



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### AYAWASO NORTH MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. INTRODUCTION**

Ayawaso North Municipal Assembly (ANMA) is one of the ten newly created MMDAs within the Greater Accra Region established by LI 2311. It was inaugurated on Thursday, 15th March, 2018. The capital of the Assembly is Accra Newtown. ANMA has Three (3) Electoral Areas which are; **Maamobi East, Maamobi West** and **Kwaotsuru**.

#### **Population:**

The Municipal Assembly has a population size of **62,846** as per the **2010 PHC**, this population is estimated to be **76,879** in 2018. Communities within these Electoral Areas are classified to be third class residential areas. The total number of households is Fourteen Thousand, Seven Hundred and Seventy five (**14,775**) and the total number of houses is Three Thousand, Four Hundred and Two (**3,402**) as per the 2010 census.

The entire Municipality covers an area of 2.2km<sup>2</sup>

#### **Boundaries:**

The Ayawaso North Municipal Assembly is bounded by Ayawaso West Municipal Assembly to the North and West, Ayawaso East Municipal Assembly to the South and Ayawaso Central Sub-Metro to the East.

The boundary of the Municipality starts from Gold House round-about (Kawokudi) and follows the Obasanjo highway and turns left at Obasanjo round about at Pig Farm junction through the main Kotobabi road towards the Kotobabi police station then right on the Alajo road then an immediate left unto the Newtown road. The boundary line continues on the Newtown road and turns left before the Mallam Atta Market (near the Bank of Africa) ends at Nima storm drain bridge and follows the drain across the Nima main road and ends at Hilla Liman Highway.

#### **Economy of the District**

The key sectors of the Municipal economy are industrial manufacturing and processing which constitutes about 25.5%, the service sector 71.82%, agriculture 2.68%. Majority of the people in the municipality are employed in the service sector in the area trading, artisanal works, public and civil servants. The minor industrial and manufacturing activities in the area of sachet water production, food processing, wood design. The agricultural activities mainly involve animal and pockets of vegetable farming. The limited farming activities stems from the peculiar location of the municipality which is in the heart of Accra and is highly built up area. This municipality has limited land space which does not encourage industrial and farming activities. However, effort will be made to encourage urban farming on the small open spaces. Even though, the service sector constitutes the largest economic activities in the municipality, its contribution to the local gross domestic product is small due the informal nature of such business.

#### **Vision Statement:**

A model municipality in service delivery excellence

#### **Mission Statement:**

To champion good governance through Vibrant Local Economy Development, Effective Public Participation and Integrated Service Delivery.

#### **Core Values:**

- Innovation and Creativity: We embrace technology and consistently explore new ways of service delivery.
- Responsiveness: We understand and value the priority needs of the people.
- Equity: We offer Equal opportunities and social support for all.
- Cohesive and Engaged Communities: We promote local identity and culture and community participation.
- Social Stability: Deterrent to come and promote safety and security

## 2. CORE FUNCTIONS

The section 12 of the Local Governance Act, 2016 (Act 936) empowers the District Assembly to exercise deliberative, administrative and executive functions. The following are the core functions of Ayawaso North Municipal Assembly:

- To be responsible for the overall development of Ayawaso North Municipal Assembly,
- To prepare the development plans of the Municipality and submit them through the Regional Co-ordinating Council to the Commission for approval,
- To formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of Ayawaso North Municipal Assembly,
- To promote and support productive activities and social development in the Municipality and remove any obstacles to initiatives and development,
- To be responsible for the development improvement of basic infrastructure and provide works and services in the Municipality,
- To co-operate with the appropriate national and local security agencies to maintain security and public safety in the Municipality.

## 3. POLICY OBJECTIVES

The Government Policy Document, AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL, contains twenty-five (25) Policy Objectives that are relevant to the Ayawaso North Municipal Assembly;

These are as follows:

- Deepen political and administrative decentralisation,
- Ensure sustainable funding sources for growth,
- Enhance application of ICT in national development,
- Substantially reduce corruption and bribery in all their forms,
- Ensure that people everywhere have the relevant info,
- Dev. effect. acceptable & transparent institutions at all levels,
- Improve decentralised planning,
- Improve human capital development and management,
- Enhance scientific research, innovation and increase researchers,
- Strengthen domestic resource mobilisation,
- Ensure free, equitable and quality education for all by 2030,
- Build & upgrade education facilities to be child, disable & gender sensitive,
- Reduce environmental pollution,
- Achieve access to adequate and equitable sanitation and hygiene,
- Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care services,
- Inc. invest. to enhance agric. productive capacity,
- Develop efficient land administration and management system,
- Eliminate gender disparities in education & ensure equal access to all levels,
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship,
- Achieve full and productive employment and decent work for all,
- Facilitate sus. and resilient infrastructure dev.,
- Promote dev't-oriented policies that support productive activities,

- Reduce vulnerability to climate-related events and disasters,
- Improve efficiency & effectiveness of road transport infrastructure & serv,
- Devise and implement policies to promote sustainable tourism

#### 4. POLICY OBJECTIVES and LINKAGE TO SDGs

ANMA'S ADOPTED POLICY OBJECTIVES	SDGs	TARGET
<b>Reduce vulnerability to climate-related events and disasters</b>	1 No Poverty	1.5 By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
<b>Inc. invest. to enhance agric. productive capacity</b>	2 Zero Hunger	2.5a Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries
<b>Achieve universal health coverage, incl. fin. risk prot., access to qual. health-care services</b>	3 Good Health and Well-Being	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all
<b>Ensure free, equitable and quality education for all by 2030</b>	4 Quality Education	4.1 By 2030, ensure that all girls and boys complete free, equitable quality primary and secondary education leading to relevant and effective learning outcomes
<b>Eliminate gender disparities in education &amp; ensure equal access to all levels</b>	4 Quality Education	4.5 By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous people and children in vulnerable situations
<b>Build &amp; upgrade education facilities to be child, disable &amp; gender sensitive</b>	4 Quality Education	4.7a Build and upgrade education facilities that are child disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all

<b>Achieve access to adequate and equitable sanitation and hygiene</b>	6 Clean Water and Sanitation	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations
<b>Promote dev't-oriented policies that support productive activities</b>	8 Good Jobs and Economic Growth	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
<b>Achieve full and productive employment and decent work for all</b>	8 Good Jobs and Economic Growth	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
<b>Devise and implement policies to promote sustainable tourism</b>	8 Good Jobs and Economic Growth	8.9 By 2030, devise and implement policies to promote sustainable tourism that create jobs and promotes local culture and products.
<b>Enhance scientific research, innovation and increase researchers</b>	9 Innovation and Infrastructure	9.5 Enhance scientific research, upgrade the technological capabilities of industrial sectors in all countries, in particular developing countries, including, by 2030, encouraging innovation and substantially increasing the number of research and development workers per One million people and public and private research and development spending
<b>Facilitate sus. and resilient infrastructure dev.,</b>	9 Innovation and Infrastructure	9.5a Facilitate sustainable and resilient infrastructure development in developing countries through enhanced financial, technological and technical support to African countries, least developed countries, land locked developing countries and small island developing states
<b>Ensure that people everywhere have the relevant info</b>	12 Responsible Consumption	12.8 By 2030, ensure that people everywhere have the relevant information and awareness for sustainable development and lifestyle in harmony with nature
<b>Substantially reduce corruption and bribery in all their forms</b>	16 Peace and Justice	16.5 Substantially reduce corruption and bribery in all their forms
<b>Dev. effect. acceptable &amp; transparent institutions at all levels</b>	16 Peace and Justice	16.6 Develop effective, inclusive, participatory and representative decision-making at all levels
<b>Strengthen domestic resource mobilization</b>	17 Partnership for the Goals	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

## 5. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2017		Latest Status 2018		Target 2019		
		Year	Value	Year	Value	Year	Value	
Improved public expenditure management	No. of Audit Queries complied with			2018	4	2019	-	
	No. of National Anti-Corruption Actions implemented			2018		2019	1	
	% of financial irregularities			2018		2019	5%	
Citizens' awareness of their civic responsibilities and rights increased	No. Citizens' Complaints/Petitions			2018		2019	30	
	% of population sensitized			2018		2019	50%	
Staff capacity at all levels improved	% of staff equipped with skills in Local Government			2018		2019	80% 216/271	
% cost of revenue mobilization as a share of total IGF	%			2018		2019	8%	
Growth in Internally Generated Fund (IGF)	% Growth			2018		2019	100%	
Percentage of school monitoring enhanced Schools	Teacher Attendance Rate			2018		2019	95%	
	% of schools monitored annually			2018		2019	90% 261/285	
	% of schools monitored annually	KG			2018		2019	100
		Prim			2018		2019	100
Increased Enrolment Rates	Gross Enrolment Rates	JHS			2018		2019	100
		KG			2018		2019	124%
		Prim			2018		2019	110%
		JHS			2018		2019	85%
Reduction in Maternal Mortality Rates (institutional)	No. of MDs per 100,000 LB			2018		2019		
				2018		2019		
Reduction in Communicable diseases	% of OPD cases reported			2018		2019		

Malaria related OPD cases reduced	% of OPD cases reported			2018		2019	
Improved road condition	Kilometres of Paved			2018		2019	
	Kilometres of Unpaved			2018		2019	
Total length of road maintained	Kilometres			2018		2019	
Proportion of population with access to improved sanitation (household toilets)	%			2018		2019	78%

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The following are some achievements of the Ayawaso North Municipal Assembly as at September 2018. Through the implementation of projects and programme;

- Rental of building for Office Accommodation
- Furnishing of Office
- Fumigation and Dis-infesting of Maamobi Markets
- Major de-silting works on Club 1000 drains
- Award of Contract for the Renovation of 2Storey, 12Unit Classroom Block at Maamobi Unity Compound.

## 7. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The General Assembly of the Ayawaso North Municipal Assembly approved a total budget of GH¢9,282,356.00 in 2018. At the end of September 2018, the total expenditure stood at GH¢608,835.52 out of a total revenue of GH¢947,713.85.

In the Medium Term, the Assembly will focus on improving infrastructural development, sanitation and capacity building.

