



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AYAWASO WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE AYAWASO WEST MUNICIPAL ASSEMBLY

1. INTRODUCTION

The Ayawaso West Municipal Assembly (AWMA) was carved out of Accra Metropolitan Assembly (AMA) and it was inaugurated on Thursday, 15th March, 2018 by the Legislative Instrument (LI) 2312. The Assembly has Six Electoral Areas as follows: Legon, East Legon Abelemkpe, Dzorwulu, Airport Residential, and Okponglo.

Boundaries:

The Assembly shares boundaries with La-Nkwantanang Madina on the North, Ayawaso East on the South, Okaikwei North on the West and Ledzokuku on the East with its capital being Dzorwulu.

The Municipality has a land area of about 47 sq. km.

The Municipal Assembly has a membership of 10 comprising:

6 elected

2 appointed

1 Member of Parliament and

1 Municipal Chief Executive

Population:

The Population of Ayawaso West Municipality is 70,667 made up of Male 37,065 and Female of 33,602 (based on the 2010 Population and Housing Census and a growth rate of 1.3%)

However, the projected population figure for 2018 is 86,446 and this is made up of 45,341 males and 41,105 females.

About 63.06% of the population of Ayawaso West falls within the economically active age group. This means pragmatic measures needs to be put in place to create more jobs for this working class.

EDUCATION:

There are Six (6) Public and Fifty-Eight (58) Private Kindergarten, Six (6) Public and Seventy-Five (75) Private Basic Schools, Seven (7) Public and Thirty (30) Private Junior High Schools,

Five (5) Private Senior High Schools, One (1) Vocational School and Two (2) Public and Four(4) Private Universities in the Ayawaso West Municipality.

HEALTH:

Currently, Ayawaso West Municipality has two (2) public Hospitals (Legon Hospital and University of Ghana Medical Center) and thirty Eight (38) private health facilities.

Some residents also access medical services from the nearest facilities such as Achimota Hospital, 37 Military Hospital.

The mostly reported diseases at OPD are Malaria, Typhoid and Diarrhea.

ROAD:

The total length of road network within the Municipality is about 385 km made up of 78% paved and 22% un-paved.

Whilst the Assembly has been maintaining some of these roads periodically, it will also continue to liaise with the central government (URBAN ROAD) to construct more roads in the Municipality.

Air pollution caused by various vehicles on our roads contribute to high exhaust fumes in the atmosphere.

ENVIRONMENT:

Noise from Churches and loud music from drinking spot and aircraft affects physical and psychological health.

Rapid increase in urbanization affects the lands earmarked for projects such as markets, recreational centres etc.

WASTE:

Waste management refers to the collection, treatment and disposal of all categories of solid and non-solid waste including human excreta (night soil and sewerage).

The Ayawaso West Municipality has a central sewerage system-exit at Airport residential area. However, there is a blockage which leads to overflow and so residents depend on a

variety of technology such as septic tanks, digesters, soakaways, holding tanks, KVIP, etc

for the storage, collection, treatment and disposal of liquid waste.

Solid waste is disposed of by means of door to door collection and collector bins using the private waste collectors (Zoom Alliance).

AGRICULTURE:

Agriculture production in the Municipality is largely on subsistence basis. Some of the major crops that are cultivated in Municipality include pepper, lettuce, cabbage, cucumber and maize. The production record indicates an increase in productivity as the planting for food and jobs programme has helped farmers to increase their production.

There is a decrease in maize production as a result of the outbreak of Fall Army Worm in the cropping areas of the Municipality. The erratic rainfall also affected crop production hence maize production decreased from 2.30mt to 1.80mt per hectare in 2017. Livestock production in the Municipality is still on the low as most farmers are into poultry and small ruminant rearing.

Vision Statement:

To Become a First Class Client-Focused Assembly Providing Sustainable Development to the People

Mission Statement:

The Ayawaso West Municipal Assembly exists to Provide Socio-Economic and Environmental Services by Leveraging on both Human and Material Resources for the Development of the Municipality.

GOAL

The goal of Ayawaso West Municipal Assembly is to facilitate the improvement of quality of life of the people within the Assembly's jurisdiction through equitable provision of services for the total development of the Municipality within the context of Good Governance.

Core Values

- Teamwork
- Professionalism
- Accountability
- Discipline
- Client-Focus

Core Functions

The Assembly draws its functions from section (12) subsection (1) to (3) of the Local Governance Act, 2016 Act 936 as follows;

12. (1) A District Assembly shall

- (a) Exercise political and administrative authority in the district;
 - (b) Promote local economic development; and
 - (c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- (2) A District Assembly shall exercise deliberative, legislative and executive functions.
- (3) Without limiting subsections (1) and (2), a District Assembly shall
- (a) Be responsible for the overall development of the district;
 - (b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
 - (c) Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
 - (d) sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;
 - (e) Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
 - (f) Be responsible for the development, improvement and management of human settlements and the environment in the district;
 - (g) In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
 - (h) Ensure ready access to courts in the district for the promotion of justice;

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

2. POLICY OBJECTIVES

The Central Government has adopted Seventeen (17) goals and One hundred and Seventy nine targets (179). These Policy Objectives, fifteen (15) are relevant to Ayawaso West Municipal Assembly.

These are as follows:

1. Improve public expenditure management and budgetary control
2. Boost revenue mobilization, eliminate tax abuses and improve efficiency
3. Promote the development of selected staples and horticultural crops
4. Promote livestock and poultry development for food security and income generation
5. Enhance inclusive and equitable access and participation in education at all levels
6. Establish an effective and efficient social protection system.
7. Improve access to sanitation

8. Promote effective disaster prevention and mitigation
9. Develop human and institutional capacities for land use planning
10. Ensure full political, administrative and fiscal decentralization
11. Improve local government service and institutionalize district level planning and budgeting
12. Ensure sustainable, equitable and easily accessible healthcare services
13. Promote sustainable, spatially integrated and orderly human settlements
14. Provide youth with opportunities for skills training, employment and labour market information.
15. Develop adequate skilled human resource base

3. ADOPTED POLICY OBJECTIVES FOR 2019 LINK TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)

POLICY OBJECTIVES	SDGS	SDG TARGET
Ensure improved fiscal performance and sustainability	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels. (Goal 16)	Substantially reduce corruption and bribery in all Their forms. (Goal 16.5) Develop effective, accountable and transparent Institutions at all levels. (Goal 16.6)
Promote agriculture modernization	End Hunger, Achieve food security & Improved Nutrition and Promote Sustainable Agriculture (Goal 2)	Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality (Goal 2.4)
Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (Goal 6)	Achieve universal and equitable access to safe and affordable drinking water for all (6.1) Support and strengthen the participation of local communities in improving water and sanitation management (Goal 6.b)
Enhance affordable, equitable easily accessible and Universal Health Coverage (U.H.C.)	Good Health and Well Being (Goal 3)	Achieve universal health coverage, including financial risk protection, access to quality essential

		health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (Goal 3.8)
Increase inclusive and equitable access to and participation in quality education at all levels	Quality Education (Goal 4)	Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations (Goal 4.5)

4. POLICY OUTCOME INDICATORS AND TARGETS

a. INTERNALLY GENERATED FUND (IGF)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Year-on-Year Growth in IGF	Percentage Change In IGF	2017	-	2018	6,189,385.17	2019	58.77
Cost of Revenue Mobilisation	Percentage	2017	-	2018	5	2019	5

b. TURNAROUND TIME IN PROCESSING PERMIT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Building Permit	Number of Months	2017	-	2018	Up to 2 Months	2019	Up to 2 Months
Business Operating Permit	Printed bill ready by	2017	-	2018	Ending of January	2019	Ending of January
Health Certificate	Number of Days	2017	-	2018	Maximum of 5 Days	2019	Maximum of 3 Days

c. EDUCATION

c (i) Enrolment Rate for KG (Public School)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
EDUCATION (KG)	Number of Children	2017	-	2018	6	2019	50

c (ii) Enrolment Rate for primary (Public School)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
BASIC EDUCATION (PRIMARY)	Number of Pupils	2017	-	2018	6	2019	50

c (iii) Enrolment Rate for JHS (Public School)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
BASIC EDUCATION (JHS)	Number of Pupils	2017	-	2018	7	2019	50

c (iv) Enrolment Rate for SHS (Public School)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
BASIC EDUCATION (SHS)	Number of Pupils	2017	-	2018	0	2019	20

4 HEALTH (Public Health)

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
HEALTH CENTER	Number of health center	2017	-	2018	2	2019	3

5. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

2018 REVENUE BUDGET PERFORMANCE

In respect of the 2018, a total amount of GH¢14,318,163.97 was approved as revenue budget for the year. Out of this amount, GH¢6,189,385.17 was projected to be generated from Internally Generated Fund (IGF), GH¢7,403,740.96 from District Assembly Common Fund (DACF) and GH¢725,037.84 as compensation from Government of Ghana (GOG). As at October, 2018, GH¢3,969,844.66 had been mobilized from IGF and actual receipts from DACF within the same period amounted to GH¢566,684.63 thereby bringing

REVENUE SOURCES	2018		
INTERNALLY GENERATED FUND (IGF)	APPROVED BUDGET (GH¢)	ACTUALS (GH¢) As at August	% PER.
RATES	2,245,124.00	1,681,621.60	74.90
LANDS & CONCESSIONS	769,078.13	13,900	1.81
FEES	126,612.96	50,724.00	40.10
LICENCES	2,831,115.00	1,165,714.89	41.18
FINES, PENALTIES & FORFEITS	8,000.00	-	
RENTS	9,400.00		
MISCELLANEOUS	200,055.08		
TOTAL IGF	6,189,385.17	2,911,960.49	47
REVENUE FROM GRANTS			
COMPENSATION TRANSFER	725,037.84	402,798.80	55.56
COMMON FUND (ASSEMBLY)	7,403,740.96	566,684.63	7.65
COMMON FUND (MP)			
TOTAL GRANTS	8,128,778.8	969,483.43	1.19
TOTAL REVENUE	14,318,163.97	3,881,443.92	27.11

the total revenue collected as at October, 2018 to GH¢4,536,529.29. Percentage IGF received is 64.14% all these have been summarized in Table 1.

It is envisaged that the Assembly will maximize revenue returns from all other sources to enable it deepen delivery of services in the Municipality.

Table 1;

2018 EXPENDITURE BUDGET PERFORMANCE

The total approved expenditure budget for 2018 (refer to Table 1) is GH¢ 14,318,163.97. This comprised IGF of GH¢6,189,385.17, GOG 725,037.84 and DACF of GH¢7,403,740.96 in Table

2

EXPENDITURE ITEM	2015		
	APPROVED BUDGET (GHC)	ACTUALS (GHC)	% PER.
EXPENDITURE ITEMS FINANCED FROM INTERNALLY GENERATED FUND (IGF)			
COMPENSATION OF EMPLOYEES	198,016.14	152,316.14	76.92
GOODS & SERVICES	4,873,099.53	1,197,828.60	24.58
TOTAL IGF	5,071,115.67	1,350,144.74	26.62
EXPENDITURE ITEMS FINANCED FROM GRANTS			
COMPENSATION TRANSFER	725,037.84	152,316.14	21.01
COMMON FUND (ASSEMBLY)	7,403,740.96		
COMMON FUND (MP)			
TOTAL GRANTS	8,128,778.80	152,316.14	1.87
TOTAL EXPENDITURE	13,199,894.47	1,502,460.88	

below.

Actual spending from IGF as at August, 2018 stood at GH¢1,439,858.02 or 23.26%.

As per Table2, substantial portion of the IGF was spent on Goods and Services which came to GH¢1,197,828.60, Compensation of Employees which stood at GH¢152,316.14 and Assets is 89,713.28.

6. SUMMARY OF KEY ACHIEVEMENTS

CENTRAL ADMINISTRATION

Organization of Meetings

Effective organization and co-ordination of meetings of the Municipal Assembly is prerequisite for the

realization of the overall objectives of the Assembly. The Department during the 2018 fiscal year developed a comprehensive meeting timetable and monitoring mechanisms to facilitate meetings to avoid conflicting meeting dates and ensure effective implementation and monitoring of the decision of the General Assembly and Management meetings.

