	-------	--------------------------	--	-----------

Sub-Program	92002002	SP2.2 Public Health Services and management		1,014,432
-------------	----------	---	--	-----------

Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	830,374
-----------	--------	---	-------------	---------

Use of goods and services				830,374
---------------------------	--	--	--	---------

2210909 Operational Enhancement Expenses				830,374
--	--	--	--	---------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	134,058
-----------	--------	---	-------------	---------

Use of goods and services				134,058
---------------------------	--	--	--	---------

2210709 Seminars/Conferences/Workshops - Domestic				26,696
---	--	--	--	--------

2210711 Public Education and Sensitization				107,362
--	--	--	--	---------

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
-----------	--------	---------------------------------	-------------	--------

Use of goods and services				50,000
---------------------------	--	--	--	--------

2210711 Public Education and Sensitization				50,000
--	--	--	--	--------

Non Financial Assets				930,000
-----------------------------	--	--	--	----------------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		930,000
-----------	--------	--	--	---------

Program	92002	Social Services Delivery		930,000
---------	-------	--------------------------	--	---------

Sub-Program	92002002	SP2.2 Public Health Services and management		930,000
-------------	----------	---	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	930,000
---------	--------	--	-------------	---------

Fixed assets				930,000
--------------	--	--	--	---------

3111207 Health Centres				600,000
------------------------	--	--	--	---------

3113108 Furniture & Fittings				330,000
------------------------------	--	--	--	---------

Total Cost Centre				1,944,432
--------------------------	--	--	--	------------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	243,715
Function Code	70510	Waste management		
Organisation	4010500001	Ayawaso East Municipal_Waste Management_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Compensation of employees [GFS]				243,715
---------------------------------	--	--	--	---------

Objective	000000	Compensation of Employees		243,715
-----------	--------	---------------------------	--	---------

Program	92002	Social Services Delivery		243,715
---------	-------	--------------------------	--	---------

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		243,715
-------------	----------	--	--	---------

Operation	000000		0.0 0.0 0.0	243,715
-----------	--------	--	-------------	---------

Wages and salaries [GFS]				243,715
--------------------------	--	--	--	---------

2111001 Established Post				243,715
--------------------------	--	--	--	---------

Amount (GH¢)				
---------------------	--	--	--	--

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	200,000
Function Code	70510	Waste management		
Organisation	4010500001	Ayawaso East Municipal_Waste Management_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				200,000
---------------------------	--	--	--	---------

Objective	500103	6.2 Sanitation for all and no open defecation by 2030		200,000
-----------	--------	---	--	---------

Program	92002	Social Services Delivery		200,000
---------	-------	--------------------------	--	---------

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		200,000
-------------	----------	--	--	---------

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	200,000
-----------	--------	--	-------------	---------

Use of goods and services				200,000
---------------------------	--	--	--	---------

2210511 Local travel cost				200,000
---------------------------	--	--	--	---------

Amount (GH¢)				
---------------------	--	--	--	--

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	600,000
Function Code	70510	Waste management		
Organisation	4010500001	Ayawaso East Municipal_Waste Management_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				600,000
---------------------------	--	--	--	---------

Objective	500103	6.2 Sanitation for all and no open defecation by 2030		600,000
-----------	--------	---	--	---------

Program	92002	Social Services Delivery		600,000
---------	-------	--------------------------	--	---------

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		600,000
-------------	----------	--	--	---------

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	600,000
-----------	--------	--	-------------	---------

Use of goods and services				600,000
---------------------------	--	--	--	---------

2210205 Sanitation Charges				600,000
----------------------------	--	--	--	---------

Total Cost Centre				1,043,715
--------------------------	--	--	--	------------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	184,550
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			167,550
Objective	000000	Compensation of Employees	167,550
Program	92004	Economic Development	167,550
Sub-Program	92004001	SP4.1 Agricultural Services and Management	167,550
Operation	000000	0.0 0.0 0.0	167,550

Wages and salaries [GFS]			167,550
2111001 Established Post			167,550

			Amount (GH¢)
Use of goods and services			17,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	17,000
Program	92004	Economic Development	17,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	17,000