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND ECONOMIC CLASSIFICATION

PROGRAMME/SUB-PROGRAMME	ECONOMIC CLASSIFICATION		
	COMPENSATION	GOODS & SERVICES	CAPEX
		<b>12,079,923.00</b>	
	<b>1,308,183.00</b>	<b>6,166,885.00</b>	<b>4,604,855.00</b>
<b>1. Management and Administration</b>	<b>728,667.00</b>	<b>3,137,823.00</b>	<b>1,825,855.00</b>
1.1. General Administration	525,534.00	2,096,423.00	1,825,855.00
1.2. Finance	50,783.00	115,000.00	-
1.3. Human Resource	64,977.00	330,000.00	-
1.4. Planning, Budgeting, Monitoring and Evaluation	87,373.00	596,400.00	-
<b>2. Infrastructure Delivery and Management</b>	<b>119,726.00</b>	<b>1,011,000.00</b>	<b>785,000.00</b>
2.1. Urban Roads and Transport services	-	650,000.00	500,000.00
2.2. Physical and Spatial Planning	13,610.00	271,000.00	-
2.3. Public Works, rural housing and water management	106,116.00	90,000.00	285,000.00
<b>3. Social Services Delivery</b>	<b>414,775.00</b>	<b>1,652,992.00</b>	<b>1,844,000.00</b>
3.1. Education and Youth Development	-	301,000.00	1,844,000.00
3.2. Public Health Services and Management	-	48,862.00	
3.3. Environmental Health and Sanitation	341,238.00	852,000.00	-
3.4. Social Welfare and Community Development	73,537.00	451,130.00	
<b>4. Economic Development</b>	<b>45,015.00</b>	<b>201,070.00</b>	<b>150,000.00</b>
4.1. Trade, Tourism and Industrial Development	-	14,000.00	-
4.2. Agricultural Development	45,015.00	187,070.00	150,000.00
<b>5. Environmental and Sanitation Management</b>	<b>-</b>	<b>164,000.00</b>	
5.1. Disaster Prevention and Management	-	164,000.00	

## 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 North 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, Security, Audit, Stores, Information Service, Transport, Records, Procurement, Human Resource, Budget and Rating, Planning, Estates, Statistics and the Department of Finance.

The total number of staff of the Management and Administration Programme is Forty (40).

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

## 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 include 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, Store 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 Procurement, Transport, Estate, Stores, Registry and Finance Department.

The sub-programme is funded by the Government of Ghana, Internally Generated Fund 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 22.

##### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Assembly meetings organized	No. of meetings		3	4	4	4
Executive Committee meetings organized	No. of meetings		3	4	4	4
Statutory Sub-Committee meetings organized	No. of meetings		45	100	100	100
Entity Tender Committee meetings organized	No. of meetings		2	6	6	6
Office furniture procured	No. of writing desks No. of chairs No. of cabinets No. of book shelves		10 20 25	20 30 10 10	30 30 10 10	20 20 10 10
Maintenance of Office Equipment	Quarterly maintenance of equipment			4	4	4
Audit Committee Meetings	No. of meetings			4	4	4
Organize Civic education programs in basic schools	No. of civic educational programs held			8	12	16
Collect series of socio-economic data	No. of field operations to capture data			12	12	12

**4. Budget Sub-Programme Operations and Projects**

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

OPERATIONS	PROJECTS
Update Revenue database	Procure set of furniture
Implementation of Annual Audit Plan	Procure Desktop, laptop, computers and accessories and revenue tracking system
Conduct civic education Programmes	
Procure stationery and Printing Materials in Basic Schools	
Organise all mandatory and statutory meetings of the Assembly.	
Support All National Celebrations	
Organise Public Financial Management /Town Hall Meetings	
Implement MP's Programme and projects	
Establish and furnish 2 Zonal councils	

**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 North 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, render 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 11.



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 North Municipal Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ayawaso North Municipal Assembly's estimate of future performance of the sub-programmes.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Prepare monthly financial statements and submit to various stakeholders	Number of Financial statements prepared and submitted		9	12	12	12
Annual statement prepared and published	Annual financial statement prepared		1	1	1	1
Prepare and monitor revenue improvement action plan	Revenue Improvement action plan prepared		1	1	1	1
Organize weekly meetings with Revenue collectors	Number of revenue meetings held			52	52	52

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement Revenue Improvement Action Plan	
Revenue collection Task Force Operation and Enforcement	
Purchase Value Books	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.3 Human Resource Management

##### 1. Budget Sub-Programme Objective

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

##### 2. Budget Sub-Programme Description

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

Generally, all the 13 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Internally Generated Fund, District Development Facility and District Assemblies Common Fund.

In 2019, it is estimated that 93 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The staff strength of the sub-programme is 3.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Budget projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Planning meeting organized	No. of meetings		1	1	1	1
Performance Plans reviewed	No of mid-term reviews		1	1	1	1
Performance Plans evaluated	No. of evaluations		1	1	1	1
Performance contract planned, signed, reviewed and evaluated	No. of contract		1	1	1	1
Training needs of departments collected and collated	No. of submissions			13	13	13
Capacity building plan submitted to RCC	No. of submissions			1	1	1
Human Resource Management Information Systems submitted	No. of monthly submissions			12	12	12
Quarterly Capacity Building Report submitted to the RCC	No. of quarterly reports			4	4	4
Staff list updated and submitted to the RCC	No. of submissions			1	1	1
Promotion Register compiled and submitted to the RCC	No. of submissions			1	1	1
Staff durbar organized	No. of programmes			1	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity Building Programmes and Recruitment at all levels	

## 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 4.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the mean by which the Assembly measures the performance of this Sub-Performance. The table indicates the main outputs and indicators for each. Where past data has been collected, it is presented. The projections are the Assembly's estimates for future performance.

Main Output	Output Indicator	Past		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Technical Fee-Fixing Committee meeting held	First draft of 2018 Fee-Fixing		August 2018	July, 2019	July 2020	July 2021
Rate payers' consultative meeting held	Number of rate payers met		10	25	35	50
General Assembly meeting held	Approval of Fee-Fixing		October 2018	September, 2019	August, 2020	August, 2021
Fee-Fixing gazetted	December			December, 2019	December, 2020	December, 2021
Cost centres trained on guidelines and issued indicators ceilings	All cost centres trained on guideline and issued ceiling		September 2018	September 2019	September 2020	September 2021
Departmental Budget Hearing organized	All departments presented and submitted budgets		September 2018	September 2019	September 2020	September 2021
Town Hall meeting held	Report from Town Hall meeting		October 2018	September 2019	September 2020	September 2021
General Assembly meeting held	Composite Budget approved and distributed to stakeholders		October 2018	September 2019	September 2020	September 2021
6 Budget Committee meeting held	Number of meetings held		3	6	6	6
Review of Medium Term Development Plan MTDP	Review MTDP			1	1	1

### 4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Budget Preparation and Coordination	
Budget Implementation and performance reporting	
Monitoring and Evaluation of programs and projects	
Review of Medium Term Development Plan MTDP and Hold Town Hall Meetings	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: 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 programme 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 Welfare and Community Education and Health
- The total number of staff of the Social Service delivery programme is Fifty-One (51).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth & Sports and Library Services**

##### **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

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, school appraisal meetings, sporting activities organization of reading clinics for children in the lower grade.

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.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise "My first day at school programme"	Held Annually		1	1	1	1
Organise best teacher awards in the municipality	Awards ceremony held by 31 <sup>st</sup> Dec.			1	1	1
Procure furniture for selected schools in the municipality	No. of furniture provided			100	150	200
Renovation of 2Storey, 12Unit Classroom Block at Maamobi Unity Compound	% of work done		10%	50%	100%	-
Rehabilitation of Unity JHS and Kotobabi 13 cluster of schools	% of work done			30%	70%	100%
Establish a senior high school in the municipality	% of work done			30%	70%	100%

## 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide teaching and learning materials to both second cycle and basic schools	Procure furniture for selected schools in the municipality
Organise "My first day at school programme"	Establish a senior high school in the municipality
Provide Support for Mock Exam & supervision of BECE exam	Construction of fence wall around Maamobi cluster of schools
Organise best teacher awards in the municipality	Rehabilitation of Unity JHS and Kotobabi 13 cluster of schools
	Provide wire fencing around Accra Girls Senior High School
	Renovation of 2Storey, 12Unit Classroom Block at Maamobi Unity Compound

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICE DELIVERY

#### SUB-PROGRAMME 2.2 Public Health Services and Management

##### 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 practices
- To assist to formulate, plan and implement district health policies and guidelines provided by the Ministry of Health
- To advise the Assembly on health related matters
- To supervise control all District Health institution
- To collect health statistical data and other relevant information

##### 2. Budget Sub-Programme Description

- The public health 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 sub-programme will also strengthen governance (supervision and capacity building of the staff of the Health Directorate in the Municipality). It will improve material and child health and manage HIV and AIDS and STI.

The sub-programme will carry out its services in collaboration with the Central Administration, the Department of Social Welfare and Community Development, the Environmental Health Unit and 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.

The entire residents of the Ayawaso North Municipal Assembly are the beneficiary of the sub-programme.

#### THE KEY ISSUES/CHALLENGES

- Inadequate logistics
- Unavailability of residential accommodation for critical health staff

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Undertake localized IE&C activities within the Municipal Health areas to sensitize people	No. of visits			4	8	12
District Response Initiative on Malaria	No. of mosquito net distributed			100	150	180

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake localized IE&C activities within the Municipal Health areas to sensitize people	
Provide health logistics and upgrade the existing facilities in various communities	
District Response Initiative on Malaria	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: SOCIAL SERVICE DELIVERY

#### SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

##### 1. Budget Sub-Programme Objective

- To facilitate diseases control and prevention
- To promote and encourage good health and sanitary practices
- To advise the Assembly on health related matters
- To service toilets and dispose of human waste collected from the public and private sanitary facilities
- To dispose the dead and manage the cemetery

##### 2. Budget Sub-Programme Description

- The environmental unit promotes and encourages good health and sanitation in the Municipality. It supervises the collection of solid and liquid waste in the District. The sub-programme also organizes the monthly clean-up exercises. It educates residents of the Municipality on sanitation and personal hygiene. It conducts house to house sanitation inspection and detection of nuisance of any condition likely to be offensive or injurious to human health.

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

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

The entire residents of the Ayawaso North Municipal Assembly are the beneficiary of the programme. The Department under this Sub-Programme has a staff strength of forty-three (43).

## THE KEY ISSUES/CHALLENGES

- Lack of compactor truck to enable the Assembly carry out its waste collection
- 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carryout monthly clean-up exercises	No. of clean-up exercises		5	12	12	12
Disinfect public places especially markets and public schools	No. of public places		2	4	5	6
Carryout contract cleaning services for solid waste	Tonnes of solid waste evacuated					
Carryout contract cleaning services for liquid waste	M <sup>3</sup> of solid waste evacuated					
Conduct personal hygiene education in schools and food vendors in the municipality	No. of schools visited		5	5	5	5
	No. of food vendors		80	100	110	120
Prepare and implement 2019 MESSAP						
Open defecators monitored and arrested	No. of defecators					
Routine home inspection conducted	No. of premises visited					

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Carryout monthly clean-up exercises	
Disinfect public places especially markets and public schools	
Carryout contract cleaning services for solid waste	
Carryout contract cleaning services for liquid waste	
Conduct personal hygiene education in schools and food vendors in the municipality	
Conduct routine home sanitation inspection	
Prepare and implement 2019 MESSAP	
Open defecators monitored and arrested	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.5 Social Welfare and Community Services**

##### **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, child rights protection 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, Parents 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 (GoG), the Internally Generated Fund, the District Assemblies Common Fund, Disability Fund.