This resulted in well-coordinated and structured holding of meetings leading to the full participation of members. So far the General Assembly met for a total of three (3) sittings during the year 2018. This was below the budgeted four (4) meeting days planned for the year. A general Assembly meeting held on 7th June for the inauguration of the Assembly and on 18th and 31st October, 2018 respectively, for the approval of the Draft Composite Budget for 2018 and Draft Fee-Fixing resolution and Rate Impositions for 2018 and the approval of the Draft Composite Budget for 2019 and Draft Fee-Fixing resolution and Rate Impositions for 2019 of the Assembly

One (1) General Assembly meeting had also been held as at the second quarter of 2018. Among activities undertaken during this meeting were the inauguration of the Assembly, confirmation and swearing in of Government Appointees, election of the Presiding Member, Interaction with the Hon. Gloria Akuffo the Attorney General and Minister for Justice, approval of Sub-Committee membership and election of Assembly Members to serve on Committees of the Assembly.

Two (2) General Assembly meetings was held in the third quarter of 2018. Among the events was the Confirmation of the Municipal Chief Executive and the approval of the Draft Composite Budget for 2019 and Draft Fee-Fixing resolution and Rate Impositions for 2019 of the Assembly.

The Executive committee held two (2) meetings in 2018 and discussed among other issues, reports from all its five (5) Sub-Committees. The Sub-Committees also held meetings prior to the Executive Committee meetings.

Summons letters for all meetings were prepared and submitted to members with minutes of previous meetings, at least two (2) weeks ahead of meeting dates.

The Department also facilitated the organization of Management meeting, formation of Municipal Security Council (MUSEC), Municipal Audit Committee (MAC), Committee meetings. Draft

summons and minutes of all these meetings were drafted by officers of the Department and were discussed and subsequently approved at meetings and filed at the Assembly's Registry.

Ensuring the implementation of decisions of the General Assembly and Management requires constant follow ups and careful monitoring. In this regard, the Department places key importance to its monitoring of General Assembly and Management decisions.

Quarterly Monitoring of Sub Structures

The Sub-Structures of the Assembly play key roles in deepening decentralization. Among the functions of the Sub-Structures are mobilizing communities to participate in decision making. However the General Administration, is yet to establish and co-ordinate the inauguration of the Zonal Councils of the Assembly. It is in the plan to post Assistant Director IIBs to serve as secretaries to the Councils, undertake quarterly monitoring of the activities of the Councils for effective delivery.

Stakeholders Meetings

In the absence of the Zonal Councils the Administration collaborated with Hon Assembly Members held two stakeholders meetings on the 15th of October, 2018 at the East Legon and Dzorwulu Electoral areas respectively. We plan to have two more before the end of the year.

WORKS DEPARTMENT

Compliance to Settlement Planning Scheme

The Department in collaboration with other Departments of the Assembly and key stakeholders continued to implement building control operations in line with National Building Regulation 1996, LI 1960 and the Assembly's' Medium Term Development Plan to promote a sustainable, spatially integrated and orderly development of urban settlements.

The Department zoned the Municipality into six (6) electoral areas for effective monitoring. Weekly patrols across each of the areas conducted so that no physical structure can be constructed without being processed for permit and also paying approved statutory development levy.

Provision of Street Lighting

To improve illumination in various communities and to enhance safety of commuters during night travels, a number of streetlight were procured and installed at various dark spot areas within the Municipality.

City Guards Operations

The Unit continues to deploy Municipal Guards to ensure compliance with Assembly's bye-laws especially in the area of commercial transport operators, road crossings, building regulations. Traffic direction activities by the City Guards of the Assembly has also eased traffic.

Stores Management

The Unit ensured proper custody and control of store items in 2018. Materials and goods received into Assembly's store were checked by a team made up of officers from Procurement, Internal Audit, Stores and the user department to ensure that conformity to contract specification, transparency and accountability.

Procurement

The 2018 Annual Procurement Plan was prepared and approved by the Entity Tender Committee within the mandatory approval time.

Development Planning

The Unit during the period successfully undertook the following activities:

- Finalized the preparation of the of the Medium Term Development Plan
- Organized MPCU review meetings
- Facilitated the formation of MPCU

Transport Management:

- Regular and timely submission of monthly fuel report, quarterly review reports, annual progress reports and other reports to internal unit, municipal planning coordinating unit and management.
- Effective monitoring of Drivers schedule and vehicle movement leading to an efficient utilization of resource (human and capital)
- Regular updating of Asset register of vehicles and equipment

FINANCE DEPARTMENT

The Department was able to efficiently and effectively manage the Assembly resource in terms of revenue mobilisation, timely and accurate reporting improved management of data in terms of revenue data.

Reporting

As part of the core functions, the Department reported on monthly financial statements (trial balance) to the Assembly.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objective

To ensure the management and administration, formulation of policies and provide administrative support to all other programmes in areas of Central Administration, Finance, Human Resource, Development Planning, Monitoring and Evaluation as well as Budgeting of the Assembly

Budget Programme Description

The Programme seeks to perform the core functions of ensuring good governance and accountability through budgeting, planning, coordination, monitoring and evaluation of the activities of the Assembly to ensure the effectiveness and efficiency in the performance of the Assembly.

The Programme is being delivered through the various organization units involved in the delivery of the program include; Central Administration, Finance, Statistics, Human Resource, Development Planning, as well as Budgeting

The program is being implemented with the total support of all staff of the Assembly.

The Programme involves four (4) sub- programs. These include: General Administration; Finance, Human Resource Development as well as planning and budgeting. The Programme is being funded through District Assembly Common Fund, Government of Ghana support to some centralised departments and Internally Generated Fund.

This program involves four (4) sub-programmes which seek to: oversee the day to day running of the Assembly, ensure prudent financial management of the Assembly, promote human resource development and manpower training to upgrade the performance of the Assembly; Co-ordinate, monitor and evaluate the efficiency and effectiveness of development planning and ensure the formulation, execution, monitoring and control of the Budget.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

Budget Sub-Programme Objective

To provide support services, effective and efficient general administration and organization of the Municipal Assembly.

Budget Sub-Programme Description

The General Administration Sub-Programme provides all of the cross-cutting services required in order that the other Programmes can succeed in achieving their objectives. The Sub-Programme achieves its objective through the following Units: General Administration, Budget/Rating, Development Planning, Internal Audit, Procurement, Records, and City Guard. The Programme is responsible for:

1. Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at Municipal Assembly.
2. Providing secretarial services necessary to enhance job performance of various departments, units in the Assembly.
3. Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
4. Protecting the Assembly as well as life against any threats; ensuring that individuals conduct themselves well during functions; and the effective and efficient delivery of security services at the departments of the Assembly.
5. Advising management on the effectiveness of risk management controls and governance processes designed to add value to the Municipal Assembly.
6. Ensuring the safety and availability of the right quantities and quality of materials and equipment, required by the Municipal Assembly, with due regard to value for money procurement and distribution.

7. Collecting, analyzing and managing information to support the development, management and implementation of policies, programmes at the Municipal Assembly.
8. Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the electoral area.

The Sub-Programme is funded from the Municipal Assembly's Internally Generated Fund (I.G.F.), the Assembly's share of the District Assemblies' Common Fund (D.A.C.F.) and the Central Government allocation for Goods and Services for some Decentralised Departments.

The number of staff supporting the implementation of the activities of the sub-programme is Thirty-nine (39)

The beneficiaries of this sub-programme are the departments of the Municipal Assembly, Assembly Members and the residents of the Municipality.

The major challenges faced in the delivery of this sub-programme are:

1. Inadequate human resources to implement the sub-programme
2. Inadequate logistics such as office equipment, furniture, and vehicles
3. Inadequate office space
4. Inadequate capacity of staff to execute the sub-programme

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	Past Years	Budget Year	Projections	
		2018	2019	2020	2021
General Administration Unit					
General Assembly meetings organized	Summons letters and signed minutes filed	3	4	4	4
Executive Committee meetings organized	Summons letters and signed minute filed	2	4	4	4
F&A Sub-Committee meetings organized	Summons letters and signed minutes filed	8	16	16	16
Works Sub-Committee meeting organized	Summons letters and signed minutes filed	4	6	6	6
Services Sub-Committee meeting organized	Summons letters and signed minutes filed	3	6	6	6
Justice and security meeting organized	Summons letters and signed minutes filed	3	6	6	6
Development Planning Sub-Committee meeting organized	Summons letters and signed minutes filed	4	8	8	8
Management meeting organized	Summons letters and signed	5	12	15	15

	minutes filed				
Audit Committee meetings organized	Summons letters and signed minutes filed	1	6	6	6
MUSEC meeting organized	Summons letters and signed minutes filed	2	16	16	16
Organize Independence Day Anniversary celebrations	Reports on event filed		1	1	1
Republic Day organized	Reports on event filed		1	1	1
Organize AdHoc Committee meetings	Summons letters, signed minutes and report on event filed	2	12	20	20
ADHOC Committee	Meeting summon and signed minutes and file		3	4	4
Revenue Mobilization	Meeting summon and signed minutes and file		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
CENTRAL ADMINISTRATION	Procure Office Equipment
Organise General Assembly Meeting	Procure Office Furniture and Fittings
Organise Executive Committee Meetings	
Organise F&A Sub-Committee Meetings	
Organise Works Sub-Committee Meetings	
Organise Social Services Sub-Committee Meetings	
Organise Justice and Security Sub-Committee Meetings	
Organise Development Planning Sub-Committee Meetings	
Organise Revenue Mobilization Sub-Committee Meetings	
Organise Women and Children Sub-Committee Meetings	
Organise Management Meetings	
Organise Audit Committee meetings	
Court Expenses	
Medical Supplies	
Contributions	
Local Consultants Fees	
Office Facilities, Supplies and Accessories	
TRANSPORT UNIT	
Carryout Maintenance and Routine Servicing for 10 no. Official Vehicles	Procure 5no. Pick-up

Carryout Maintenance and Routine Servicing for 3 no. Refuse Trucks	
Carryout Maintenance and Routine Servicing for 6 no. Tri-Wheel Dump Trucks	
Carryout Maintenance and Routine Servicing for 2 no. Motor Bikes	
Procure Tyres for 13 no. Vehicles	
Procure Batteries for 13 no. vehicles	
Procure Fuel for Heads of Department and 10 no. Assembly Members	
Procure Fuel for 12 no. Official Vehicles, 3 no. Refuse Trucks and 2 no. Motor Bikes,	
Procure Insurance Cover for Vehicles and Motor Bikes	
Procure Road Worthy Certificate for Vehicles and Motor Bikes	
PROCUREMENT UNIT	
Prepare 2019 annual procurement plan	Procure office equipment
Preparation of evaluation reports	
Advertisement of goods/works/services	
Organise tender opening meetings	
Organize entity tender committee meetings	
Servicing of Regional Tender Review Board Meetings	
Quarterly update of the procurement plan	
PUBLIC RELATIONS/INFORMATION UNIT	
Production of Ayawaso West news paper	

Organise press sioree (meet the press)	
Organise public relations and complaints committee meetings	
Organise town hall meetings	
INFORMATION SERVICES DEPARTMENT	Procure office Furniture
Collect reactions from the public to compile a report at the end of every quarter	Procure office equipment
Carry out public announcement in the municipality at the end of every quarter	
Production of calendars, Dairies and souvenirs	
Creation of website	
STORES UNIT	
Procurement of chemicals/detergent, others	Procure office equipment
Procurement of printing works	
Training of two (2) store officers in material management & control	
Procurement of bottled water	
Procurement of office stationery	
INTERNAL AUDIT	
Carry out 1no. Field Verification Exercise Telecommunication mass within the Municipality	
Carry out 1no. Field verification exercise Within on selected hoteliers, food vendors etc in the Municipality for health cards/EH&S permit in 2019	
Carry out 1no. Field Inspection Exercise on Selected Rate Payers in the Municipality in 2019	
Carry out 1no. Expenditure audit (cash management)	
Carry out 1no. Special Audit	

Attend 1no. Internal Audit Conference	
Attend 2no. Training in internal control and report writing And CPD For Internal Auditors	
MUNICIPAL GUARDS UNIT	
Procure uniforms for city guards	Procure office furniture
Procure protective tools for city guards	Procure office equipment
Procure uniforms for night security	

SUB-PROGRAMME 1.2: FINANCE

Budget Sub-Programme Objective

1. To provide efficient management of financial resources of the Assembly (both internal and external).
2. To ensure proper and timely disbursement of funds.
3. To account for the financial resources via our financial reports.
4. To take custody, safety, control and management of all value books.