Use of goods and services			17,000
2210102 Office Facilities, Supplies and Accessories			8,000
2210710 Staff Development			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	70,000
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Amount (GH¢)
Use of goods and services			70,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	70,000
Program	92004	Economic Development	70,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210902 Official Celebrations			70,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	150,000
Organisation	4010600001	Ayawaso East Municipal_Agriculture_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Amount (GH¢)
Use of goods and services			150,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	150,000
Program	92004	Economic Development	150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	150,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210701 Training Materials			40,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000
2210710 Staff Development			70,000

Total Cost Centre			404,550
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	29,553
Organisation	4010702001	Ayawaso East Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	29,553
Objective	000000	Compensation of Employees		29,553
Program	92003	Infrastructure Delivery and Management		29,553
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		29,553
Operation	000000		0.0 0.0 0.0	29,553

Wages and salaries (GFS)			29,553
2111001	Established Post		29,553

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	30,000
Organisation	4010702001	Ayawaso East Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210709	Seminars/Conferences/Workshops - Domestic		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	150,000
Organisation	4010702001	Ayawaso East Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Other expense	150,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	150,000

Miscellaneous other expense			150,000
2821018	Civic Numbering/Street Naming		150,000

Total Cost Centre 209,553

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	317,870
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	297,870
Objective	000000	Compensation of Employees		297,870
Program	92002	Social Services Delivery		297,870
Sub-Program	92002005	SP2.5 Social Welfare and community services		297,870
Operation	000000		0.0 0.0 0.0	297,870

Wages and salaries (GFS)			297,870
2111001	Established Post		297,870

			Use of goods and services	20,000
Objective	590202	16.2 End abuse, exploitation and violence		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210102	Office Facilities, Supplies and Accessories		10,000	
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	71040	Family and children	10,000
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	10,000
Objective	590202	16.2 End abuse, exploitation and violence		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

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>
Function Code	71040	Family and children	260,088
Organisation	4010802001	Ayawaso East Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	260,088
Objective	590202	16.2 End abuse, exploitation and violence		260,088
Program	92002	Social Services Delivery		260,088
Sub-Program	92002005	SP2.5 Social Welfare and community services		260,088
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	260,088

Use of goods and services			260,088
2210102	Office Facilities, Supplies and Accessories		100,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210710	Staff Development		150,088

Total Cost Centre 587,958

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	76,224
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Compensation of employees [GFS]	76,224
Objective	000000	Compensation of Employees		76,224
Program	92003	Infrastructure Delivery and Management		76,224
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		76,224
Operation	000000		0.0 0.0 0.0	76,224

Wages and salaries [GFS]			76,224
2111001	Established Post		76,224

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	1,334,100
Organisation	4011002001	Ayawaso East Municipal_Works_Public Works_Greater Accra	
Location Code	0320001	Ayawaso East Municipal	

			Use of goods and services	400,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	400,000

Use of goods and services			400,000
2210603	Repairs of Office Buildings		200,000
2210617	Street Lights/Traffic Lights		200,000

Non Financial Assets 934,100

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		934,100
Program	92003	Infrastructure Delivery and Management		934,100
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		934,100
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	934,100

Fixed assets			934,100
3111204	Office Buildings		200,000
3111304	Markets		384,100
3113111	Heritage Assets		350,000

Total Cost Centre 1,410,324

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4011500001	Ayawaso East Municipal_Disaster Prevention_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	75,000
Function Code	70360	Public order and safety n.e.c		
Organisation	4011500001	Ayawaso East Municipal_Disaster Prevention_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Use of goods and services				75,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		75,000
Program	92005	Environmental Management		75,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		75,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210711	Public Education and Sensitization			25,000
2211203	Emergency Works			50,000

Total Cost Centre 85,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	55,104
Function Code	70451	Road transport		
Organisation	4011600001	Ayawaso East Municipal_Urban Roads_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Compensation of employees [GFS]				55,104
Objective	000000	Compensation of Employees		55,104
Program	92003	Infrastructure Delivery and Management		55,104
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		55,104
Operation	000000		0.0 0.0 0.0	55,104