The beneficiaries of the Sub-programme includes Persons with Disability (PWD), Youth, poor and vulnerable in the Municipality.

The Department has a total staff strength of Eight (8).

##### **Key issues/challenges**

- Temporary accommodation for street children before enrolling in schools
- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Skills training and health screening for women groups	No. of training programs held			2	4	5
Disability fund Management Meetings held and Disability fund disbursed	No of Disability Mgt. meetings held			4	4	4
Monitor school feeding programs in basic schools and perform related functions	No. of monitoring exercise carried out			3	3	3
Hold vocational entrepreneurial training for PWDs	No. of trainings held			2	3	4
Hold Social education on cybercrime, trafficking and Juvenile justice	No. of educational sessions held			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 Skills Training and health screening for 3 women	
Hold disability Management Committee Meetings and Disburse Disability Fund	
Monitor school feeding programme in the Municipality	
Organise vocational and entrepreneurial training for persons with Disability	
Hold Social education on cybercrime, trafficking and Juvenile justice	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: 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 under the Infrastructure Delivery Management Programme is Seven (7).

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB-PROGRAMME 3.1 Urban Roads and Transport Services

##### 1. Budget Sub-Programme Objective

- To advise the District Assembly on the formulation and implementation of Urban Road Policy in the Region;
- To collect data for planning and development of the infrastructure in the District;
- To establish and maintain a database on urban infrastructure in the District
- To register and maintain records of classified contractors and consultants in the urban road construction industry within the District;
- To facilitate the prioritization of works and preparation of annual plans for infrastructure works in the District;
- To assist in preparation of tender documents and tender evaluation;
- To prepare progress and annual reports on road works in the District;
- To provide input into the preparation of budget for road maintenance activities;
- To monitor to ensure that funds from Road Fund and other sources are used for the designated roads in line with approved standards;
- To assist with evaluation of road designs by consultants; and
- To facilitate capacity building of contractors and stakeholders in the District.

##### 2. Budget Sub-Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of road and drainage 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 data collection for planning and development of infrastructure, register and maintain records of classified contractors and consultants in the urban road construction industry. It provides input into the preparations of budget for road maintenance activities and 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 roads related developmental 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, Works, Budget, Planning, Finance, Procurement and Central Administration. Most of its operations and project are funded by the Internally Generated Fund and the District Assemblies Common Fund.

The Sub-Programme is currently under the supervision of the Works Department pending transfer of substantive roads engineers to man the department under this sub-programme.

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
- Limited fund to carry out Road Projects.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Projections		
		2017	2018	Bud. Year 2019	Indicative Year 2020	Indicative Year 2021
Concrete and earth storm drains desilted	Kilometre of drains			0.75	0.78	0.80
Maintenance of Humps to control speed	No. of speed humps			20	25	30
Maintenance of existing roads	Kilometre of road maintained			0.78	0.79	0.80

Maintenance of existing drains	Kilometre of drains			0.50	0.60	0.70
Improve Traffic and road safety	No. of traffic lights installed			30	45	60

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintenance of speed Humps to control speed	Rehabilitate Roads in the Municipality
De-silting of drains	
Maintenance works on Existing Roads and Drainage	
Improve Traffic and road safety	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

#### SUB - PROGRAMME 3.2 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 currently, implementing the street address and house numbering project as part of the Assembly's effort to enhance the process of property identification for an effective revenue mobilization.

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, and the District Assembly Common Fund. The staff strength of the Sub-Programme is One (1).

The following are the major issues of the Sub-Programme:

- Inadequate development control measures and delay in the processing of development applications due to technical/procedural challenges
- Delay in the implementation of the street address system due to the consistent controversy of selection of street names
- Lack of Geographical Information System to facilitate the registration of handed properties
- Weak implementation of citizen sensitization programmes on the development permit processes.

### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Budget Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Development applications vetted and granted permit	No. of building permits			10	20	30
Street naming and property addressing project implemented	% of street naming and property addressing project implemented			60%	85%	90%
Assembly's landed properties surveyed, searched and registered	% compilation			60%	80%	100%
Planning schemes updated	No of updated planning schemes			1	2	3

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Statutory and spatial planning Meetings	
Prepare Municipal Map and procure GPS equipment for office use	
Street naming and property addressing	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: Infrastructure Delivery and Management

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

##### 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 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

##### 5. 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 based. 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 and the District Assemblies Common Fund.

The staff strength of the Sub-Programme is six (6).

The following constitutes the challenges of the Sub-Programme;

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

##### 6. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Projections		
		2017	2018	Bud. Year 2019	Indicative Year 2020	Indicative Year 2021
Slums and squatters demolished	No. of structures			50	30	30
Street lights repaired	No. of units repaired			60	90	120

## 7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Demolition and decongestion of slums and squatters areas	Establish police post at vantage points in the Municipality
	Construction of social centre in the Municipality
	Implement Community initiated/self-help projects
	Partitioning /Extra Office Accommodation

## 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 Co-operatives Unit, Culture Unit and Agriculture Department.
- The total number of staff for this programme is Two (2)

## **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 advise the Assemblies on the prohibition, restriction, regulation and licensing on the:
  - i. manufacture
  - ii. distillation
  - iii. sale
  - iv. transportation
  - v. distribution
  - vi. supply
  - vii. possession, and
  - viii. consumption of any alcoholic beverage including "akpeteshie", palm wine and fermented liquors;
- 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.

##### **2. Budget Sub-Programme Description**

The programme seeks to identify and register all co-operative groups in the municipality as well as monitor their operations. It also seeks to educate members of co-operatives on their rights, responsibilities and roles as well as train Executives and Managers of co-operatives in Business and Financial Management. It will further support cultural groups in the municipality.

The sub-programme is to be delivered by identifying the various co-operative and cultural groups and organising training session for them.

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

The sub-programme is funded by the Internally Generated Fund and NGOs/Donors.

The beneficiaries of the Sub-programme includes Co-operative Groups, Trade Unions, schools and cultural groups.

The Department under this Sub-Programme is being manned, in acting capacity, by the Municipal Development Planning Officer.



Key issues/challenges

- Lack of staff to carry out programme, especially programmes relating to cultural and tourism.
- Lack of logistics to carry out programmes
- Inadequate funds to undertake programmes

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Training Workshops for SSI and Market Women into smaller groups	No. of Workshops held			1	2	4
Workshop on entrepreneurial skills for women group	No. of Workshops held			1	2	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Workshops for Small Scale Industries and Market Women into smaller groups	
Workshop on entrepreneurial skills for women group	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB - PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- To participate in provision of extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- 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 and participate in on-farm adaptive research;
- To lead the collection of data for analysis on cost effective farming enterprises;
- To participate in the education and enforcement of legislation on fisheries;
- To promote the formation of viable fishermen associations and assist in fish farming;
- To promote soil and water conservation measures by the appropriate agricultural technology;
- To disseminate and adopt improved soil and water conservation methods;
- To promote agro-forestry development to reduce the incidence of bush fires;
- To promote an effective and integrated water management;
- To assist and facilitate sustained pasture and forage production and act as out grower to farmers;
- To assist development of animal health services infrastructure;
- To facilitate the development, operation and maintenance of livestock water supplies;
- To assist in developing forage production, ranges and farmlands;
- To encourage improvement in livestock breeds;
- To assist in developing early warning systems on animals diseases;
- To facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- To advise and encourage crop development through nursery propagation;

- To assist in the development, rehabilitation and maintenance of small scale irrigation schemes;
- To facilitate the assessment of the economic, financial and environmental viability of providing canals;
- To assist the construction, rehabilitation and maintenance of fish landing sites;
- To promote agro-processing and storage by:
  - i. Facilitating of the development of programmes and the establishment of close linkage between the various sub-sectors in the district;
  - ii. Supervising the agricultural extension staff in the field;
  - iii. Coordinating the systematic and regular training of routine staff;
  - iv. Monitoring and evaluating of projects;
  - v. Promoting investment in agriculture by assisting to identify and prepare pre-feasibility reports;
  - vi. Developing proposal writing capacity at the district level;
  - vii. Facilitating capacity building at the district level through training, workshops and other related activities; and
  - viii. To assist in supervising projects planned, designed and implemented centrally.

**2. Budget Sub-Programme Description**

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

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 Development Co-ordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality.

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

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

The Department has a total staff strength of two (2).

**Key issues/challenges**

- Land shortage/unavailability
- Low adoption of technology
- Underdeveloped 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)

**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. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train food commodity sellers on the health hazards caused by food adulteration	No. of food commodity sellers trained			30	45	52
Vaccinate pets in the Municipality	No. of pets vaccinated			300	320	345
Farmers and Fisher folk Day celebration organised				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
Establish 4 rabbit structures	Rehabilitation and Reconstruction of Maamobi Market
Disseminate Technical packages to 50 livestock farmers	
Train forty (40) crop producers, processors, etc in post-harvest handling	
Vaccinate 300 pets.	
Educate & sensitize community on backyard gardening	
Train 30 food commodity sellers on the health hazards caused by food adulteration	
Sensitization program on I2, PPR and CBPP vaccination	
Tree growing/planting in selected schools	
Organise Farmers and Fishers Day Celebration	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

- The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality.
- It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods
- It provides support for the delivery relief items to disaster victims
- The Department for this programme is National Disaster Management Organization (NADMO).
- The total number of staff for this programme is Nine (9)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL 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 fight fires including bush 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, bush fires, and human settlement fires
  - ii. outbreak of communicable diseases; and
  - iii. Earthquakes and other natural disasters.
- 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 analyse 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 nine (9).

Key issues/challenges for the sub-programme

- Lack of office space.
- Lack of logistics such as warehouse facility, transport etc.