Budget Sub-Programme Description

As indicated in the FAA (2003) Act 654 and the FAR (2004) LI 1802, the Finance Department receives, disburses and provides secure custody for moneys payable into the Assembly's accounts. The Sub-Programme will undertake the listed activities:

- ❖ Takes custody, safety and integrity of such funds.
- ❖ Compiles and manages the accounts prepared in relation to such funds
- ❖ Keeps, renders and submits statement of financial reports.

- ❖ Manages the data use to collect internally generated funds from the rate payers and also manages the improvement in the internally generated funds as well as supervising the revenue collectors and contractors.
- ❖ Controls, manages and takes custody of all value books used in collecting revenue for the Assembly. The Unit also performs the treasury and accounting activities of the Assembly.

The Sub-Programme will be delivered by different staff of the Finance Department. The Sub-Programme will be funded by the Assemblies Internally Generated Fund, District Assembly Common Funds.

Budget Sub-Programme Result 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's estimates of future performance

OBJECTIVE	OUTPUT INDICATOR	PAST 2017	BUDGET YEAR 2018	BUDGET YEAR 2019	PROJECTION 2020	PROJECTION 2021
Prepare and submit monthly Financial Statement	Financial Statement submitted by	-	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month	the 15th of the ensuing month
Collaborate with MIS Unit to print and distribute bills	Bills printed and distributed by	-	March 2019	March 2020	March 2021	March 2022
Train revenue collectors and finance staff	officers trained by	-	first quarter of the year	first quarter of the year	first quarter of the year	first quarter of the year

in block mapping and fee fixing annually						
Monitoring and inspection of the Zonal Councils	Monitoring exercise conducted by	-	the end of every quarter	the end of every quarter	the end of every quarter	the end of every quarter

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Embark On Street Announcement In Each Of The 3 zonal councils	Procurement Of Furniture And Fittings
Conduct Quarterly Monitoring Inspection	Procurement Of Office Equipment
Procure Value Books	
Training Of Accounts Staff	

SUB-PROGRAMME 1.3: Planning, Budgeting, Monitoring and Evaluation

(1) DEVELOPMENT PLANNING UNIT

Budget Sub-Programme Objective

To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development

Budget Sub-Programme Description

Establishes the MPCU to assist the Assembly to execute the planning functions.

The functions of the MPCU as follows:

- Advice and serves as secretariat for the Planning Authority(planning, monitoring, coordinating, evaluating functions)
- Co-ordinate the planning activities of all sector departments in the municipality and other agencies connected with the development process
- Harmonizing the strategies related to the development of the municipality into a comprehensive framework
- Formulating and updating the Development Plan

The Unit performs the following roles and responsibilities;

- Secretary to Municipal Planning Co-ordinating Unit (MPCU)
- Ensure participation of all stakeholders in the planning process
- Lead MPCU in co-ordination and harmonizing various plans
- Lead in the monitoring and evaluation of plans, programmes, projects of the Assembly
- Collate all data relevant to planning
- Co-ordinate and monitor donor funded projects
- Prepare quarterly reports on Projects and programmes
- Provide technical advice on all Planning issues

The Sub-Programme will be delivered by a staff strength of two comprising an Assistant Development Planning Officer and Senior Development Planning Officer. The Sub-Programme will be funded by the Assemblies Internally Generated Fund and District Assembly Common Fund. Constraint inadequate staff to carry out its assignment

Budget Sub-Programme Result 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’s estimates of future performance

Main Outputs	Output Indicator	Past Years	Past Year	Budget Year	Projections	
		2017	2018	2019	2020	2021
Organise quarterly MPCU and Review meetings by Dec. 2019	Quarterly MPCU and Review meetings organised	-	2	8	8	8
Prepare 2019-2021 Medium Term Development Plan	2019-2021 Medium Term Development Plan prepared by	-	End of 2018	-	-	-
Monitor Projects and Programmes	Projects and Programmes monitored		-	14	16	16

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 8 No. quarterly MPCU and Review meetings	
Prepare 2019-2021 Medium Term Development Plan	Procure office furniture and fittings
Monitor Projects and Programmes	Procure office equipment
Organise 2 No sensitization workshop for staff and Assembly Members on the National Anti - corruption	
Promote PPP activities in the Municipality	

SUB-PROGRAMME 1.4: BUDGET AND RATING UNIT

Budget Sub-Programme Objective

To formulate, implement, review, monitor and control the Assembly's Budget

To prepare the Assembly's Fee-Fixing and Rate Imposition Resolutions

Budget Sub-Programme Description

The Sub-Programme co-ordinate the preparation and implementation of the budget and ensures value for money in the disbursement, management and judicious use of the Assembly's limited financial resources.

The Sub-Programme will deliver the following:

- facilitate the preparation and execution of the Assembly's budget
- facilitate the preparation of the Fee-Fixing and Rate Imposition Resolutions
- facilitate the preparation, collection and submission of annual estimates by Departments and Units
- co-ordinate the organization of in-service-training programme for the staff of the Department of the Assembly in budget preparation, financial management and dissemination of information on government financial policies

- assist to verify and certify the status of development projects before request for funds for payment are submitted to the relevant sources
- facilitate the preparation of the rating schedules of the Assembly
- facilitate the collation of the statistical inputs that will enhance the preparation of the budget of the Assembly
- assist to monitor the programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources

The beneficiary of this Sub-Programme are the cost centres of the Assembly, service providers, contractors and persons who transact business with the Assembly. The Sub-Programme will be delivered by a staff strength of five comprising a Budget Analyst, 2 Assistant Budget Analyst, a Rating Officer and National Service Personnel. The Sub-Programme will be funded by the Assemblies Internally Generated Fund and Districts Assembly Common Fund.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		2020	2021
Prepare and approve Annual Budget Estimates	Prepared and approved by	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October
Prepare and approve Annual Fee-	Prepared and	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October	2 nd week of October

Fixing and Rate Imposition Resolutions	approved by					
Gazette approve Annual Fee-Fixing and Rate Imposition Resolutions	Gazetted by	The end of February	The end of February	The end of February	The end of February	The end of February
Monitor the Implementation of the Budget	Monitored	All year round	All year round	All year round	All year round	All year round
Organise Budget Committee Meetings	Organised by	The end of each quarter	The end of each quarter	The end of each quarter	The end of each quarter	The end of each quarter
Engage in Consultative Meeting with Rate Payer Groups and Associations	Organised by	The third quarter of the year	The third quarter of the year	The third quarter of the year	The third quarter of the year	The third quarter of the year
Prepare and approve Revised the Budget	Approved by	August each year	August each year	August each year	August each year	August each year
Organise Budget Hearings	Organised by	August each year	August each year	August each year	August each year	August each year

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 1No. Budget Committee Meeting to discuss the Draft 2020 Common Fund Budget	Procure Office Equipment
Organise 1No. Budget Committee Meeting to discuss Revised Budget and Ensuing Year's Budget	Procure Office Furniture And Fittings
Organise 1No. Budget Committee Meeting to discuss Draft 2020 Fee-Fixing and Rate Imposition Resolutions	
Organise a 5-Day Budget Hearings on 2020 Budget	
Organise Stakeholders Meeting to Deliberate on Draft 2020 Fees and Rates	
Organise a 2-Day Training Workshop on the Preparation of 2020 Budget	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

To ensure effective and efficient formulation and implementation of social services delivery standards.

Budget Programme Description

The programme seeks to perform the core functions of enhancing social services delivery through education, youth and sporting activities, public health services management, environmental health and sanitation services, births and deaths registration and social development activities.

The Programme is being delivered through the various organization units involved in the delivery of the programme include; Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development.

The programme is being implemented with the total support of all staff working under the budget programme of the Assembly.

The Programme involves five (5) sub- programs. These include Education, Youth and Sports, Public Health Services and Management, Environmental Health and Sanitation Services, Births and Deaths Registry as well as Department of Social Welfare and Community Development

The Programme is being funded through the Assembly's annual budgets with District Assembly Common Fund.

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

(1) EDUCATION DIRECTORATE

Budget Sub-Programme Objective

- Creating good conducive environment for quality learning - good, safe school and adequate infrastructure;
- Ensuring supply of logistics and equitable distribution;
- Equipping teachers with skills;
- Conducting effective monitoring and comprehensive evaluation;
- Creating space for critical thinking through creativity for talent development;
- Promoting discipline

Budget Sub-Programme Description

The department oversees the operations of pre-tertiary institutions in both public and private schools in the municipality through inspection, monitoring and supervision of schools and teachers. The department is responsible for pre-school, special school, basic education and sports development in the municipality. The Sub-Programme would be delivered through the following:

- Assist in the formulation and implementation of policies on education within the framework of National Policies and guidelines
- Advise the Assembly on matters relating to pre-school, primary, junior high schools and other matters that may be referred to by the Assembly
- Facilitate the appointment, discipline, posting and transfer of teachers in pre-schools and basic schools
- Advise on discipline of teachers in accordance with their conditions of service
- Facilitate the granting of study leave to teachers who gain admission to higher level of educational institutions
- Facilitate supervision of pre-school, primary and junior high schools
- Facilitate collection of statistical data and other relevant information

- Assist in the supply of textbooks from national level institutions and distribute them to schools
- Assist to regulate, supervise and control teaching and learning in pre-school, primary, junior high schools
- Advise on the granting and maintenance of scholarships to suitably qualified pupils
- Advise on the formation of School Management Committees

The Sub-Programmes will be funded by the Assemblies Internally Generated Fund, District Assembly Common Fund. The main challenge facing the department is staff, no staff has been posted yet.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		Indicative Year 2020	Indicative Year 2021
Stakeholders Meetings Organized	Number of meetings organized	-	-	2	2	2
My First Day at school organized	Number school organized		1	1	1	1
Students Prepared for Regional	Number organised	-	-	30	40	40

STMIE Camping						
Mock Examination for JHS Conducted	Number organised	-	-	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for Municipal Director of Education to attend management training Annually	Rehabilitation of Legon basic school
Organise Stakeholders Review meeting Annually	Procure Furniture and Fitting
Conduct screening exercise of pupils for Eye, Ear and special defects and refer suspected cases for special assistance	
Organise My First Day at School for New entrants to KG 1 in the Municipality	
Provide adequate resources for Administrative expenses and Utilities.	
Conduct Mock Examination for JHS 3 pupils	
Provide support for the Maintenance & Running Expenses of Official Vehicles	
Prepare Students for the 2019 Regional STMIE Camping	
Scholarship for Students (MP)	

Facilitators trained	Number of facilitators trained	-	-	22	25	25
New learners trained in occupational skills	Number of learners trained in occupational skills	-	-	50	120	120
Learners graduated	Number of learners graduated	75	-	60		

Budget Sub-Programme Description

The Sub-Programme will be delivered through the following:

1. Education and Skills Training

- Make development and delivery of education and skills training more responsive to the labour market. This can be achieved through the constant review of the training and Education curricula;
- Increase access to post basic education skills training
- Arrest the issue of school dropouts by developing programmes that will keep pupils and students in school until they complete relevant levels of education;
- Make learning a life-long vocation;
- Use education to narrow the gap between young persons and their environment;
- Provide apprenticeship training for out-of-school youth;

2. Entrepreneurial Development

Employment creation remains a major priority in the country's development agenda and it is the goal of Government to provide the youth with opportunities for employment and labour market information. In this connection, the Sub-Programme will

- Build the capacity of the youth to discover wealth-creating opportunities in their backyards and environment;
- Enable the youth to have access to reliable and adequate labor market information
- Create opportunities for young people to take advantage of available jobs;
- Train and prepare the youth for the global market
- Integrate entrepreneurial skills into youth development activities

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 1 No Meeting On Mentoring Of Entrepreneurs	
Organise Entrepreneurship Training for the youth	
Organise 4 No Monitoring of Youth Activities	
Organise 1 No Review Meeting with the youth	

3) YOUTH EMPLOYMENT AGENCY

Budget Sub-Programme Objective

- To identify projects with economic potential that can generate employment for as many of the youth as possible.
- To create employment opportunities for the youth through self-employment, and,
- To inculcate into the youth, a sense of patriotism, self-discipline and hard work so as to promote good morals and help reduce deviance.

Budget Sub-Programme Description

The Agency seeks to develop a well-structured and coordinated youth employment programme to facilitate job creation and placement for the youth in various economic ventures as well as social services to empower the youth to be able to contribute more productively towards the socio-economic and sustainable development of the nation.