Wages and salaries [GFS]				55,104
2111001	Established Post			55,104

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	4011600001	Ayawaso East Municipal_Urban Roads_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		

Non Financial Assets				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets				100,000
3111309	Urban Roads			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,040,000
Function Code	70451	Road transport		
Organisation	4011600001	Ayawaso East Municipal_Urban Roads_Greater Accra		
Location Code	0320001	Ayawaso East Municipal		
Use of goods and services				100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210610 Maintenance of Drains				100,000
Non Financial Assets				940,000
Objective	390202	11.2 Improve transport and road safety		940,000
Program	92003	Infrastructure Delivery and Management		940,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		940,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	940,000
Fixed assets				940,000
3111307 Road Signals				100,000
3111309 Urban Roads				390,000
3111311 Drainage				450,000
Total Cost Centre				1,195,104
Total Vote				14,989,937

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			Grand Total			
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA		Others	Goods Service	Capex
Ayawaso East Municipal	2,020,477	4,882,753	3,630,100	10,222,230	614,000	1,797,660	100,000	2,511,660	0	0	0	1,898,937	1,898,937	1,898,937	14,989,937
Management and Administration	1,150,461	2,246,874	135,000	3,532,233	614,000	1,527,660	0	2,141,660	0	0	0	545,859	545,859	545,859	6,219,854
SP1: General Administration	1,008,626	2,146,874	135,000	3,290,200	614,000	1,392,660	0	2,006,660	0	0	0	500,000	500,000	500,000	5,797,160
SP2: Finance	141,835	0	0	141,835	0	45,000	0	45,000	0	0	0	0	0	0	186,835
SP3: Human Resource	0	60,000	0	60,000	0	40,000	0	40,000	0	0	0	45,859	45,859	45,859	145,859
SP4: Planning, Budgeting, Monitoring and Evaluation	0	40,000	0	40,000	0	50,000	0	50,000	0	0	0	0	0	0	90,000
Social Services Delivery	341,564	1,883,879	1,630,000	3,975,864	0	230,000	0	230,000	0	0	0	1,000,000	1,000,000	1,000,000	5,465,552
SP2.1 Education, youth & sports and Library services	0	169,447	700,000	869,447	0	20,000	0	20,000	0	0	0	1,000,000	1,000,000	1,000,000	1,869,447
SP2.2 Public Health Services and management	0	1,014,632	930,000	1,944,632	0	0	0	0	0	0	0	0	0	0	1,944,632
SP2.3 Environmental Health and sanitation Services	243,715	600,000	0	843,715	0	200,000	0	200,000	0	0	0	0	0	0	1,043,715
SP2.5 Social Welfare and community services	297,870	20,000	0	317,870	0	10,000	0	10,000	0	0	0	0	0	0	387,958
Infrastructure Delivery and Management	160,881	650,000	1,874,100	2,684,981	0	30,000	100,000	130,000	0	0	0	0	0	0	2,814,981
SP3.1 Urban Roads and Transport services	55,104	100,000	940,000	1,095,104	0	100,000	0	100,000	0	0	0	0	0	0	1,195,104
SP3.2 Physical and Spatial Planning	29,553	150,000	0	179,553	0	30,000	0	30,000	0	0	0	0	0	0	209,553
SP3.3 Public Works, rural housing and water management	76,224	400,000	934,100	1,410,324	0	0	0	0	0	0	0	0	0	0	1,410,324
Economic Development	167,550	87,000	0	254,550	0	0	0	0	0	0	0	150,000	150,000	150,000	404,550
SP4.1 Agricultural Services and Management	167,550	87,000	0	254,550	0	0	0	0	0	0	0	150,000	150,000	150,000	404,550
Environmental Management	0	75,000	0	75,000	0	10,000	0	10,000	0	0	0	0	0	0	85,000
SP5.1 Disaster prevention and Management	0	75,000	0	75,000	0	10,000	0	10,000	0	0	0	0	0	0	85,000