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

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,308,183		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	10,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	4,000		
210101 Reduce environmental pollution	0	817,000		
220101 Enhance application of ICT in national development	0	37,500		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	56,600		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	875,000		
280101 Develop efficient land administration and management system	0	271,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	337,070		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	164,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	650,000		
410101 Deepen political and administrative decentralisation	0	2,541,089		
410201 Improve decentralised planning	0	85,900		
410301 17.1 Strengthen domestic resource mob.	0	115,000		
420101 16.6 Dev. effect. acctable & transparent instns at all levels	0	1,921,789		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	62,800		
500102 12.8 ensur that ppl evrywher hve the relevent info	0	63,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	51,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	14,011		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,844,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	48,862		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	35,000		

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carryout Disaster risk management sensitization exercise	No. of sensitization exercise			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
Carryout Disaster risk management sensitization exercise	
Identify flood prone areas and assess disaster level	
Procure relief items for disaster victims	
Organise Simulation of CPR and handling of fire	

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

*By Strategic Objective Summary*

*In GH¢*

Objective	In-Flows	Expenditure	Surplus / Deficit	%
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	407,119		
640101 Improve human capital development and management	0	330,000		
640202 8.5 Achieve full and prtive employment and decent work for all	0	30,000		
660301 Ensure sustainable funding sources for growth	12,079,923	0		
<b>Grand Total €</b>	<b>12,079,923</b>	<b>12,079,923</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>402 01 01 001 21</b>	<b>12,079,923.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office), Head Office				
<b>Objective 660301</b> Ensure sustainable funding sources for growth				
<b>Output 0001</b> RATES				
<b>Property income (GFS)</b>	<b>960,674.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412031 Property Rate Arrears	150,000.00	0.00	0.00	0.00
1413001 Property Rate	800,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	10,674.00	0.00	0.00	0.00
<b>Output 0002</b> PERMITS & LICENCES				
<b>Sales of goods and services</b>	<b>799,326.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	35,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	2,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	0.00
1422023 Communication Centre	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	50,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	30,000.00	0.00	0.00	0.00
1422040 Bill Boards	80,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	10,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	80,000.00	0.00	0.00	0.00
1422045 Commercial Houses	160,826.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,500.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422067 Beers Bars	15,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1422109 Restaurant License	10,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	5,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	5,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	1,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	30,000.00	0.00	0.00	0.00
1422131 Travel & Tour	5,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422147 Embossement/Embroidery Services	3,000.00	0.00	0.00	0.00
1422148 Printing Services	50,000.00	0.00	0.00	0.00
1422149 Electronic/Media Services	10,000.00	0.00	0.00	0.00
1422153 Licence of Business	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	75,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	45,000.00	0.00	0.00	0.00
<b>Output 0003 FEES &amp; FINES</b>				
<b>Sales of goods and services</b>	260,000.00	0.00	0.00	0.00
1423001 Markets	35,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	40,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	45,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	45,000.00	0.00	0.00	0.00
1423020 Professional Fees	7,000.00	0.00	0.00	0.00
1423078 Business registration	10,000.00	0.00	0.00	0.00
1423086 Car Stickers	25,000.00	0.00	0.00	0.00
1423087 Car towing	20,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	8,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	100,000.00	0.00	0.00	0.00
1430016 Spot fine	100,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	50,000.00	0.00	0.00	0.00
1450281 Environmental Health/ Safety/ Sanitation Offences	15,000.00	0.00	0.00	0.00
1450362 Impounding Fines	15,000.00	0.00	0.00	0.00
1450443 Building Offences	20,000.00	0.00	0.00	0.00
<b>Output 0004 RENTS</b>				
<b>Property income [GFS]</b>	80,000.00	0.00	0.00	0.00
1415002 Ground Rent	50,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	30,000.00	0.00	0.00	0.00
<b>Output 0005 GRANTS</b>				
<b>From foreign governments(Current)</b>	9,829,923.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	810,090.00	0.00	0.00	0.00
1331002 DACF - Assembly	7,972,377.00	0.00	0.00	0.00
1331003 DACF - MP	558,066.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	455,562.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,828.00	0.00	0.00	0.00
<b>Grand Total</b>	12,079,923.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
<b>Ayawaso North Municipal</b>	0	0	0	12,079,923	11,901,356	12,007,157
<b>GOG Sources</b>	0	0	0	843,918	852,019	852,357
Management and Administration	0	0	0	491,867	496,786	496,786
Social Services Delivery	0	0	0	210,322	212,265	212,425
Infrastructure Delivery and Management	0	0	0	78,897	79,686	79,686
Economic Development	0	0	0	62,832	63,282	63,460
<b>IGF Sources</b>	0	0	0	2,250,000	2,105,773	2,121,800
Management and Administration	0	0	0	1,708,897	1,562,057	1,575,285
Social Services Delivery	0	0	0	358,964	361,169	362,554
Infrastructure Delivery and Management	0	0	0	121,829	122,237	123,047
Economic Development	0	0	0	46,310	46,310	46,773
Environmental Management	0	0	0	14,000	14,000	14,140
<b>DACF MP Sources</b>	0	0	0	558,066	558,066	563,647
Management and Administration	0	0	0	308,066	308,066	311,147
Social Services Delivery	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	7,972,377	7,929,937	8,009,236
Management and Administration	0	0	0	3,183,515	3,141,075	3,172,485
Social Services Delivery	0	0	0	2,693,862	2,693,862	2,720,801
Infrastructure Delivery and Management	0	0	0	1,715,000	1,715,000	1,732,150
Economic Development	0	0	0	230,000	230,000	232,300
Environmental Management	0	0	0	150,000	150,000	151,500
<b>DACF PWD Sources</b>	0	0	0	398,619	398,619	402,605
Social Services Delivery	0	0	0	398,619	398,619	402,605
<b>CIDA Sources</b>	0	0	0	56,943	56,943	57,512
Economic Development	0	0	0	56,943	56,943	57,512
<b>Grand Total</b>	0	0	0	12,079,923	11,901,356	12,007,157

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso North Municipal	0	0	0	12,079,923	11,901,356	12,007,157
<b>Management and Administration</b>	0	0	0	5,692,345	5,507,983	5,555,703
SP1: General Administration	0	0	0	4,447,812	4,261,419	4,298,725
<b>21 Compensation of employees [GFS]</b>	0	0	0	525,534	530,789	530,789
211 Wages and salaries [GFS]	0	0	0	513,064	518,195	518,195
21110 Established Position	0	0	0	302,143	305,164	305,164
21111 Wages and salaries in cash [GFS]	0	0	0	95,921	96,880	96,880
21112 Wages and salaries in cash [GFS]	0	0	0	115,000	116,150	116,150
212 Social contributions [GFS]	0	0	0	12,470	12,595	12,595
21210 Actual social contributions [GFS]	0	0	0	12,470	12,595	12,595
<b>22 Use of goods and services</b>	0	0	0	2,051,716	2,051,716	2,072,233
221 Use of goods and services	0	0	0	2,051,716	2,051,716	2,072,233
22101 Materials - Office Supplies	0	0	0	257,293	257,293	259,866
22102 Utilities	0	0	0	40,449	40,449	40,853
22104 Rentals	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	211,574	211,574	213,690
22106 Repairs - Maintenance	0	0	0	305,000	305,000	308,050
22107 Training - Seminars - Conferences	0	0	0	343,800	343,800	347,238
22108 Consulting Services	0	0	0	58,600	58,600	59,186
22109 Special Services	0	0	0	550,000	550,000	555,500
22112 Emergency Services	0	0	0	145,000	145,000	146,450
<b>28 Other expense</b>	0	0	0	42,000	42,000	42,420
282 Miscellaneous other expense	0	0	0	42,000	42,000	42,420
28210 General Expenses	0	0	0	42,000	42,000	42,420
<b>31 Non Financial Assets</b>	0	0	0	1,828,562	1,636,913	1,653,282
311 Fixed assets	0	0	0	1,828,562	1,636,913	1,653,282
31121 Transport equipment	0	0	0	1,007,115	995,515	1,005,470
31122 Other machinery and equipment	0	0	0	389,381	266,262	268,925
31131 Infrastructure Assets	0	0	0	432,066	375,136	378,887
SP2: Finance	0	0	0	165,783	166,291	167,441
<b>21 Compensation of employees [GFS]</b>	0	0	0	50,783	51,291	51,291
211 Wages and salaries [GFS]	0	0	0	49,240	49,732	49,732
21110 Established Position	0	0	0	37,374	37,748	37,748
21111 Wages and salaries in cash [GFS]	0	0	0	11,866	11,985	11,985
212 Social contributions [GFS]	0	0	0	1,543	1,558	1,558
21210 Actual social contributions [GFS]	0	0	0	1,543	1,558	1,558
<b>22 Use of goods and services</b>	0	0	0	115,000	115,000	116,150
221 Use of goods and services	0	0	0	115,000	115,000	116,150
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	15,000	15,000	15,150
SP3: Human Resource	0	0	0	394,977	395,627	398,927

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,977	65,627	65,627
211 Wages and salaries [GFS]	0	0	0	64,977	65,627	65,627
21110 Established Position	0	0	0	64,977	65,627	65,627
<b>22 Use of goods and services</b>	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	250,000	250,000	252,500
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	683,773	684,647	690,611
<b>21 Compensation of employees [GFS]</b>	0	0	0	87,373	88,247	88,247
211 Wages and salaries [GFS]	0	0	0	87,373	88,247	88,247
21110 Established Position	0	0	0	87,373	88,247	88,247
<b>22 Use of goods and services</b>	0	0	0	596,400	596,400	602,364
221 Use of goods and services	0	0	0	596,400	596,400	602,364
22102 Utilities	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	12,500	12,500	12,625
22107 Training - Seminars - Conferences	0	0	0	92,900	92,900	93,829
22108 Consulting Services	0	0	0	486,000	486,000	490,860
<b>Social Services Delivery</b>	0	0	0	3,911,767	3,915,915	3,950,885
SP2.1 Education, youth & sports and Library services	0	0	0	2,145,000	2,145,000	2,166,450
<b>22 Use of goods and services</b>	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	265,000	265,000	267,650
282 Miscellaneous other expense	0	0	0	265,000	265,000	267,650
28210 General Expenses	0	0	0	265,000	265,000	267,650
<b>31 Non Financial Assets</b>	0	0	0	1,844,000	1,844,000	1,862,440
311 Fixed assets	0	0	0	1,844,000	1,844,000	1,862,440
31112 Nonresidential buildings	0	0	0	1,594,000	1,594,000	1,609,940
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
SP2.2 Public Health Services and management	0	0	0	48,862	48,862	49,351
<b>22 Use of goods and services</b>	0	0	0	48,862	48,862	49,351
221 Use of goods and services	0	0	0	48,862	48,862	49,351
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	43,862	43,862	44,301
SP2.3 Environmental Health and sanitation Services	0	0	0	1,193,238	1,196,650	1,205,170