The operations of the Sub-Programme are:

- Set standards and procedures for the employment and career development of the youth in the country;
- Train and provide the youth with the requisite skills for the labor market;
- Facilitate and monitor the employment of the youth in the country;
- Develop guidelines for the implementation of an integrated and innovative national youth employment programme;
- Serve as a one-stop shop for the employment of the youth and entrepreneurial development of the youth taking into consideration gender and persons with disability;
- Assess the operations of youth employment programmes and make recommendations for improvement;
- Plan and coordinate technical assistance in the field of youth employment;
- Develop, promote and support training activities of the youth to prepare them for employment;
- Maintain a database of youth engaged by the Agency;
- Perform any other function that is necessary for the attainment of the objectives of the Agency.

The modules which are currently being pursued by the Sub-Programme are:

- Community Education, Teaching Assistants to teach in various schools within the municipality.
- Security services (Community Police, Prisons, Fire and Immigration Services)
- These are youth who are recruited and trained to assist in various sections of the security forces in the country.
- Sanitation. This includes both sanitation workers as well as cleaning the streets.

- Health care delivery
- Vacation jobs
- Internship

The Sub-Programme is delivered through the Municipal Directors in consolidation with various stakeholders. The beneficiaries of the Sub-Programme are unemployed youth and self-employed. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and from Government of Ghana. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections	
		2017	2018		2020	2021
Recruitment of beneficiaries into various modules under the YEA program	Recruited youth to be absorbed in their various modules leading to gaining permanent employment with such organizations	-	25	200	300	250
Existing of trained beneficiaries in Trade & Vocation	To set up youth who have been trained in	-	-	200	100	250

	various trades & vocations					
Organize monitoring visits to training centres	To collect data of all beneficiaries at post and access their duty performance between time period.		8	12	12	12
Quarterly / annual situational reports to be prepared and submitted	Monthly situational reports to be prepared and submitted by	-	^{3rd} July	15 th July and 15 th January each year	15 th July and 15 th January each year.	15 th July and 15 th January each year.

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring of beneficiaries / trainers	Procure Furniture and Fittings
Recruitment / interview of 300 youth in various modules /programmes	
Recruit & train master trainers in trades and vocation (hairdressing, dressmaking, barbers)	

SUB-PROGRAMME 2.2: Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- a) Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- (b) Storm water drainage;
- (c) Cleansing of thoroughfares, markets and other public spaces;
- (d) Control of pests and vectors of disease;
- (e) Food hygiene;
- (f) Environmental sanitation education;
- (g) Inspection and enforcement of sanitary regulations;
- (h) Disposal of the dead;
- (i) Control of rearing and straying of animals;
- (J) Monitoring the observance of environmental standards.

Budget Sub-Programme Description

The Environmental Health and Sanitation Unit is a decentralized unit of the Environmental Health and Sanitation Directorate of the Ministry of Local Government and Rural Development. It has a staffing strength of about

The Unit seeks to promote environmental sanitation through education, enforcing bylaws and rendering sanitation services in collaboration with the private sector (fumigation of refuse dumps and public toilets, monitoring the application of engineering techniques in solving waste problems, supervision of waste delivery services, assisting in certifying qualified hospitality industry workers, general cleaning, and environmental hygiene promotion).

It provides technical advice to the Municipal Coordinating Director on sanitation related policies and issues.

In performing its functions, it collaborates with other Units and Departments within the Assembly as well as beneficiary communities to ensure successful implementation of its plans. Its operations are

- ❖ To consistently involve communities in Environmental Health Programs and to increase awareness of the people on the need for collective Environmental Health Actions.
- ❖ To ensure effective monitoring and enforcement of Environmental Health standards and regulations.
- ❖ To ensure that, vector and pest breeding sites are monitored and brought under control.
- ❖ To ensure that hygienic conditions of food premises are monitored and food handlers medically screened periodically.
- ❖ To promote good practices in use of water and latrine (environmental and hygiene education)
- ❖ To promote the use of hand washing facilities in schools.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and district Assembly Common fund. The Unit is normally constraint by financial challenges and inadequate office space to facilitate its work.

Budget Sub-Programme Result 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's estimates of future performance

Main Output	Output Indicator	Past Years		Budget Year	Projections	
		2017	2018	2019	2020	2021
Refuse heaps evacuated	Number of heaps		4	8	8	8

Clean up exercises organised	Number of clean ups		8	16	20	24
Fumigation of refuse dumps and public toilets	Quarterly fumigation		4	8	6	4
Medical Screening organized for food vendors	Number of beneficiaries		200	500	600	800
Chemicals and detergents procured	Chemicals and detergents procured	-	procured	To be procured	To be procured	To be procured

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evacuate 1 no. Refuse heap quarterly and dislodge cesspit tanks	Acquisition of waste management bins
Organise 24 clean-ups exercises	
Collect data on waste generation, collection and disposal & update decamp	
Organise school sanitation programme	
Fumigate refuse dumps and public toilets in the community	
Mass medical screening and public education	
Procure chemicals	

SUB-PROGRAMME 2.3: Births and Deaths Registry

Budget Sub-Programme Objective

1. To provide timely and reliable demographic data for policy-making and development.
2. Integrate population variables into all aspects of Development Planning at all levels.

Budget Sub-Programme Description

The Births and Deaths Registry was established within the Ministry of Local Government and Rural Development to handle and develop the birth and death registration system in Ghana. Its core business is to provide accurate and reliable data on all births and deaths occurring within Ghana for socio-economic development of the country through their registration and certification. The vision of the Registry is to attained universal births and deaths registration in Ghana.

The Registry perform a number of operations such as

- Legalization of registered births and deaths.
- Storage and management of births and deaths records/registers
- Issuance of Certified Copies of Entries in the Registers of births and deaths upon request.
- Effecting corrections and insertions in the Registers of births and deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons
- Processing of documents for the exhumation and reburial of the remains of a person already buried.
- Verification and authentication of births and deaths certificates for institution, especially the foreign missions in Ghana.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds and District Assembly Common fund.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Births and Deaths Registry						
Births Registered	Number of births registered for males		350	400	450	500
	Number of births registered for females		320	370	430	480
Deaths Registered	Number of deaths registered for males		12	12	11	10
	Number of deaths registered for females		9	15	12	10

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize a 2 day mass registration in some selected communities in the municipality	Procure Furniture and Fittings
Organize education and awareness creation on death registration annually	

Organize an outreach programmes on births and deaths registration throughout the municipality	
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SUB-PROGRAMME 2.4: Social Welfare and Community Development

Budget Sub-Programme Objective

To works in partnership with people in their communities to improve their social wellbeing through promoting development with equity for the disadvantaged, vulnerable and the excluded.

Budget Sub-Programme Description

The sub programme is centered on six electoral areas which extend to all the municipality. The operations of the Department include:

(a) COMMUNITY CARE

1. All services rendered to persons with disability within the communities.
2. Promotion of access to social services for the disadvantaged, vulnerable and marginalized groups.
3. Facilitation of opportunities for N.G.O.'s and C.B.O.'s to develop social services in collaboration with communities.
4. Awareness creation as changed Agents by sensitizing communities on their social rights, population issues , family planning and prevention ,control of HIV AIDS and any social vices that adversely affects the wellbeing of our community.
5. Promote socio economic stability in families
6. Link the Aged /Elderly to resource systems
7. Empowering and promoting women groups

(b) CHILD RIGHT PROMOTION AND PROTECTION

1. Promoting the right of children through sensitization (individual/ community)
2. Promoting child welfare services for survival and development. Eg. Child maintenance, custody, paternity, day care registration, routine monitoring and supervision of day care (statutory responsibility by day care Act).
3. Observation of child labour day.
4. School sensitization
5. Coordinating issues of streetism
6. Reintegration and unification of children to their families
7. Monitoring of orphanages
8. Identifying shelter home for abandoned and missing children.

(c) JUSTICE ADMINISTRATION

1. Sitting in court as a panel member, of the Juvenile and family tribunal by prescribing the right treatment for the child and conducting social enquiry report on background of young offenders in conflict with the law or juveniles.
2. Collating and collaborating with the police by processing information of post sentence juveniles to aftercare agents in correctional institutions.
3. Playing the role of a probation officer in the Juvenile court by conducting social enquiry report into the background of young offenders or juveniles.

The Sub-Programmes is undertaken by a technical staff of the Unit. The Sub-Programmes will be funded by the Assemblies Internally Generated Funds, Common Fund and Government of Ghana.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
COMMUNITY CARE	Number of cases handled		18	25	35	50
CHILD RIGHT PROMOTION AND PROTECTION	Number of cases handled		2	5	10	15
	Number of educational programme organized		2	4	4	4
JUSTICE ADMINISTRATION	Number of cases handled		23	28	33	38
	Number of visit made to correctional institutions		2	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
Celebrate African Child Day	
Conduct two weeks assessment and disbursement of funds allocated to PWD's in the municipality	
Organize a two day community sensitization on the core functions of the agency	
Conduct a two day daycare givers training for 200 caregivers in the six electoral areas of the municipality	
Identify, register and monitor 50 number day care Centres throughout the year	
Process 15 number missing and abandoned children for shelter and reintegration	
Monitor and evaluate group activities quarterly	
Organise 3 no. income generating activity e.g. bead designing for 100 women within the municipality	
Provide shelter and transport for juvenile referred from juvenile and family tribunal	

SUB-PROGRAMME 2.5: Public Health Services and Management

Budget Sub-Programme Objective

The general objective of the Department is to achieve human development which is the third Sustainable Development Goal (SDG) on behalf of the Ayawaso West Municipal Assembly.

Budget Sub-Programme Description

The Health Department exist as one of the decentralized Department of the 13 Department established under Act 525 of Ghana Health Service Act. The Health Directorate is Budget Management Centre with 17 units, however it has been grouped into four main units namely

- Public Health Unit
- Clinical Unit
- Administration Unit
- Accounts Unit

The Department is headed by Municipal Director of Health Services.

The Director of Health services is to ensure policy translation, implementation, coordination, monitoring and evaluation; provide direction in the management of all areas of health services delivery in the district and to advise the Assembly on health matters.

The main duties and responsibilities includes the following

- Be responsible for the day-to-day administration of the Service in the Assembly
- Provide leadership and supervisory role in the execution of all health programmes and health activities in the Assembly.
- Monitor the implementation of both clinical and public health interventions including communicable disease control and surveillance, reproductive, adolescent and child health, nutrition and health promotion in the Assembly.
- Ensure the implementation of decisions of the District Health Management Committee/Team
- Ensure the translation and adaptation of national and regional health policies for the district

- Lead in the preparation of strategic plan for district health services and advocate for its implementation
- Lead in the establishment and implementation of effective monitoring and supervision system for service delivery in the district.
- Plan and organize human and material resources for health service delivery in the district.
- Provide expert advice on health to the District Assembly.
- Provide quality direction and feedback to the sub-districts on their performance
- Develop and implement plans to support EPI and other targets in the District.
- Investigate disease outbreaks
- Ensure emergency preparedness from a public health perspective.
- Provide leadership and technical support to develop protocols and guidelines for medical services in the district using a multidisciplinary team.
- Oversee plans and budget preparation and implementation as well as control and monitoring of finances in the District Health Administration
- Ensure availability of logistics and supplies to support health facilities in the district

Most funds for delivery of Health care are derived from Internal Generated Funds and Central Government (GOG). The challenge in this department is staff, no staff has been posted yet.

Budget Sub-Programme Result 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's estimates of future performance

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTIONS	
		2016	2017	2018	2019	2020
Maternity Unit Functional improved	Supervised Delivery Increase by	-	-	-	38.2%	45%
Total number of outpatient visits increased	Improved number of patients receiving health care improved by	-	-	-	1.1	1.3
Number of OPD visits by insured clients improved	Insured Clients visiting our facilities improved by	-	-	-	10	15
Number of children immunized by age 1 –Measles expanded	Number of children having received all antigen improved by	-	-		99%	99%

Undertake Home Visit to identify defaulters in key health indicators	
Active surveillance to prevent disease of Public Health importance	
Provide Family Planning Services to improve Couple Year Protection	
Follow up on Pregnant women to achieve Ante Natal care Services	
Follow up on Post Natal Mothers for the First 2 weeks of delivery	
Long lasting Distribution of insecticide nets (malaria control programme)	
Preventing Mother to Child Transmission of HIV	
Follow up on children under 3 years for complete immunization of childhood diseases	
Training 50 NO of staff in Infection Prevention and Control	
Undertake 6 No Community Health Screening Outreach Services	

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Collect data on key health indicators	
Undertake Child Welfare Clinic in Communities within Municipality	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

Budget Programme Objective

To ensure the improvement in infrastructural development and spatial management of the Assembly.