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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	341,238	344,650	344,650
211 Wages and salaries [GFS]	0	0	0	315,875	319,034	319,034
21110 Established Position	0	0	0	120,774	121,982	121,982
21111 Wages and salaries in cash [GFS]	0	0	0	195,101	197,052	197,052
212 Social contributions [GFS]	0	0	0	25,363	25,617	25,617
21210 Actual social contributions [GFS]	0	0	0	25,363	25,617	25,617
<b>22 Use of goods and services</b>	0	0	0	852,000	852,000	860,520
221 Use of goods and services	0	0	0	852,000	852,000	860,520
22102 Utilities	0	0	0	322,000	322,000	325,220
22103 General Cleaning	0	0	0	460,000	460,000	464,600
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
<b>SP2.5 Social Welfare and community services</b>	0	0	0	524,667	525,402	529,914
<b>21 Compensation of employees [GFS]</b>	0	0	0	73,537	74,272	74,272
211 Wages and salaries [GFS]	0	0	0	73,537	74,272	74,272
21110 Established Position	0	0	0	73,537	74,272	74,272
<b>22 Use of goods and services</b>	0	0	0	52,511	52,511	53,036
221 Use of goods and services	0	0	0	52,511	52,511	53,036
22107 Training - Seminars - Conferences	0	0	0	52,511	52,511	53,036
<b>28 Other expense</b>	0	0	0	398,619	398,619	402,605
282 Miscellaneous other expense	0	0	0	398,619	398,619	402,605
28210 General Expenses	0	0	0	398,619	398,619	402,605
<b>Infrastructure Delivery and Management</b>	0	0	0	1,915,726	1,916,923	1,934,883
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	1,150,000	1,150,000	1,161,500
<b>22 Use of goods and services</b>	0	0	0	650,000	650,000	656,500
221 Use of goods and services	0	0	0	650,000	650,000	656,500
22106 Repairs - Maintenance	0	0	0	650,000	650,000	656,500
<b>31 Non Financial Assets</b>	0	0	0	500,000	500,000	505,000
311 Fixed assets	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	500,000	500,000	505,000
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	284,610	284,746	287,456
<b>21 Compensation of employees [GFS]</b>	0	0	0	13,610	13,746	13,746
211 Wages and salaries [GFS]	0	0	0	12,044	12,164	12,164
21111 Wages and salaries in cash [GFS]	0	0	0	12,044	12,164	12,164
212 Social contributions [GFS]	0	0	0	1,566	1,582	1,582
21210 Actual social contributions [GFS]	0	0	0	1,566	1,582	1,582
<b>22 Use of goods and services</b>	0	0	0	21,000	21,000	21,210
221 Use of goods and services	0	0	0	21,000	21,000	21,210
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	481,116	482,177	485,927
<b>21 Compensation of employees [GFS]</b>	0	0	0	106,116	107,177	107,177
211 Wages and salaries [GFS]	0	0	0	102,985	104,015	104,015
21110 Established Position	0	0	0	78,897	79,686	79,686
21111 Wages and salaries in cash [GFS]	0	0	0	24,088	24,329	24,329
212 Social contributions [GFS]	0	0	0	3,131	3,162	3,162
21210 Actual social contributions [GFS]	0	0	0	3,131	3,162	3,162
<b>22 Use of goods and services</b>	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	2,000	2,000	2,020
22104 Rentals	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	85,000	85,000	85,850
<b>31 Non Financial Assets</b>	0	0	0	285,000	285,000	287,850
311 Fixed assets	0	0	0	285,000	285,000	287,850
31112 Nonresidential buildings	0	0	0	235,000	235,000	237,350
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Economic Development</b>	0	0	0	396,085	396,535	400,046
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	382,085	382,535	385,906
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,015	45,465	45,465
211 Wages and salaries [GFS]	0	0	0	45,015	45,465	45,465
21110 Established Position	0	0	0	45,015	45,465	45,465
<b>22 Use of goods and services</b>	0	0	0	187,070	187,070	188,941
221 Use of goods and services	0	0	0	187,070	187,070	188,941
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	113,070	113,070	114,201
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	14,000	14,000	14,140
<b>22 Use of goods and services</b>	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
<b>Environmental Management</b>	0	0	0	164,000	164,000	165,640
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	164,000	164,000	165,640
<b>22 Use of goods and services</b>	0	0	0	164,000	164,000	165,640
221 Use of goods and services	0	0	0	164,000	164,000	165,640
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Grand Total</b>	0	0	0	12,079,923	11,901,356	12,007,157

**2019 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**  
*(in GH Cedis)*

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	I	G	F	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex					Total GOG	Statutory	Capex/ABFA		Goods Service	Capex	Tot. External	
Ayawaso North Municipal	510,890	4,384,463	4,179,786	9,374,361	498,893	1,324,133	427,774	2,250,000	0	0	0	56,943	0	0	12,079,923
Management and Administration	491,367	2,055,793	1,435,788	3,583,248	236,800	1,079,323	392,774	1,708,897	0	0	0	0	0	0	5,692,245
Central Administration	408,526	1,637,793	1,435,788	3,482,107	223,391	908,323	392,774	1,525,488	0	0	0	0	0	0	5,007,595
Administration (Assembly Office)	408,526	1,637,793	1,435,788	3,482,107	223,391	908,323	392,774	1,525,488	0	0	0	0	0	0	5,007,595
Finance	37,374	0	0	37,374	13,409	115,000	0	128,409	0	0	0	0	0	0	165,783
Budget and Rating	37,374	0	0	37,374	13,409	115,000	0	128,409	0	0	0	0	0	0	165,783
	45,967	418,000	0	463,967	0	55,000	0	55,000	0	0	0	0	0	0	519,967
	45,967	418,000	0	463,967	0	55,000	0	55,000	0	0	0	0	0	0	519,967
Social Services Delivery	194,311	11,158,773	1,844,000	3,154,184	220,464	138,500	0	358,964	0	0	0	0	0	0	39,117,67
Central Administration	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Administration (Assembly Office)	0	250,000	0	250,000	0	0	0	0	0	0	0	0	0	0	250,000
Education, Youth and Sports	0	40,000	1,844,000	1,884,000	0	11,000	0	11,000	0	0	0	0	0	0	1,895,000
Education	0	40,000	1,844,000	1,884,000	0	11,000	0	11,000	0	0	0	0	0	0	1,895,000
Health	120,774	794,862	0	915,636	220,464	106,000	0	326,464	0	0	0	0	0	0	1,242,100
Environmental Health Unit	120,774	794,862	0	915,636	220,464	106,000	0	326,464	0	0	0	0	0	0	1,242,100
Municipal Health Directorate	0	39,882	0	39,882	0	9,000	0	9,000	0	0	0	0	0	0	48,882
Social Welfare & Community Development	73,537	3,1011	0	104,546	0	21,500	0	21,500	0	0	0	0	0	0	52,467
Social Welfare	73,537	3,1011	0	104,546	0	21,500	0	21,500	0	0	0	0	0	0	52,467
Infrastructure Delivery and Management	78,897	965,000	750,000	1,793,897	40,829	46,000	35,000	121,829	0	0	0	0	0	0	1,915,726
Physical Planning	0	250,000	0	250,000	13,610	21,000	0	34,610	0	0	0	0	0	0	284,610
Town and Country Planning	0	250,000	0	250,000	13,610	21,000	0	34,610	0	0	0	0	0	0	284,610
Works	78,897	65,000	250,000	393,897	27,219	25,000	35,000	87,219	0	0	0	0	0	0	481,116
Public Works	78,897	65,000	250,000	393,897	27,219	25,000	35,000	87,219	0	0	0	0	0	0	481,116
Urban Roads	0	650,000	500,000	1,150,000	0	0	0	0	0	0	0	0	0	0	1,150,000
	0	650,000	500,000	1,150,000	0	0	0	0	0	0	0	0	0	0	1,150,000
Economic Development	45,015	97,617	150,000	292,632	0	46,310	0	46,310	0	0	0	56,943	0	0	396,085
Agriculture	45,015	97,617	150,000	292,632	0	46,310	0	46,310	0	0	0	56,943	0	0	396,085

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
	45,015	97,817	150,000	292,232				Comp. of Emp	Total GoG	Capex	Statutory	Capex ABFA	Others		Goods
Trade, Industry and Tourism	0	0	0	0	32,310	0	32,310	0	0	0	0	56,843	0	56,843	382,085
Trade	0	0	0	0	14,000	0	14,000	0	0	0	0	0	0	0	14,000
Tourism	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000
Environmental Management	0	0	0	0	4,000	0	4,000	0	0	0	0	0	0	0	4,000
Disaster Prevention	0	150,000	0	150,000	14,000	0	14,000	0	0	0	0	0	0	0	164,000
	0	150,000	0	150,000	14,000	0	14,000	0	0	0	0	0	0	0	164,000
	0	150,000	0	150,000	14,000	0	14,000	0	0	0	0	0	0	0	164,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		122,408	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	4020101001	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Head Office, Greater Accra											
Location Code	0321200	Ayawaso North Municipal											
										<b>Compensation of employees [GFS]</b>		122,408	
Objective	000000	Compensation of Employees										122,408	
Program	92001	Management and Administration										122,408	
Sub-Program	92001001	SP1: General Administration										122,408	
Operation	000000			0.0	0.0	0.0					122,408		
										<b>Wages and salaries [GFS]</b>		122,408	
										<b>2111001 Established Post</b>		122,408	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 614,631
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101001	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Head Office, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

**Compensation of employees [GFS] 143,057**

Objective	000000	Compensation of Employees	143,057
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Program	92001	Management and Administration	143,057
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Sub-Program	92001001	SP1: General Administration	143,057
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Operation	000000		0.0	0.0	0.0	143,057
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Wages and salaries [GFS]		139,829
2111102	Monthly paid and casual labour	24,829
2111203	Car Maintenance Allowance	5,000
2111225	Boards /Committees /Commissions Allowance	10,000
2111241	Per Diem and Inconvenience Allowance	25,000
2111243	Transfer Grants	35,000
2111248	Special Allowance/Honorarium	10,000
2111257	Compensatory Allowance	30,000
Social contributions [GFS]		3,228
2121001	13 Percent SSF Contribution	3,228

**Use of goods and services 449,574**

Objective	410101	Deepen political and administrative decentralisation	449,574
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Program	92001	Management and Administration	449,574
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Sub-Program	92001001	SP1: General Administration	449,574
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	251,574
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Use of goods and services		251,574
2210403	Rental of Office Equipment	5,000
2210404	Hotel Accommodations	15,000
2210409	Rental of Plant and Equipment	20,000
2210503	Fuel and Lubricants - Official Vehicles	45,000
2210505	Running Cost - Official Vehicles	20,000
2210509	Other Travel and Transportation	30,000
2210511	Local travel cost	22,000
2210514	Foreign Travel- Per Diem	29,574
2210515	Foreign Travel Cost and Expenses	20,000
2211203	Emergency Works	45,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
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Use of goods and services		10,000
2210902	Official Celebrations	10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000
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Use of goods and services		15,000
2210901	Service of the State Protocol	15,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	90,000
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Use of goods and services		90,000
2210709	Seminars/Conferences/Workshops (Foreign)	25,000
2210904	Substructure Allowances	65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
2210709	Seminars/Conferences/Workshops (Foreign)	30,000

Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services		30,000
2210103	Refreshment Items	10,000
2210709	Seminars/Conferences/Workshops (Foreign)	20,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
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Use of goods and services		3,000
2210709	Seminars/Conferences/Workshops (Foreign)	3,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

**Other expense 22,000**

Objective	410101	Deepen political and administrative decentralisation	22,000
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Program	92001	Management and Administration	22,000
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Sub-Program	92001001	SP1: General Administration	22,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Miscellaneous other expense		20,000
2821010	Contributions	20,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	2,000
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Miscellaneous other expense		2,000
2821009	Donations	2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<b>Total By Fund Source</b> 558,066
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101001	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

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

Objective	410101	Deepen political and administrative decentralisation		250,000
Program	92001	Management and Administration		250,000
Sub-Program	92001001	SP1: General Administration		250,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES - MP	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
2210102	Office Facilities, Supplies and Accessories			50,000
2210117	Teaching and Learning Materials			50,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
2210902	Official Celebrations			100,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
2210711	Public Education and Sensitization			50,000

**Other expense** 250,000

Objective	410101	Deepen political and administrative decentralisation		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		250,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT - MP	1.0	1.0	1.0	250,000
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Miscellaneous other expense				250,000
2821009	Donations			100,000
2821010	Contributions			50,000
2821019	Scholarship and Bursaries			100,000

**Non Financial Assets** 58,066

Objective	410101	Deepen political and administrative decentralisation		58,066
Program	92001	Management and Administration		58,066
Sub-Program	92001001	SP1: General Administration		58,066

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	58,066
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Fixed assets				58,066
3112208	Computers and Accessories			25,000
3113108	Furniture and Fittings			33,066

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 598,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101001	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

**Use of goods and services** 578,000

Objective	410101	Deepen political and administrative decentralisation		578,000
Program	92001	Management and Administration		578,000
Sub-Program	92001001	SP1: General Administration		578,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
2211203	Emergency Works			100,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000
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Use of goods and services				120,000
2210902	Official Celebrations			120,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	240,000
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Use of goods and services				240,000
2210901	Service of the State Protocol			240,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	118,000
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Use of goods and services				118,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210401	Office Accommodations			50,000
2210711	Public Education and Sensitization			58,000

**Other expense** 20,000

Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
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Miscellaneous other expense				20,000
2821010	Contributions			20,000

**Total Cost Centre** 1,893,105

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 18,616
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101002	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Management Information System Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	18,616
Objective	000000	Compensation of Employees		18,616
Program	92001	Management and Administration		18,616
Sub-Program	92001001	SP1: General Administration		18,616
Operation	000000		0.0 0.0 0.0	18,616

Wages and salaries [GFS]		18,616
2111001	Established Post	18,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 37,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101002	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Management Information System Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	37,500
Objective	220101	Enhance application of ICT in national development		37,500
Program	92001	Management and Administration		37,500
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		37,500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	17,500

Use of goods and services		17,500		
2210203	Telecommunications	5,000		
2210606	Maintenance of General Equipment	2,000		
2210622	Maintenance of Computer Software	9,500		
2210623	Maintenance of Office Equipment	1,000		
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210801	Local Consultants Fees	20,000
<b>Total Cost Centre</b>		<b>56,116</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 17,876
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101003	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Security Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	17,876
Objective	000000	Compensation of Employees		17,876
Program	92001	Management and Administration		17,876
Sub-Program	92001001	SP1: General Administration		17,876
Operation	000000		0.0 0.0 0.0	17,876

Wages and salaries [GFS]		15,819
2111102	Monthly paid and casual labour	15,819
Social contributions [GFS]		2,057
2121001	13 Percent SSF Contribution	2,057

<b>Total Cost Centre</b>		<b>17,876</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 72,941
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101004	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Internal Audit Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	72,941
Objective	000000	Compensation of Employees		72,941
Program	92001	Management and Administration		72,941
Sub-Program	92001001	SP1: General Administration		72,941
Operation	000000		0.0 0.0 0.0	72,941

Wages and salaries [GFS]			72,941
2111001	Established Post		72,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 22,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101004	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Internal Audit Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	22,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		22,000
Program	92001	Management and Administration		22,000
Sub-Program	92001001	SP1: General Administration		22,000
Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	22,000

Use of goods and services			22,000
2210709	Seminars/Conferences/Workshops (Foreign)		20,000
2210801	Local Consultants Fees		2,000

**Total Cost Centre** 94,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 13,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101005	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Public Relations / Information Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	13,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		13,000
Program	92001	Management and Administration		13,000
Sub-Program	92001001	SP1: General Administration		13,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210711	Public Education and Sensitization		13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101005	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Public Relations / Information Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	50,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210711	Public Education and Sensitization		50,000

**Total Cost Centre** 63,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 18,616
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Procurement Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	18,616
Objective	000000	Compensation of Employees		18,616
Program	92001	Management and Administration		18,616
Sub-Program	92001001	SP1: General Administration		18,616
Operation	000000		0.0 0.0 0.0	18,616

Wages and salaries [GFS]		18,616
2111001	Established Post	18,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 496,774
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Procurement Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	104,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		104,000
Program	92001	Management and Administration		104,000
Sub-Program	92001001	SP1: General Administration		104,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	90,000

Use of goods and services		90,000		
2210101	Printed Material and Stationery	20,000		
2210102	Office Facilities, Supplies and Accessories	70,000		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	14,000

Use of goods and services		14,000
2210709	Seminars/Conferences/Workshops (Foreign)	14,000

			Non Financial Assets	392,774
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		392,774
Program	92001	Management and Administration		392,774
Sub-Program	92001001	SP1: General Administration		392,774
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	392,774

Fixed assets		392,774
3112101	Motor Vehicle	172,000
3112105	Motor Bike, bicycles etc	17,400
3112208	Computers and Accessories	55,859
3112211	Office Equipment	43,470
3112212	Air Condition	32,345
3113108	Furniture and Fittings	71,700

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,425,015
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101006	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Procurement Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	47,293
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		47,293
Program	92001	Management and Administration		47,293
Sub-Program	92001001	SP1: General Administration		47,293
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	47,293

Use of goods and services		47,293
2210101	Printed Material and Stationery	47,293

			Non Financial Assets	1,377,722
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		1,377,722
Program	92001	Management and Administration		1,377,722
Sub-Program	92001001	SP1: General Administration		1,377,722
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	1,377,722

Fixed assets		1,377,722
3112101	Motor Vehicle	817,715
3112208	Computers and Accessories	29,135
3112211	Office Equipment	3,572
3112214	Electrical Equipment	200,000
3113108	Furniture and Fittings	327,300

**Total Cost Centre** 1,940,405



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 41,406
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	41,406
Objective	000000	Compensation of Employees		41,406
Program	92001	Management and Administration		41,406
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		41,406
Operation	000000		0.0 0.0 0.0	41,406

Wages and salaries [GFS]			41,406
2111001	Established Post		41,406

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	20,000
Objective	410201	Improve decentralised planning		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		20,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210801	Local Consultants Fees		15,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210709	Seminars/Conferences/Workshops (Foreign)		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 65,900
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	65,900
Objective	410201	Improve decentralised planning		65,900
Program	92001	Management and Administration		65,900
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		65,900
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210801	Local Consultants Fees		30,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	35,900
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Use of goods and services			35,900
2210711	Public Education and Sensitization		35,900

**Total Cost Centre** 127,306

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,800
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101008	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal NCCE Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	20,800
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		20,800
Program	92001	Management and Administration		20,800
Sub-Program	92001001	SP1: General Administration		20,800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,800

Use of goods and services		20,800
2210709	Seminars/Conferences/Workshops (Foreign)	5,500
2210711	Public Education and Sensitization	15,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101008	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal NCCE Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	20,000
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210711	Public Education and Sensitization	20,000

**Total Cost Centre** 40,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,958
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101009	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Transport Unit, Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	5,958
Objective	000000	Compensation of Employees		5,958
Program	92001	Management and Administration		5,958
Sub-Program	92001001	SP1: General Administration		5,958
Operation	000000		0.0 0.0 0.0	5,958

Wages and salaries [GFS]		5,273
2111102	Monthly paid and casual labour	5,273
Social contributions [GFS]		685
2121001	13 Percent SSF Contribution	685

**Total Cost Centre** 5,958

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	64,977
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101011	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Human Resource Unit, Greater Accra		
Location Code	0321200	Ayawaso North Municipal		
<b>Compensation of employees [GFS]</b>				<b>64,977</b>
Objective	000000	Compensation of Employees		64,977
Program	92001	Management and Administration		64,977
Sub-Program	92001003	SP3: Human Resource		64,977
Operation	000000		0.0 0.0 0.0	64,977
Wages and salaries [GFS]				64,977
2111001 Established Post				64,977

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	171,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101011	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Human Resource Unit, Greater Accra		
Location Code	0321200	Ayawaso North Municipal		
<b>Compensation of employees [GFS]</b>				<b>56,500</b>
Objective	000000	Compensation of Employees		56,500
Program	92001	Management and Administration		56,500
Sub-Program	92001001	SP1: General Administration		56,500
Operation	000000		0.0 0.0 0.0	56,500
Wages and salaries [GFS]				50,000
2111102 Monthly paid and casual labour				50,000
Social contributions [GFS]				6,500
2121001 13 Percent SSF Contribution				6,500
<b>Use of goods and services</b>				<b>35,000</b>
Objective	640101	Improve human capital development and management		35,000
Program	92001	Management and Administration		35,000
Sub-Program	92001003	SP3: Human Resource		35,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210710 Staff Development				35,000
<b>Other expense</b>				<b>80,000</b>
Objective	640101	Improve human capital development and management		80,000
Program	92001	Management and Administration		80,000
Sub-Program	92001003	SP3: Human Resource		80,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821008 Awards and Rewards				50,000
2821009 Donations				30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	215,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101011	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Human Resource Unit, Greater Accra		
Location Code	0321200	Ayawaso North Municipal		
<b>Use of goods and services</b>				<b>215,000</b>
Objective	640101	Improve human capital development and management		215,000
Program	92001	Management and Administration		215,000
Sub-Program	92001003	SP3: Human Resource		215,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	215,000
Use of goods and services				215,000
2210710 Staff Development				215,000
<b>Total Cost Centre</b>				<b>451,477</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,790
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101012	Ayawaso North Municipal, Central Administration, Administration (Assembly Office), Municipal Records Unit, Greater Accra		
Location Code	0321200	Ayawaso North Municipal		
<b>Compensation of employees [GFS]</b>				<b>22,790</b>
Objective	000000	Compensation of Employees		22,790
Program	92001	Management and Administration		22,790
Sub-Program	92001001	SP1: General Administration		22,790
Operation	000000		0.0 0.0 0.0	22,790
Wages and salaries [GFS]				22,790
2111001 Established Post				22,790
<b>Total Cost Centre</b>				<b>22,790</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 28,156
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101013	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	28,156
Objective	000000	Compensation of Employees		28,156
Program	92001	Management and Administration		28,156
Sub-Program	92001001	SP1: General Administration		28,156
Operation	000000		0.0 0.0 0.0	28,156