Budget Programme Description

The programme seeks to perform the core functions of ensuring development in road infrastructure and spatial planning of the Assembly.

The Programme is being delivered through the various organization units involved in the delivery of the program and this include Physical Planning, Transport Services, Works Department and Urban Roads Department. The program is being implemented with the total support of all staff under the programme of the Assembly.

The Programme involves three (3) sub- programs. These include: Urban Roads and Transport Services, Spatial Planning and Works Department. The Programme is being funded through the Assembly's annual budgets with District Assembly Common Fund.

This programme involves three (3) sub-programmes which seek to ensure effective and efficient infrastructure development in the municipality.

PROGRAMME: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB: PROGRAMME: 3.1: MUNICIPAL ROADS AND TRANSPORT SERVICES

PROGRAMME OBJECTIVES

The urban road network is to provide safe reliable all-weather accessible roads at optimum Cost to reduce travel time of people, goods and services to promote socio-economic development in Ayawaso West Municipal Assembly.

SUB PROGRAMME 3.1: Ai) ROUTINE MAINTENANCE

Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

Budget Sub-Programme Description

- Routine maintenance is an essential component in the operation and management of a road Network and is done more than once a year on the different road surface types.
- Routine Maintenance involves the following operations:
- Shoulder Maintenance
 - Repair Drainage Structures
 - Cleaning of Drains
 - Pothole patching
 - Desilting

Funding for the Routine Maintenance sub-programme is from the District Assembly Common Fund and internally Generated Fund of the Assembly.

Main Outputs	Output Indicator	2010	Budget Year 2019	Projections	
				2020	2021
Pothole Patching	Area Patched m2	-	450	550	600
Drainage Repairs	Length Repaired m	-	14	20	25
Cleaning of Open drains	Length of Drains Cleaned km	-	4	8	16
Replacement of Road Signs	No. Replaced No.	-	30	30	30
Replacement of	No of Metal Gratings	-	30	30	30

Main Outputs	Output Indicator	2018	Budget Year 2019	Projections	
				2020	2021
Metal Gratings	Replaced. No.				
Desilting	Volume of Silt Removed m3	-	12,500	12,500	12,500

SUB PROGRAMME 3.I: ii) PERIODIC MAINTENANCE

Budget Sub-Programme Objectives

- To preserve initial investment on the roads;
- To reduce the cost of future interventions;
- To reduce vehicle operating cost and travel time;
- To improve riding comfort.

Periodic maintenance is an essential component in the operation and management of a road network and this is done over a long period of time (usually a number of years).

Periodic Maintenance involves the following operations:

- Resealing
- Partial Reconstruction
- Drain Construction
- Speed Hump Construction
- Marking of Pedestrian Crossings

Funding for the Periodic Maintenance sub-programme is from the District Assembly Common Fund and internally Generated Fund of the Assembly.

Main Outputs	Output Indicator	2018	Budget Year 2019	Projections	
				2020	2021
Resealing	Km of Road Resealed	-	2.4	3	5

Main Outputs	Output Indicator	2018	Budget Year 2019	Projections	
				2020	2021
Drain Construction	M of drains constructed	-	1,200	1,500	1,500
Construction of Speed Humps	No. of Speed Humps	-	8	8	8
Marking of pedestrian Crossings	No. of Pedestrian Crossings	-	10	10	8
Partial Reconstruction	Km of Road	-	1.2	1.5	1.5

SUB PROGRAMME 3.I: PASSENGER TRANSPORT SERVICES

Budget Sub-Programme Objectives

- To Improve the efficiency and effectiveness of Passenger Transportation
- Reduction of Road Accidents in the Municipality
- Improve access to Transport Terminals
- To improve riding comfort.

Passenger Transport services are essential to the socio-economic development of the Municipality.

Passenger Transport services involve the following operations:

- Data collection of Transport Operations in the Municipality
- Licensing and Route Assignment
- Advocacy and Education on Road Safety
- Passenger Terminal Management
- Workshops for Commercial Drivers on defensive driving

Funding for the Passenger Transport Services sub-programme is from the District Assembly Common Fund and internally Generated Fund of the Assembly.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	2018	Budget Year 2019	Projections	
				2020	2021
Data Collection	No. Reports	-	2	2	2
Workshop for stakeholders on defensive driving	No. Workshops held	-	4	4	4
Monitoring of Transport Operations	No. of Operations	-	8	8	8
Maintenance of Terminal	No. Terminal Maintained	-	1	2	2

SUB-PROGRAMME 3.2: SPATIAL PLANNING (TOWN AND COUNTRY PLANNING DEPARTMENT)

1. Budget Programme Objectives

- Generation of 3D master plan for Airport Res. Area
- Improvement in permit delivery system
- Development of open spaces into recreational centres
- Development of outdoor database & composite directional signs

2. Budget Sub-Programme Description

The sub-programme is going to be carried out through the preparation of 3 dimensional model of Airport Residential Area taken into consideration the vertical zoning regulation as well as the morphology of the area. The plan will have developed at least three (3) recreational centres in the municipality as a place of recreation and also for aesthetic purposes. The programme will maintained existing street poles for easy identification of streets and making the municipality user friendly. The programme is going to improve the permit delivery system as well as developed a database for outdoor advertising. The functions of the department include

- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Advise on preparation of structures for towns and villages within the district;
- Advice on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related Issues.

The staff of the Department is one senior planning officer; the department normally fall on Accra metropolitan assembly for staff support.

The major challenge facing the Department includes absence of office accommodation and absence of staff

The source of funding for this programme is from the District Assembly through the District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of the programme is the District Assembly through improve revenue (internal generated funds) and the general public to make urban setting user-friendly.

BUDGET PROGRAMME SUMMARY

1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections		
		Budget Year 2018	2019	2020
			20	21
			20	21

Generation of 3D master plan for Airport Residential Area	3 dimensional model of airport residential area	-	1		
Improvement in permit delivery system	No. of permits issued within a month	-			
Development of open spaces into recreational centres	No of open spaces developed	-	3		
Development of outdoor database & composite directional signs	Development of database and number of composite directional sign mounted		100		

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide technical support to the Assembly on spatial planning	3 D modelled of community
Provide advice to the Assembly and prospective developers on permit procedures	Development of open spaces
	Installation of directional signs

SUB-PROGRAMME 3.3: WORKS DEPARTMENT

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME OBJECTIVE:

Objectives of the Sub-Programme are as follows:

1. To ensure the sustainable development of physical infrastructure in the Municipality
2. To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general.
3. Undertake development control in consultation with the Statutory Planning Committee of the Assembly and other relevant department
4. To ensure the provision and maintenance of the Public Infrastructure (i.e., market, schools, clinics and hospitals etc)

Budget Sub-Programme Description

The Department has three main sectors: Building Sector, Water Section and Feeder Road Section.

The Department is headed by the Municipal Director of Works. The Director provides general management information and direction as well as taking responsibility of the department of standard procedures of operational for the effective and efficient running of the Department.

The main sections of Department consolidates and incorporate works breakdown operational areas of the department into a master programme and activities which are captured into annual action plans and composite budget of the assembly.

The Core activities performed by the department is as follows:

1. Assisting the Assembly to formulate policies on works within the framework of national policies.
2. Prepare document for all civil works project to be executed by the Assembly through contracts or community initiated projects.
3. Facilitate the provision of Street lighting.
4. Projects inspection undertaken by the Assembly with relevant Department/stakeholder.

5. Ensuring compliance to settlement schemes approved by the Assembly by private developers.

The department to date, has staff comprising:

Chief Technician Engineer	1
Principal Building Inspector	1
Asst. Engineer	2
Asst. Civil Engineer	1
Asst. Technician Eng.	1
Chief Building Inspector	1
Asst. Architect	1
Electrician	1

The beneficiaries of this sub-programme are the general public who undertake various activity in the Municipality.

The sub-programme will be funded through the Ayawaso West Municipal Budgetary allocations to the Departments which are Internally Generated Funds (IGF), funding from District Assembly Common Fund.

Budget Sub-Programme Result 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's estimates of future performance

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		BUDGET YEAR	PROJECTION	
		2017	2018	2019	2020	2021
School furniture supplied	Number of school furniture supplied	-	170	300	400	350

New street light installed	Number of streetlight installed	-	220	250	300	280
Street light maintained	Number of faulty streetlight maintained	-	-	500	600	700
Building permit application processed	Number of building permit issued	-	12	80	120	150
Clinics/Health Centres Constructed	Number of Clinics/Health centres Constructed	-	-	1	1	1
Court building Constructed	Number of court Building Constructed	-	-	1	-	-

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
	Procure 10no. Desk Top Computers With Accessories
	Rehabilitate 50no. Existing Faulty Streetlights
	Rehabilitate Legon Basic School
	Capital Project (MP DACF)
	Assembly Members Capital Projects
	Construct Fence Wall at Bawaleshie Presby School

	Construct Recreational center at Gold house opp. Kawukudi park
	Construct Market and Bus Terminal at Shiashie
	Procure 3 no. Vehicles

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objective

To ensure the economic development of the Assembly.

Budget Programme Description

The programme seeks to perform activities of facilitating farming and livestock production as well as trade and business development in the municipality.

The Programme is being delivered through the various organization units involved in the delivery of the programme include Agricultural Services and Management and Trade, Industry and Tourism Services. The programme is being implemented with the total support of all staff under the programme of the Assembly.

The Programme involves two (2) sub- programmes which include Food and Agriculture Department and Trade, Industry and Tourism Services. The Programme is being funded through the Assembly's annual budgets with Government of Ghana and donor fund contribution.

This program involves two (2) sub-programmes which seek to enhance economic development in the municipality.

SUB-PROGRAMME 4.1: AGRICULTURAL SERVICES AND MANAGEMENT

The Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF), Government of Ghana (MOFA) and District Assembly Common Fund. The beneficiaries of this sub-programme are the people of the Municipality who are engaged in agriculture related activities. The main challenges facing the department is staff, currently is only one agric officer.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output Indicator	Past years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yields in:						
Chilli Pepper	Metric Tonnes per Hectare	-	-	3.02	3.23	3.46
Maize	Hectare	-	-	0.98	1.04	1.12
Increased Production of:						
Poultry	Number	-	1905	18,963	22,059	24,365
Fish	Number	-	-	5000	6000	7000
Farmers, marketers and processors introduced to best practices in marketing						
Best Marketing practices	Rate of adoption	-	-	5%	5%	5%
level of market penetration for small holder farmers	% increase	-	5%	10%	10%	10%
RELC technologies disseminated	no of technologies disseminated	-	5	6	6	6
data collection, analysis and reporting effectively operationalized	No of farmers, processors, marketers and yield of selected commodities documented by	-	1 st Oct. 2018	1 st July 2019	1 st July 2020	1 st July 2021
improved extension service delivery	No of farms and homes visited	-	12	29	29	30
Programmes effectively implemented, managed, monitored and reviewed	Number of monitoring reports	-	1	2	2	2
	No of quarterly reports	-	3	4	4	4
	No of minutes	-	4	4	4	4
	No of financial reports	-	12	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Operations	Procure 1no. Computer, Equipment/Accessories
Agric Education	
Extension services	
Demonstrations	
Surveillance and Management of Diseases and Pests	
Operations of Agricultural research stations.	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Procurement of Office Supplies and Consumables	

Budget Sub-Programme Description

SUB-PROGRAMME 4.2: Trade, Industry and Tourism Services

(1) BUSINESS ADVISORY CENTRE (NBSSI)

Budget Sub-Programme Objective

- i. To upgrade the managerial and technical competencies of rural micro and small scale enterprises in the municipality.
- ii. To strengthen Micro and Small Enterprises (MSEs) in the municipality.
- ii. To equip the entrepreneurial poor and the vulnerable groups with the right employable skills.

Budget Sub-Programme Description

The Business Advisory Centre (BAC) is an implementing wing of the National Board for Small Scale Industries (NBSSI) which exists for the development and promotion of Micro and Small Enterprises (MSEs) in Ghana by:

- Creating an enabling environment for small-scale enterprises development.
- Developing an enterprise culture in Ghana.
- Facilitating access to substantial and high quality business development services for the development of MSEs.
- Facilitating access to credit for MSEs.
- Promoting MSE sector Associations.