Wages and salaries [GFS]			28,156
2111001	Established Post		28,156

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 95,449
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101013	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	95,449
Objective	410101	Deepen political and administrative decentralisation		95,449
Program	92001	Management and Administration		95,449
Sub-Program	92001001	SP1: General Administration		95,449
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,449

Use of goods and services			40,449
2210201	Electricity charges		24,000
2210202	Water		6,000
2210203	Telecommunications		10,000
2210204	Postal Charges		449

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000
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Use of goods and services			55,000
2210502	Maintenance and Repairs - Official Vehicles		30,000
2210504	Car Rental/Leasing		15,000
2210603	Repairs of Office Buildings		5,000
2210604	Maintenance of Furniture and Fixtures		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 345,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101013	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Estates Unit_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	345,000
Objective	410101	Deepen political and administrative decentralisation		345,000
Program	92001	Management and Administration		345,000
Sub-Program	92001001	SP1: General Administration		345,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Use of goods and services			50,000	
2210402	Residential Accommodations		50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	295,000

Use of goods and services			295,000
2210603	Repairs of Office Buildings		20,000
2210604	Maintenance of Furniture and Fixtures		25,000
2210605	Maintenance of Machinery and Plant		50,000
2210607	Repairs of Schools/Colleges		200,000

<b>Total Cost Centre</b>			<b>468,605</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 18,616
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101014	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Statistics Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	18,616
Objective	000000	Compensation of Employees		18,616
Program	92001	Management and Administration		18,616
Sub-Program	92001001	SP1: General Administration		18,616
Operation	000000		0.0 0.0 0.0	18,616

Wages and salaries [GFS]		18,616
2111001	Established Post	18,616

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101014	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Statistics Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	10,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		10,000
Program	92001	Management and Administration		10,000
Sub-Program	92001001	SP1: General Administration		10,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210801	Local Consultants Fees	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 46,600
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	4020101014	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Statistics Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	46,600
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers		46,600
Program	92001	Management and Administration		46,600
Sub-Program	92001001	SP1: General Administration		46,600
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	46,600

Use of goods and services		46,600
2210801	Local Consultants Fees	46,600

**Total Cost Centre 75,216**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 37,374
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4020200001	Ayawaso North Municipal Finance Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	37,374
Objective	000000	Compensation of Employees		37,374
Program	92001	Management and Administration		37,374
Sub-Program	92001002	SP2: Finance		37,374
Operation	000000		0.0 0.0 0.0	37,374

Wages and salaries [GFS]		37,374
2111001	Established Post	37,374

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 128,409
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4020200001	Ayawaso North Municipal Finance Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	13,409
Objective	000000	Compensation of Employees		13,409
Program	92001	Management and Administration		13,409
Sub-Program	92001002	SP2: Finance		13,409
Operation	000000		0.0 0.0 0.0	13,409

Wages and salaries [GFS]		11,866
2111102	Monthly paid and casual labour	11,866
Social contributions [GFS]		1,543
2121001	13 Percent SSF Contribution	1,543

			Use of goods and services	115,000
Objective	410301	17.1 Strengthen domestic resource mob.		115,000
Program	92001	Management and Administration		115,000
Sub-Program	92001002	SP2: Finance		115,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	100,000

Use of goods and services		100,000		
2210122	Value Books	12,000		
2210509	Other Travel and Transportation	8,000		
2210801	Local Consultants Fees	80,000		
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2211201	Field Operations	15,000

**Total Cost Centre 165,783**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 11,000
Function Code	70922	Upper-secondary education	
Organisation	4020302006	Ayawaso North Municipal_Education, Youth and Sports_Education_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	11,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,000
Program	92002	Social Services Delivery		11,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		11,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	11,000

Use of goods and services		11,000
2210117	Teaching and Learning Materials	3,000
2210709	Seminars/Conferences/Workshops (Foreign)	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,884,000
Function Code	70922	Upper-secondary education	
Organisation	4020302006	Ayawaso North Municipal_Education, Youth and Sports_Education_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		25,000
Program	92002	Social Services Delivery		25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210117	Teaching and Learning Materials	25,000

			Other expense	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	15,000

Miscellaneous other expense		15,000
2821008	Awards and Rewards	15,000

			Non Financial Assets	1,844,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		1,844,000
Program	92002	Social Services Delivery		1,844,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,844,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,844,000

Fixed assets		1,844,000
3111205	School Buildings	1,594,000
3113108	Furniture and Fittings	250,000

**Total Cost Centre** 1,895,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 120,774
Function Code	70740	Public health services	
Organisation	4020402001	Ayawaso North Municipal Health Environmental Health Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	120,774
Objective	000000	Compensation of Employees		120,774
Program	92002	Social Services Delivery		120,774
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		120,774
Operation	000000		0.0 0.0 0.0	120,774
Wages and salaries [GFS]				120,774
2111001 Established Post				120,774

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 317,464
Function Code	70740	Public health services	
Organisation	4020402001	Ayawaso North Municipal Health Environmental Health Unit Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	220,464
Objective	000000	Compensation of Employees		220,464
Program	92002	Social Services Delivery		220,464
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		220,464
Operation	000000		0.0 0.0 0.0	220,464
Wages and salaries [GFS]				195,101
2111102 Monthly paid and casual labour				195,101
Social contributions [GFS]				25,363
2121001 13 Percent SSF Contribution				25,363

			Use of goods and services	97,000
Objective	210101	Reduce environmental pollution		82,000
Program	92002	Social Services Delivery		82,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		82,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210205 Sanitation Charges				35,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	37,000
Use of goods and services				37,000
2210205 Sanitation Charges				27,000
2210616 Maintenance of Public Sanitary Facilities				10,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210302 Contract Cleaning Service Charges				5,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210302 Contract Cleaning Service Charges				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	92002	Social Services Delivery		15,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		15,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210711 Public Education and Sensitization				15,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	755,000
Function Code	70740	Public health services		
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

				Use of goods and services	755,000	
Objective	210101	Reduce environmental pollution			735,000	
Program	92002	Social Services Delivery			735,000	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			735,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000

				Use of goods and services	200,000	
	2210205	Sanitation Charges			200,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	85,000

				Use of goods and services	85,000	
	2210205	Sanitation Charges			60,000	
	2210616	Maintenance of Public Sanitary Facilities			25,000	
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	400,000

				Use of goods and services	400,000	
	2210302	Contract Cleaning Service Charges			400,000	
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	50,000

				Use of goods and services	50,000
	2210302	Contract Cleaning Service Charges			50,000

				Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000

				Use of goods and services	20,000
	2210711	Public Education and Sensitization			20,000

**Total Cost Centre** 1,193,238

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	9,000
Function Code	70731	General hospital services (IS)		
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

				Use of goods and services	9,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			9,000	
Program	92002	Social Services Delivery			9,000	
Sub-Program	92002002	SP2.2 Public Health Services and management			9,000	
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000

				Use of goods and services	5,000	
	2210104	Medical Supplies			5,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000

				Use of goods and services	4,000
	2210711	Public Education and Sensitization			4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	39,862
Function Code	70731	General hospital services (IS)		
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

				Use of goods and services	39,862	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			39,862	
Program	92002	Social Services Delivery			39,862	
Sub-Program	92002002	SP2.2 Public Health Services and management			39,862	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	39,862

				Use of goods and services	39,862
	2210709	Seminars/Conferences/Workshops (Foreign)			39,862

**Total Cost Centre** 48,862

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 62,832
Function Code	70421	Agriculture cs	
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>45,015</b>
Objective	000000	Compensation of Employees	45,015
Program	92004	Economic Development	45,015
Sub-Program	92004001	SP4.1 Agricultural Services and Management	45,015
Operation	000000	0.0 0.0 0.0	45,015

Wages and salaries [GFS]			45,015
2111001 Established Post			45,015

			Amount (GH¢)
<b>Use of goods and services</b>			<b>17,817</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	17,817
Program	92004	Economic Development	17,817
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,817

Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,817
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Use of goods and services			5,817	
2210711 Public Education and Sensitization			5,817	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210116 Chemicals and Consumables			2,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210801 Local Consultants Fees			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 32,310
Function Code	70421	Agriculture cs	
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Amount (GH¢)	
<b>Use of goods and services</b>			<b>32,310</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity	32,310	
Program	92004	Economic Development	32,310	
Sub-Program	92004001	SP4.1 Agricultural Services and Management	32,310	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210902 Official Celebrations			10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,510

Use of goods and services			3,510	
2210709 Seminars/Conferences/Workshops (Foreign)			3,510	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	13,600

Use of goods and services			13,600	
2210711 Public Education and Sensitization			13,600	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	2,000

Use of goods and services			2,000	
2210116 Chemicals and Consumables			2,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,200

Use of goods and services			3,200
2210711 Public Education and Sensitization			3,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 230,000
Function Code	70421	Agriculture cs	
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	80,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		80,000
Program	92004	Economic Development		80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		80,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

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

			Non Financial Assets	150,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		150,000
Program	92004	Economic Development		150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111304 Markets				150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 56,943
Function Code	70421	Agriculture cs	
Organisation	4020600001	Ayawaso North Municipal_Agriculture_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	56,943
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		56,943
Program	92004	Economic Development		56,943
Sub-Program	92004001	SP4.1 Agricultural Services and Management		56,943
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	56,943

Use of goods and services				56,943
2210711 Public Education and Sensitization				56,943

**Total Cost Centre** 382,085

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 34,610
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4020702001	Ayawaso North Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	13,610
Objective	000000	Compensation of Employees		13,610
Program	92003	Infrastructure Delivery and Management		13,610
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		13,610
Operation	000000		0.0 0.0 0.0	13,610

Wages and salaries [GFS]				12,044
2111102 Monthly paid and casual labour				12,044
Social contributions [GFS]				1,566
2121001 13 Percent SSF Contribution				1,566

			Use of goods and services	21,000
Objective	280101	Develop efficient land administration and management system		21,000
Program	92003	Infrastructure Delivery and Management		21,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		21,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops (Foreign)				12,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210101 Printed Material and Stationery				1,000
2210120 Purchase of Petty Tools/Implements				8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 250,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4020702001	Ayawaso North Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Other expense	250,000
Objective	280101	Develop efficient land administration and management system		250,000
Program	92003	Infrastructure Delivery and Management		250,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		250,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	250,000