Specifically, the Ayawaso West BAC which is running the Rural Enterprises Programme (REP) as a part of Ghana Government's efforts to reduce poverty and improve living conditions in rural areas through the provision of business support services are implemented based on three building blocks under the Rural Enterprises Programme (REP) namely: **(I) access to business development services through a district-based Business Advisory Centre (BAC); (II) technology transfer through technical skills training and demonstrations, mainly delivered by Rural Technology Facilities (RTFs); and (III) access of MSEs to rural finance through linkages with Financial Institutions (FIs)** to bring out the full potential of Micro and Small Enterprises (MSEs) and solve key bottlenecks in the MSE sector. This REP district-based model for MSE development is perceived as an effective tool for rural MSE development and poverty reduction in Ghana. Key roles that BAC plays among others at the municipal level are:

- Provide access to Business Development Services
- Build the entrepreneurial, technical and managerial capacity of clients to start and manage businesses.
- Provide information and counselling to clients.
- Promote the establishment and strengthening of Local Business Associations
- Leverage resources from other stakeholders for MSE development activities;
- Facilitate access of clients to technology and finance

Sub-Programme is funded by the Assembly from its Internally Generated Fund (IGF) and Government of Ghana. The beneficiaries of this sub-programme are the people of the Municipality who wants to develop their skills. The main challenge facing the department is staff, no staff has been posted yet.

Budget Sub-Programme Result 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's estimates of future performance

Main Output	Output Indicator	Past Years		Budget	Projections	
		2017	2018	Year 2019	2020	2021
Organize 1No. Technical Training workshop	No. of Technical Training workshop organized	-	-	1	1	1
Organize 1No. Start Your Business Training workshop	No. of Start Your Business Training workshop organized	-	-	1	1	1
Organize 1No. Technical Training workshop	Number of Technical Training workshop organized	-	-	1	1	1
Organize 1No. Food Safety and Quality Assurance Training workshop	Number of Quality Assurance Training workshop organized	-	-	1	1	1
Clients participate in REP Clients	Number of Clients participation	-	-	-	25	30

Exhibition and Trade Show						
Establish Women Empowerment Fund (WEF)	WEF established			WEF established		

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organise 2no Technical Training Workshops	Procure Desk top computer and Accessories
Clients To Participate In Rep Clients Exhibition And Trade Show	
Establishment Of Women Empowerment Fund	
Organise Community Based Training Workshops	
Organise Business Counselling Worksho	
Organise District Consultative Meetings	
Organise District Stakeholder's Forum	
Organise Management Training Workshops	

(2) CENTRE FOR NATIONAL CULTURE

Budget Sub-Programme Objective

- i. To develop and strengthen Ghana's creative economy in ways that would enable the nation to actively engage in the world trade, in creative goods and services.
- ii. To sell the Ghanaian culture to the outside world through our artifacts, such as the Akwaba doll which signifies fertility, beads jewelry, tie and dye, etc.

- iii. To educate the youth about the culture of Ghana and the society as a whole through theatre arts, i.e. (dance, drama and music)

Budget Sub-Programme Description

The Department of culture looks at the provision of tourism and cultural support for all artisans and cultural performing groups in the community through the cultural and creative arts ministry with the support of the various municipal assemblies.

The Sub-Programme is delivered through training, workshops and meetings for artists and students in the society.

Other activities delivered by the Sub-Programme includes the organization of National Festival of Arts and Culture (NAFAC) and (PANAFEST) Pan African Festival, which invites foreigners from other parts of the world, especially the Black Americans to the their true origin which is Africa.

The beneficiary of the Sub-Programme are Ghanaians and foreigners. A total of two (2) staff will be delivering this sub-programme. The sub-programme will be funded through the Government of Ghana annual budgetary allocations and the Assembly's Internally Generated Fund.

Budget Sub-Programme Result 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's estimates of future performance

Main Outputs	Output indicator	Past Years		Budget year 2019	Projections	
		2017	2018		2020	2021
Arts Teachers monitored and evaluated.	Number of arts teachers monitored			3	4	5

	and evaluated.					
School children educated on puberty rites.	Number of school children educated on puberty rites.	-	-	40	40	40
Artist trained on bamboo and rattan work.	Number of artist trained on bamboo and rattan work	-	-	30	35	40
Artist trained in branding and marketing of artifact	Number of artist trained on branding and marketing of artifact.	-	-	20	20	20

Organize a one day workshop for visual and cultural group artistes in the municipality on marketing skills	
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Organize a one -1 day Programme on Conflict Management among Executives and Group Members	Capacity building programme organized	-	-	-	1	1
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Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Organize monitoring and evaluation exercise on theatre for development in basic schools in the municipality	Procure Furniture and Fitting
Organize a debate on puberty rites for Junior High Schools	
Organize a two – day workshop on bamboo and rattan work	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

To reduce disaster risks across the municipality.

Budget Sub-Programme Description

This sub-programme is delivered by the National Disaster Management Organization (NADMO).

The key operations under this Sub-Programme are delivered through Operations, Administration, Manpower and Mobilization, Diseases and Epidemics, Monitoring and Evaluation, Fire, Man-Made Disaster and Hydro-Met/Geological Units. The operations undertaken to deliver this sub-programme include:

- Organize Staff training on climatic changes and its effects in the municipality
- Provide Capacity training for disaster volunteer group(DVGs) in disaster management
- Embarking on tree planting exercises
- Establishment of NADMO clubs in all public schools to provide awareness and quiz for pupils
- Provision for relief and rehabilitation for and after any disaster
- Disaster Management Committee(D.M.C) meeting and inspection of disaster prone areas
- Desilting of choked secondary and tertiary drains.

These operations are performed at the Municipal and electoral area levels. The total staff strength involved in the delivery of this sub-programme is Twenty one (21).

Funding is mainly by the DACF and IGF. The beneficiaries of this sub-programme are the people of the Municipality who are affected by disasters. The main challenges facing the Department are lack of funds, tool and equipment to execute planned programmes and projects.

Budget Sub-Programme Result 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's estimates of future performance

Main outputs	Output indicator	Budget year 2018		Projections		
		2017	2018		Indicative year 2020	Indicative year 2021
Public Awareness Creation	Four-day Public Education to resident associations in (6) electoral areas.	-	2	1		
	Public Education on Climate Change and its effects in the municipality	-	1	1		
Livelihood Support Improved through DVGs	Embark on tree planting exercise engaging 200 personnel from Social Welfare, Environmental Department and DVGs	-	-	200		
Support to Disaster Victims	Rehabilitation and Support	-	-	20		

	for Disaster Victims					
Staff Training	Organize annual refresher courses for NADMO Staff	-		1		
Volunteer Groups (DVGs) capacity building	Organize 1 day programs for DVGs on disaster and its management in all electoral areas	-	1	1		
Disaster Preparedness	Inspection of Disaster Prone Areas by Disaster Management Committee and meeting of Committee Members	-	-	2		
	Organize desilting of some major choked secondary and tertiary drains in the municipality	-	-	2		

Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the Sub-Programme

Operations	Projects
Train Staff	Procure Desktop computers and Accessories
Nadmo Clubs	
Support For Distare Victims	
Disater Management Committie Meeting & Inspection of Disater Prone Areas	Procure Furniture and Fitting
Capacity Trading For Disaster Volunteer Groups And Landlords Association	
Disaster Relief And Rehabilitation	
Desilting Programs	
Public Education Programs	

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	3,693,755		
140202 12.5 Subs reduce waste generation	0	166,713		
150801 2.3 Dble e agric prdvtv & incms of smll-scle fd prducers 4 vlue additin	0	107,638		
160502 4.4 Substantially incrise numb of yuth & adults who have relevent skills	0	9,000		
210101 Reduce environmental pollution	0	743,750		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,553,102		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,851,940		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	4,755,500		
410101 Deepen political and administrative decentralisation	0	7,741,765		
510304 1.a Mobilize resources to end poverty in all dimensions	0	74,000		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	2,057,970		
520301 17.3 Mobilize addnal financial resources for dev.	0	501,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,815,940		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	451,708		
660301 Ensure sustainable funding sources for growth	26,298,707	0		
Grand Total ¢	26,298,707	26,524,280	-225,572	-0.85

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
403 01 01 001 21	26,298,707.38	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 660301 Ensure sustainable funding sources for growth				
Output 0001 RATES				
Property income [GFS]	8,608,610.00	0.00	0.00	0.00
1412031 Property Rate Arrears	100,425.00	0.00	0.00	0.00
1413001 Property Rate	8,503,185.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	0.00	0.00	0.00	0.00
1412013 Development Charges, State lands	0.00	0.00	0.00	0.00
Sales of goods and services	3,350,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	3,250,000.00	0.00	0.00	0.00
1423528 Development Levy	50,000.00	0.00	0.00	0.00
Output 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	91,890.00	0.00	0.00	0.00
1423001 Markets	3,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	30,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	38,590.00	0.00	0.00	0.00
1423015 Street Parking Fees	3,500.00	0.00	0.00	0.00
1423020 Professional Fees	7,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,800.00	0.00	0.00	0.00
1423443 Re-registration Fee	1,500.00	0.00	0.00	0.00
Output 0004 RENT				
Sales of goods and services	10,300.00	0.00	0.00	0.00
1423020 Professional Fees	7,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,800.00	0.00	0.00	0.00
1423443 Re-registration Fee	1,500.00	0.00	0.00	0.00
Output 0005 FINES, PENALTIES & FORFEITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	506,000.00	0.00	0.00	0.00
1430015 Fines	506,000.00	0.00	0.00	0.00
Output 0006 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	2,433,200.00	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
1422005 Chop Bar License	9,500.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	18,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	110,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	155,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	5,000.00	0.00	0.00	0.00
1422023 Communication Centre	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	100,000.00	0.00	0.00	0.00
1422025 Private Professionals	20,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	6,000.00	0.00	0.00	0.00
1422035 District Weekly Lotto	500.00	0.00	0.00	0.00
1422036 Petroleum Products	35,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	25,000.00	0.00	0.00	0.00
1422040 Bill Boards	400,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	8,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	18,000.00	0.00	0.00	0.00
1422044 Financial Institutions	580,000.00	0.00	0.00	0.00
1422045 Commercial Houses	13,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	80,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics	2,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	15,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	75,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	40,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	7,000.00	0.00	0.00	0.00
1422067 Beers Bars	5,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	2,000.00	0.00	0.00	0.00
1422109 Restaurant License	10,000.00	0.00	0.00	0.00
1422112 Aluminum product	4,000.00	0.00	0.00	0.00
1422113 Bridal House	2,500.00	0.00	0.00	0.00
1422115 Cold storage facilities	8,000.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	80,000.00	0.00	0.00	0.00
1422119 Drilling Companies	100,000.00	0.00	0.00	0.00
1422120 Fish Farming	8,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	20,000.00	0.00	0.00	0.00
1422122 Showrooms	9,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	28,000.00	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
1422128 Telecommunication Companies	15,000.00	0.00	0.00	0.00
1422129 Transport Companies	15,000.00	0.00	0.00	0.00
1422130 Transport unions	8,000.00	0.00	0.00	0.00
1422131 Travel & Tour	6,000.00	0.00	0.00	0.00
1422135 Online Trading	5,000.00	0.00	0.00	0.00
1422136 Paper Product Companies	10,000.00	0.00	0.00	0.00
1422138 Publishing House	8,000.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	2,000.00	0.00	0.00	0.00
1422142 Marketing Companies	6,000.00	0.00	0.00	0.00
1422143 Gold Business	20,000.00	0.00	0.00	0.00
1422145 Haulage Companies	10,000.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	3,000.00	0.00	0.00	0.00
1422148 Printing Services	8,000.00	0.00	0.00	0.00
1422153 Licence of Business	207,200.00	0.00	0.00	0.00
1422155 Registration fee	6,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	60,000.00	0.00	0.00	0.00
Output 0007 MISC. & UNIDENTIFIED REVENUE				
Non-Performing Assets Recoveries	11,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
1450010 Govt 39 District/Regional Treasury Collections	5,000.00	0.00	0.00	0.00
1450014 Accra City Revenue/Refund etc	3,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
From foreign governments(Current)	11,287,707.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,086,931.00	0.00	0.00	0.00
1331002 DACF - Assembly	8,540,629.61	0.00	0.00	0.00
1331003 DACF - MP	569,375.30	0.00	0.00	0.00
1331008 Other Donors Support Transfers	56,943.07	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	33,828.40	0.00	0.00	0.00
Grand Total	26,298,707.38	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	
Ayawaso West Municipal	0	0	0	26,524,280	26,154,520	26,378,759
GOG Sources	0	0	0	2,127,635	2,148,504	2,148,911
Management and Administration	0	0	0	940,077	949,478	949,478
Social Services Delivery	0	0	0	679,202	685,834	685,994
Infrastructure Delivery and Management	0	0	0	255,708	258,265	258,265
Economic Development	0	0	0	252,648	254,927	255,174
IGF Sources	0	0	0	14,823,000	14,839,068	14,971,230
Management and Administration	0	0	0	8,683,047	8,697,012	8,769,877
Social Services Delivery	0	0	0	2,753,247	2,754,895	2,780,779
Infrastructure Delivery and Management	0	0	0	3,368,706	3,369,160	3,402,394
Economic Development	0	0	0	14,000	14,000	14,140
Environmental Management	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	674,375	674,375	681,119
Management and Administration	0	0	0	437,475	437,475	441,850
Infrastructure Delivery and Management	0	0	0	236,900	236,900	239,269
DACF ASSEMBLY Sources	0	0	0	8,842,326	8,435,630	8,519,986
Management and Administration	0	0	0	593,306	593,306	599,239
Social Services Delivery	0	0	0	2,631,697	2,225,000	2,247,250
Infrastructure Delivery and Management	0	0	0	5,600,324	5,600,324	5,656,327
Economic Development	0	0	0	12,000	12,000	12,120
Environmental Management	0	0	0	5,000	5,000	5,050
CIDA Sources	0	0	0	56,943	56,943	57,513
Economic Development	0	0	0	56,943	56,943	57,513
Grand Total	0	0	0	26,524,280	26,154,520	26,378,759

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 West Municipal	0	0	0	26,524,280	26,154,520	26,378,759
Management and Administration	0	0	0	10,653,905	10,677,271	10,760,444
SP1: General Administration	0	0	0	9,280,398	9,295,784	9,373,202
21 Compensation of employees [GFS]	0	0	0	1,538,633	1,554,019	1,554,019
211 Wages and salaries [GFS]	0	0	0	1,472,347	1,487,071	1,487,071
21110 Established Position	0	0	0	569,473	575,168	575,168
21111 Wages and salaries in cash [GFS]	0	0	0	91,944	92,863	92,863
21112 Wages and salaries in cash [GFS]	0	0	0	810,930	819,039	819,039
212 Social contributions [GFS]	0	0	0	66,286	66,949	66,949
21210 Actual social contributions [GFS]	0	0	0	66,286	66,949	66,949
22 Use of goods and services	0	0	0	3,409,678	3,409,678	3,443,774
221 Use of goods and services	0	0	0	3,409,678	3,409,678	3,443,774
22101 Materials - Office Supplies	0	0	0	933,802	933,802	943,140
22102 Utilities	0	0	0	153,900	153,900	155,439
22103 General Cleaning	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	321,300	321,300	324,513
22105 Travel - Transport	0	0	0	470,800	470,800	475,508
22106 Repairs - Maintenance	0	0	0	14,800	14,800	14,948
22107 Training - Seminars - Conferences	0	0	0	424,600	424,600	428,846
22108 Consulting Services	0	0	0	31,000	31,000	31,310
22109 Special Services	0	0	0	720,000	720,000	727,200
22111 Other Charges - Fees	0	0	0	61,000	61,000	61,610
22112 Emergency Services	0	0	0	233,475	233,475	235,810
27 Social benefits [GFS]	0	0	0	120,000	120,000	121,200
273 Employer social benefits	0	0	0	120,000	120,000	121,200
27311 Employer Social Benefits - Cash	0	0	0	120,000	120,000	121,200
28 Other expense	0	0	0	884,950	884,950	893,800
282 Miscellaneous other expense	0	0	0	884,950	884,950	893,800
28210 General Expenses	0	0	0	884,950	884,950	893,800
31 Non Financial Assets	0	0	0	3,327,137	3,327,137	3,360,408
311 Fixed assets	0	0	0	3,327,137	3,327,137	3,360,408
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	420,000	420,000	424,200
31122 Other machinery and equipment	0	0	0	2,610,137	2,610,137	2,636,238
31131 Infrastructure Assets	0	0	0	225,000	225,000	227,250
31132 Intangible Fixed Assets	0	0	0	22,000	22,000	22,220
SP2: Finance	0	0	0	1,044,504	1,049,934	1,054,949
21 Compensation of employees [GFS]	0	0	0	543,004	548,434	548,434
211 Wages and salaries [GFS]	0	0	0	543,004	548,434	548,434
21110 Established Position	0	0	0	113,671	114,807	114,807
21111 Wages and salaries in cash [GFS]	0	0	0	79,044	79,835	79,835
21112 Wages and salaries in cash [GFS]	0	0	0	350,289	353,792	353,792

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	401,500	401,500	405,515
221 Use of goods and services	0	0	0	401,500	401,500	405,515
22101 Materials - Office Supplies	0	0	0	46,500	46,500	46,965
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	330,000	330,000	333,300
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP3: Human Resource	0	0	0	80,057	80,857	80,857
21 Compensation of employees [GFS]	0	0	0	80,057	80,857	80,857
211 Wages and salaries [GFS]	0	0	0	80,057	80,857	80,857
21110 Established Position	0	0	0	80,057	80,857	80,857
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	248,946	250,696	251,436
21 Compensation of employees [GFS]	0	0	0	174,946	176,696	176,696
211 Wages and salaries [GFS]	0	0	0	174,946	176,696	176,696
21110 Established Position	0	0	0	174,946	176,696	176,696
22 Use of goods and services	0	0	0	74,000	74,000	74,740
221 Use of goods and services	0	0	0	74,000	74,000	74,740
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	25,000	25,000	25,250
Social Services Delivery	0	0	0	6,064,145	5,665,729	5,714,023
SP2.1 Education, youth & sports and Library services	0	0	0	2,057,970	2,057,970	2,078,549
31 Non Financial Assets	0	0	0	2,057,970	2,057,970	2,078,549
311 Fixed assets	0	0	0	2,057,970	2,057,970	2,078,549
31112 Nonresidential buildings	0	0	0	1,857,970	1,857,970	1,876,549
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.2 Public Health Services and management	0	0	0	2,002,608	2,004,474	2,022,634
21 Compensation of employees [GFS]	0	0	0	186,668	188,535	188,535
211 Wages and salaries [GFS]	0	0	0	167,058	168,728	168,728
21110 Established Position	0	0	0	167,058	168,728	168,728
212 Social contributions [GFS]	0	0	0	19,611	19,807	19,807
21210 Actual social contributions [GFS]	0	0	0	19,611	19,807	19,807
31 Non Financial Assets	0	0	0	1,815,940	1,815,940	1,834,099
311 Fixed assets	0	0	0	1,815,940	1,815,940	1,834,099
31112 Nonresidential buildings	0	0	0	1,815,940	1,815,940	1,834,099
SP2.3 Environmental Health and sanitation Services	0	0	0	1,275,753	1,279,406	1,288,511

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	365,290	368,943	368,943
211 Wages and salaries [GFS]	0	0	0	365,290	368,943	368,943
21110 Established Position	0	0	0	220,026	222,227	222,227
21111 Wages and salaries in cash [GFS]	0	0	0	145,264	146,716	146,716
22 Use of goods and services	0	0	0	901,713	901,713	910,730
221 Use of goods and services	0	0	0	901,713	901,713	910,730
22101 Materials - Office Supplies	0	0	0	116,713	116,713	117,880
22102 Utilities	0	0	0	725,000	725,000	732,250
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	8,750	8,750	8,838
282 Miscellaneous other expense	0	0	0	8,750	8,750	8,838
28210 General Expenses	0	0	0	8,750	8,750	8,838
SP2.4 Birth and Death Registration Services	0	0	0	7,142	7,213	7,213
21 Compensation of employees [GFS]	0	0	0	7,142	7,213	7,213
211 Wages and salaries [GFS]	0	0	0	7,142	7,213	7,213
21110 Established Position	0	0	0	7,142	7,213	7,213
SP2.5 Social Welfare and community services	0	0	0	720,672	316,665	317,116
21 Compensation of employees [GFS]	0	0	0	268,964	271,654	271,654
211 Wages and salaries [GFS]	0	0	0	268,964	271,654	271,654
21110 Established Position	0	0	0	268,964	271,654	271,654
22 Use of goods and services	0	0	0	45,012	45,012	45,462
221 Use of goods and services	0	0	0	45,012	45,012	45,462
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	16,012	16,012	16,172
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	406,697	0	0
282 Miscellaneous other expense	0	0	0	406,697	0	0
28210 General Expenses	0	0	0	406,697	0	0
Infrastructure Delivery and Management	0	0	0	9,461,639	9,464,650	9,556,255
SP3.1 Urban Roads and Transport services	0	0	0	4,792,036	4,792,402	4,839,957
21 Compensation of employees [GFS]	0	0	0	36,536	36,901	36,901
211 Wages and salaries [GFS]	0	0	0	36,536	36,901	36,901
21110 Established Position	0	0	0	36,536	36,901	36,901
22 Use of goods and services	0	0	0	1,615,940	1,615,940	1,632,099
221 Use of goods and services	0	0	0	1,615,940	1,615,940	1,632,099
22106 Repairs - Maintenance	0	0	0	1,615,940	1,615,940	1,632,099
31 Non Financial Assets	0	0	0	3,139,561	3,139,561	3,170,956
311 Fixed assets	0	0	0	3,139,561	3,139,561	3,170,956
31113 Other structures	0	0	0	3,139,561	3,139,561	3,170,956
SP3.2 Physical and Spatial Planning	0	0	0	1,876,733	1,876,981	1,895,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	24,794	25,042	25,042
211 Wages and salaries [GFS]	0	0	0	24,794	25,042	25,042
21110 Established Position	0	0	0	24,794	25,042	25,042
22 Use of goods and services	0	0	0	36,000	36,000	36,360
221 Use of goods and services	0	0	0	36,000	36,000	36,360
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,815,940	1,815,940	1,834,099
311 Fixed assets	0	0	0	1,815,940	1,815,940	1,834,099
31112 Nonresidential buildings	0	0	0	1,815,940	1,815,940	1,834,099
SP3.3 Public Works, rural housing and water management	0	0	0	2,792,869	2,795,267	2,820,798
21 Compensation of employees [GFS]	0	0	0	239,767	242,165	242,165
211 Wages and salaries [GFS]	0	0	0	235,153	237,504	237,504
21110 Established Position	0	0	0	194,379	196,323	196,323
21111 Wages and salaries in cash [GFS]	0	0	0	40,774	41,182	41,182
212 Social contributions [GFS]	0	0	0	4,615	4,661	4,661
21210 Actual social contributions [GFS]	0	0	0	4,615	4,661	4,661
22 Use of goods and services	0	0	0	253,050	253,050	255,581
221 Use of goods and services	0	0	0	253,050	253,050	255,581
22106 Repairs - Maintenance	0	0	0	203,550	203,550	205,586
22109 Special Services	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	46,500	46,500	46,965
31 Non Financial Assets	0	0	0	2,300,052	2,300,052	2,323,053
311 Fixed assets	0	0	0	2,300,052	2,300,052	2,323,053
31113 Other structures	0	0	0	2,176,552	2,176,552	2,198,318
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	23,500	23,500	23,735
Economic Development	0	0	0	335,591	337,870	338,947
SP4.1 Agricultural Services and Management	0	0	0	335,591	337,870	338,947
21 Compensation of employees [GFS]	0	0	0	227,953	230,233	230,233
211 Wages and salaries [GFS]	0	0	0	227,953	230,233	230,233
21110 Established Position	0	0	0	227,953	230,233	230,233
22 Use of goods and services	0	0	0	107,638	107,638	108,714
221 Use of goods and services	0	0	0	107,638	107,638	108,714
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	91,878	91,878	92,797
22109 Special Services	0	0	0	12,760	12,760	12,887
22112 Emergency Services	0	0	0	1,000	1,000	1,010
Environmental Management	0	0	0	9,000	9,000	9,090
SP5.1 Disaster prevention and Management	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
22 Use of goods and services	0	0	0	9,000	9,000	9,090
221 Use of goods and services	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	2,000	2,000	2,020
Grand Total	0	0	0	26,524,280	26,154,520	26,378,759