Miscellaneous other expense				250,000
2821018 Civic Numbering/Street Naming				250,000

**Total Cost Centre** 284,610

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>89,548</b>
Function Code	71040	Family and children		
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Compensation of employees [GFS] 73,537

Objective	000000	Compensation of Employees			73,537	
Program	92002	Social Services Delivery			73,537	
Sub-Program	92002005	SP2.5 Social Welfare and community services			73,537	
Operation	000000		0.0	0.0	0.0	73,537

Wages and salaries [GFS]					73,537
2111001	Established Post				73,537

Use of goods and services 16,011

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			6,011	
Program	92002	Social Services Delivery			6,011	
Sub-Program	92002005	SP2.5 Social Welfare and community services			6,011	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	6,011

Use of goods and services					6,011
2210711	Public Education and Sensitization				6,011

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210711	Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>21,500</b>
Function Code	71040	Family and children		
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

Use of goods and services 21,500

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			8,000	
Program	92002	Social Services Delivery			8,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210711	Public Education and Sensitization				8,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			8,500	
Program	92002	Social Services Delivery			8,500	
Sub-Program	92002005	SP2.5 Social Welfare and community services			8,500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,500

Use of goods and services					8,500
2210709	Seminars/Conferences/Workshops (Foreign)				5,000
2210711	Public Education and Sensitization				3,500

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			5,000	
Program	92002	Social Services Delivery			5,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	1,500

Use of goods and services					1,500
2210711	Public Education and Sensitization				1,500

Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	3,500
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Use of goods and services					3,500
2210711	Public Education and Sensitization				3,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	71040	Family and children		
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

				Use of goods and services	15,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			15,000	
Program	92002	Social Services Delivery			15,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			15,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210711	Public Education and Sensitization				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	398,619
Function Code	71040	Family and children		
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

				Other expense	398,619	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			398,619	
Program	92002	Social Services Delivery			398,619	
Sub-Program	92002005	SP2.5 Social Welfare and community services			398,619	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	398,619

Miscellaneous other expense					398,619
2821009	Donations				398,619

**Total Cost Centre** 524,667

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	78,897
Function Code	70610	Housing development		
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra		
Location Code	0321200	Ayawaso North Municipal		

				Compensation of employees [GFS]	78,897	
Objective	000000	Compensation of Employees			78,897	
Program	92003	Infrastructure Delivery and Management			78,897	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			78,897	
Operation	000000		0.0	0.0	0.0	78,897

Wages and salaries [GFS]					78,897
2111001	Established Post				78,897

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 87,219
Function Code	70610	Housing development	
Organisation	4021002001	Ayawaso North Municipal Works_Public Works_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>27,219</b>
Objective	000000	Compensation of Employees	27,219
Program	92003	Infrastructure Delivery and Management	27,219
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	27,219
Operation	000000	0.0 0.0 0.0	27,219
Wages and salaries [GFS]			24,088
2111102 Monthly paid and casual labour			24,088
Social contributions [GFS]			3,131
2121001 13 Percent SSF Contribution			3,131

			Amount (GH¢)
<b>Use of goods and services</b>			<b>25,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	25,000
Program	92003	Infrastructure Delivery and Management	25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	25,000
Use of goods and services			25,000
2210103 Refreshment Items			2,000
2210409 Rental of Plant and Equipment			3,000
2210801 Local Consultants Fees			20,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>35,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	35,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	35,000
Fixed assets			35,000
3111209 Police Post			35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 315,000
Function Code	70610	Housing development	
Organisation	4021002001	Ayawaso North Municipal Works_Public Works_Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>65,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	65,000
Program	92003	Infrastructure Delivery and Management	65,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	65,000
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	65,000
Use of goods and services			65,000
2210801 Local Consultants Fees			65,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>250,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	250,000
Program	92003	Infrastructure Delivery and Management	250,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	250,000
Fixed assets			250,000
3111204 Office Buildings			100,000
3111210 Recreational Centres			100,000
3113111 Heritage Assets			50,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>481,116</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 10,000			
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4021102001	Ayawaso North Municipal_Trade, Industry and Tourism_Trade_Greater Accra				
Location Code	0321200	Ayawaso North Municipal				
<b>Use of goods and services</b>			<b>10,000</b>			
Objective	150301	8.3 Promote dev't-oriented policies that support productive activities	10,000			
Program	92004	Economic Development	10,000			
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	10,000			
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210709 Seminars/Conferences/Workshops (Foreign)						6,000
<b>Total Cost Centre</b>						<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 4,000			
Function Code	70473	Tourism				
Organisation	4021104001	Ayawaso North Municipal_Trade, Industry and Tourism_Tourism_Culture Uint_Greater Accra				
Location Code	0321200	Ayawaso North Municipal				
<b>Use of goods and services</b>			<b>4,000</b>			
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism	4,000			
Program	92004	Economic Development	4,000			
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	4,000			
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210709 Seminars/Conferences/Workshops (Foreign)						4,000
<b>Total Cost Centre</b>						<b>4,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 45,967
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4021200001	Ayawaso North Municipal Budget and Rating Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Compensation of employees [GFS]	45,967
Objective	000000	Compensation of Employees		45,967
Program	92001	Management and Administration		45,967
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		45,967
Operation	000000		0.0 0.0 0.0	45,967

Wages and salaries [GFS]				45,967
2111001	Established Post			45,967

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 55,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4021200001	Ayawaso North Municipal Budget and Rating Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	55,000
Objective	410101	Deepen political and administrative decentralisation		55,000
Program	92001	Management and Administration		55,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		55,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210709	Seminars/Conferences/Workshops (Foreign)			12,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210709	Seminars/Conferences/Workshops (Foreign)			16,000
2210711	Public Education and Sensitization			2,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210801	Local Consultants Fees			5,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops (Foreign)			4,000
2210801	Local Consultants Fees			16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 418,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4021200001	Ayawaso North Municipal Budget and Rating Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	418,000
Objective	410101	Deepen political and administrative decentralisation		418,000
Program	92001	Management and Administration		418,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		418,000
Operation	911201	911201 - Budget preparation and Coordination	1.0 1.0 1.0	18,000

Use of goods and services				18,000
2210711	Public Education and Sensitization			18,000
Operation	911203	911203 - Rating and Billing	1.0 1.0 1.0	400,000

Use of goods and services				400,000
2210801	Local Consultants Fees			400,000

**Total Cost Centre** 518,967



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 14,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4021500001	Ayawaso North Municipal Disaster Prevention Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	14,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		14,000
Program	92005	Environmental Management		14,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		14,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	14,000

			Use of goods and services	14,000
2210120	Purchase of Petty Tools/Implements			5,000
2210711	Public Education and Sensitization			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4021500001	Ayawaso North Municipal Disaster Prevention Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	150,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		150,000
Program	92005	Environmental Management		150,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

			Use of goods and services	150,000
2210120	Purchase of Petty Tools/Implements			150,000

**Total Cost Centre** 164,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,150,000
Function Code	70451	Road transport	
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra	
Location Code	0321200	Ayawaso North Municipal	

			Use of goods and services	650,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		650,000
Program	92003	Infrastructure Delivery and Management		650,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		650,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	600,000

			Use of goods and services	600,000
2210601	Roads, Driveways and Grounds			100,000
2210610	Maintenance of Drains			500,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	50,000

			Use of goods and services	50,000
2210617	Street Lights/Traffic Lights			50,000

			Non Financial Assets	500,000
Objective	270101	2.7.a Facilitate sus. and resilient infrastructure dev.		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

			Fixed assets	500,000
3111309	Urban Roads			500,000

**Total Cost Centre** 1,150,000

**Total Vote** 12,079,923

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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 GF	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex
Ayawaso North Municipal Management and Administration	910,090	4,384,463	4,179,798	9,374,861	499,093	1,324,133	427,774	2,250,000	0	0	0	0	56,943	0	0	12,079,923
SP1: General Administration	491,867	2,055,793	1,433,788	3,983,448	236,800	1,079,323	392,774	1,708,897	0	0	0	0	0	0	0	5,692,345
SP2: Finance	302,143	1,336,893	1,435,788	3,094,824	223,391	736,823	392,774	1,352,888	0	0	0	0	0	0	0	4,447,812
SP3: Human Resource	37,374	0	0	37,374	13,409	115,000	0	128,409	0	0	0	0	0	0	0	165,783
SP4: Planning, Budgeting, Monitoring and Evaluation	64,977	215,000	0	279,977	0	115,000	0	115,000	0	0	0	0	0	0	0	394,977
SP5: Social Welfare and community services	87,373	463,900	0	571,273	0	112,500	0	112,500	0	0	0	0	0	0	0	683,773
Social Services Delivery	194,311	1,115,873	1,844,000	3,154,184	229,464	138,500	0	358,964	0	0	0	0	0	0	0	3,911,767
SP2.1 Education, youth & sports and Library services	0	290,000	1,844,000	2,134,000	0	11,000	0	11,000	0	0	0	0	0	0	0	2,145,000
SP2.2 Public Health Services and management	0	39,862	0	39,862	0	9,000	0	9,000	0	0	0	0	0	0	0	48,862
SP2.3 Environmental Health and sanitation Services	120,774	755,000	0	875,774	229,464	97,000	0	317,464	0	0	0	0	0	0	0	1,193,238
SP2.5 Social Welfare and community services	73,537	31,011	0	104,548	0	21,500	0	21,500	0	0	0	0	0	0	0	52,467
Infrastructure Delivery and Management	78,897	965,000	750,000	1,793,897	40,829	46,000	350,000	121,829	0	0	0	0	0	0	0	1,915,726
SP3.1 Urban Roads and Transport services	0	650,000	500,000	1,150,000	0	0	0	0	0	0	0	0	0	0	0	1,150,000
SP3.2 Physical and Spatial Planning	0	250,000	0	250,000	13,810	21,000	0	34,810	0	0	0	0	0	0	0	284,810
SP3.3 Public Works, rural housing and water management	78,897	65,000	250,000	393,897	27,219	25,000	350,000	87,219	0	0	0	0	0	0	0	481,116
Economic Development	45,015	97,817	150,000	292,832	0	46,310	0	46,310	0	0	0	0	56,943	0	0	390,805
SP4.1 Agricultural Services and Management	45,015	97,817	150,000	292,832	0	32,310	0	32,310	0	0	0	0	56,943	0	0	382,085
SP4.2 Trade, Industry and Tourism Services	0	0	0	0	0	14,000	0	14,000	0	0	0	0	0	0	0	14,000
Environmental Management	0	150,000	0	150,000	0	14,000	0	14,000	0	0	0	0	0	0	0	164,000
SP5.1 Disaster prevention and Management	0	150,000	0	150,000	0	14,000	0	14,000	0	0	0	0	0	0	0	164,000