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND S / OTHERS			Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	Tot. External		
Ayawaso West Municipal Management and Administration	2,086,629	2,275,164	7,282,224	11,844,337	1,656,826	5,947,799	7,274,975	14,823,800	0	0	0	56,943	0	0	0	26,524,280	
Central Administration	940,077	980,781	50,000	1,970,638	1,356,563	3,908,347	3,377,137	8,683,947	0	0	0	0	0	0	0	10,653,935	
Administration (Assembly Office)	784,454	980,781	50,000	1,795,235	1,306,643	3,433,847	3,277,137	8,017,627	0	0	0	0	0	0	0	9,812,862	
Finance	113,671	0	0	179,525	1,306,643	3,433,847	3,277,137	8,017,627	0	0	0	0	0	0	0	9,812,862	
Budget and Rating	113,671	0	0	113,671	89,920	401,500	100,000	591,420	0	0	0	0	0	0	0	705,091	
	61,953	0	0	113,671	89,920	401,500	100,000	591,420	0	0	0	0	0	0	0	705,091	
	61,953	0	0	61,953	0	74,000	0	74,000	0	0	0	0	0	0	0	135,953	
	61,953	0	0	61,953	0	74,000	0	74,000	0	0	0	0	0	0	0	135,953	
Social Services Delivery	683,190	1,147,708	1,500,000	3,210,899	164,874	214,463	2,273,909	2,753,487	0	0	0	0	0	0	0	6,064,145	
Central Administration	260,137	0	0	260,137	0	0	0	0	0	0	0	0	0	0	0	260,137	
Administration (Assembly Office)	260,137	0	0	260,137	0	0	0	0	0	0	0	0	0	0	0	260,137	
Education, Youth and Sports	0	0	1,000,000	1,000,000	0	0	1,057,970	1,057,970	0	0	0	0	0	0	0	2,057,970	
Education	0	0	1,000,000	1,000,000	0	0	1,057,970	1,057,970	0	0	0	0	0	0	0	2,057,970	
Health	220,026	725,000	500,000	1,445,026	0	18,750	1,315,940	1,334,690	0	0	0	0	0	0	0	2,779,716	
Environmental Health Unit	220,026	725,000	0	945,026	0	18,750	0	18,750	0	0	0	0	0	0	0	963,776	
Hospital services	0	0	500,000	500,000	0	0	1,315,940	1,315,940	0	0	0	0	0	0	0	1,815,940	
Waste Management	0	0	0	164,874	166,713	166,713	0	331,587	0	0	0	0	0	0	0	331,587	
	0	0	0	164,874	166,713	166,713	0	331,587	0	0	0	0	0	0	0	331,587	
Social Welfare & Community Development	175,885	422,708	0	598,593	0	29,000	0	29,000	0	0	0	0	0	0	0	627,593	
Social Welfare	136,722	422,708	0	559,430	0	29,000	0	29,000	0	0	0	0	0	0	0	586,430	
Community Development	39,163	0	0	39,163	0	0	0	0	0	0	0	0	0	0	0	39,163	
Birth and Death	7,142	0	0	7,142	0	0	0	0	0	0	0	0	0	0	0	7,142	
	7,142	0	0	7,142	0	0	0	0	0	0	0	0	0	0	0	7,142	
Infrastructure Delivery and Management	255,706	105,000	5,732,224	6,692,932	45,388	1,799,990	1,523,328	3,388,706	0	0	0	0	0	0	0	9,461,639	
Physical Planning	24,794	0	1,000,000	1,024,794	0	36,000	815,940	851,940	0	0	0	0	0	0	0	1,878,733	
Office of Departmental Head	24,794	0	0	24,794	0	0	0	0	0	0	0	0	0	0	0	24,794	
Town and Country Planning	0	0	1,000,000	1,000,000	0	36,000	815,940	851,940	0	0	0	0	0	0	0	1,851,940	

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUNDS / OTHERS		Development Partner Funds			Grand Total					
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA	Statutory		Others				
Works	194,379	105,000	2,176,552	2,475,931	45,388	148,050	123,500	316,838	0	0	0	0	0	0	2,792,869
Office of Departmental Head	194,379	105,000	2,176,552	2,475,931	45,388	148,050	123,500	316,838	0	0	0	0	0	0	2,792,869
Urban Roads	36,536	0	2,555,672	2,592,208	0	1,615,940	583,889	2,199,828	0	0	0	0	0	0	4,792,036
	36,536	0	2,555,672	2,592,208	0	1,615,940	583,889	2,199,828	0	0	0	0	0	0	4,792,036
Economic Development	227,853	36,695	0	264,548	0	14,000	0	14,000	0	0	0	0	56,943	0	335,591
Central Administration	208,372	0	0	208,372	0	0	0	0	0	0	0	0	0	0	208,372
Administration (Assembly Office)	208,372	0	0	208,372	0	0	0	0	0	0	0	0	0	0	208,372
Agriculture	19,682	36,695	0	56,276	0	14,000	0	14,000	0	0	0	0	56,943	0	127,219
	19,682	36,695	0	56,276	0	14,000	0	14,000	0	0	0	0	56,943	0	127,219
Environmental Management	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	0	0	9,000
Disaster Prevention	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	0	0	9,000

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,232,962
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		
Compensation of employees [GFS]				1,232,962
Objective	000000	Compensation of Employees		1,232,962
Program	92001	Management and Administration		764,454
Sub-Program	92001001	SP1: General Administration		571,403
Operation	000000		0.0 0.0 0.0	571,403
Wages and salaries [GFS]				571,403
2111001 Established Post				569,473
2111213 Night Watchman Allowance				135
2111227 Clothing Allowance				382
2111233 Entertainment Allowance				382
2111236 Housing Subsidy/Allowance				259
2111245 Domestic Servants Allowance				271
2111247 Utility Allowance				500
Sub-Program	92001003	SP3: Human Resource		80,057
Operation	000000		0.0 0.0 0.0	80,057
Wages and salaries [GFS]				80,057
2111001 Established Post				80,057
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		112,994
Operation	000000		0.0 0.0 0.0	112,994
Wages and salaries [GFS]				112,994
2111001 Established Post				112,994
Program	92002	Social Services Delivery		260,137
Sub-Program	92002002	SP2.2 Public Health Services and management		167,058
Operation	000000		0.0 0.0 0.0	167,058
Wages and salaries [GFS]				167,058
2111001 Established Post				167,058
Sub-Program	92002005	SP2.5 Social Welfare and community services		93,079
Operation	000000		0.0 0.0 0.0	93,079
Wages and salaries [GFS]				93,079
2111001 Established Post				93,079
Program	92004	Economic Development		208,372
Sub-Program	92004001	SP4.1 Agricultural Services and Management		208,372
Operation	000000		0.0 0.0 0.0	208,372
Wages and salaries [GFS]				208,372
2111001 Established Post				208,372

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	8,017,627
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

Compensation of employees [GFS] **1,306,643**

Objective	000000	Compensation of Employees		1,306,643
Program	92001	Management and Administration		1,306,643
Sub-Program	92001001	SP1: General Administration		956,354
Operation	000000		0.0 0.0 0.0	956,354

Wages and salaries [GFS]		900,944
2111102	Monthly paid and casual labour	69,444
2111104	Recruitment- *Enlistment into Security Forces)	22,500
2111203	Car Maintenance Allowance	24,000
2111204	Bereavement Allowance	15,000
2111208	Funeral Grants	20,000
2111221	Training Allowance	9,500
2111222	Watchman Extra Days Allowance	3,000
2111224	Traditional Authority Allowance	10,000
2111225	Boards /Committees /Commissions Allowance	160,000
2111226	Duty Allowance	6,000
2111233	Entertainment Allowance	15,000
2111234	Fuel Allowance	160,000
2111238	Overtime Allowance	10,000
2111241	Per Diem and Inconvenience Allowance	20,500
2111243	Transfer Grants	100,000
2111245	Domestic Servants Allowance	6,000
2111246	Foreign Service Allowance	20,000
2111248	Special Allowance/Honorarium	230,000

Social contributions [GFS]		55,410	
2121001	13 Percent SSF Contribution	55,410	
Sub-Program	92001002	SP2: Finance	350,289

Operation	000000		0.0 0.0 0.0	350,289
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Wages and salaries [GFS]		350,289
2111225	Boards /Committees /Commissions Allowance	350,289

Use of goods and services **2,830,347**

Objective	410101	Deepen political and administrative decentralisation		2,830,347
Program	92001	Management and Administration		2,830,347
Sub-Program	92001001	SP1: General Administration		2,830,347
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,793,297

Use of goods and services		1,793,297
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	25,000
2210107	Electrical Accessories	8,000
2210109	Spare Parts	35,397
2210110	Specialised Stock	10,000
2210201	Electricity charges	88,000
2210202	Water	14,400

2210203	Telecommunications				25,000
2210204	Postal Charges				1,000
2210206	Armed Guard and Security				12,500
2210207	Fire Fighting Accessories				13,000
2210401	Office Accommodations				24,000
2210403	Rental of Office Equipment				205,000
2210404	Hotel Accommodations				20,000
2210406	Rental of Vehicles				4,800
2210407	Rental of Other Transport				30,000
2210408	Rental of Furniture and Fittings				2,000
2210409	Rental of Plant and Equipment				32,000
2210412	Rental of Towing Vehicle				3,500
2210502	Maintenance and Repairs - Official Vehicles				100,000
2210503	Fuel and Lubricants - Official Vehicles				150,000
2210505	Running Cost - Official Vehicles				150,000
2210509	Other Travel and Transportation				30,800
2210510	Other Night allowances				2,000
2210511	Local travel cost				35,000
2210512	Mileage Allowance				3,000
2210605	Maintenance of Machinery and Plant				4,800
2210606	Maintenance of General Equipment				10,000
2210701	Training Materials				5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				30,600
2210703	Examination Fees and Expenses				5,000
2210704	Hire of Venue				15,000
2210705	Hotel Accommodation				5,500
2210706	Library and Subscription				5,000
2210707	Recruitment Expenses				3,000
2210708	Refreshments				50,000
2210709	Seminars/Conferences/Workshops (Foreign)				40,000
2210710	Staff Development				105,000
2210904	Substructure Allowances				394,000
2211101	Bank Charges				6,000
2211103	Audit Fees				55,000
2211201	Field Operations				25,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		752,900

Use of goods and services		752,900			
2210101	Printed Material and Stationery	150,000			
2210102	Office Facilities, Supplies and Accessories	51,000			
2210103	Refreshment Items	20,000			
2210104	Medical Supplies	1,000			
2210105	Drugs	1,000			
2210107	Electrical Accessories	13,000			
2210108	Construction Material	5,500			
2210109	Spare Parts	5,700			
2210110	Specialised Stock	16,000			
2210111	Other Office Materials and Consumables	33,000			
2210112	Uniform and Protective Clothing	30,000			
2210113	Feeding Cost	295,000			
2210114	Rations	32,200			
2210115	Textbooks and Library Books	15,000			
2210116	Chemicals and Consumables	6,500			
2210117	Teaching and Learning Materials	10,000			
2210118	Sports, Recreational and Cultural Materials	15,000			
2210120	Purchase of Petty Tools/Implements	5,500			
2210121	Clothing and Uniform	2,500			
2210301	Cleaning Materials	40,000			
2210302	Contract Cleaning Service Charges	5,000			
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		31,000

Use of goods and services		31,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

	2210801	Local Consultants Fees				8,000
	2210802	External Consultants Fees				15,000
	2210805	Consultants Materials and Consumables				8,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	160,500
		Use of goods and services				160,500
	2210711	Public Education and Sensitization				160,500
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000
		Use of goods and services				80,000
	2210901	Service of the State Protocol				80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	12,650
		Use of goods and services				12,650
	2211204	Security Forces Contingency (election)				12,650
Social benefits [GFS]						120,000
Objective	410101	Deepen political and administrative decentralisation				120,000
Program	92001	Management and Administration				120,000
Sub-Program	92001001	SP1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
		Employer social benefits				30,000
	2731101	Workman compensation				13,000
	2731103	Refund of Medical Expenses				17,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	90,000
		Employer social benefits				90,000
	2731102	Staff Welfare Expenses				90,000
Other expense						483,500
Objective	410101	Deepen political and administrative decentralisation				483,500
Program	92001	Management and Administration				483,500
Sub-Program	92001001	SP1: General Administration				483,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	458,500
		Miscellaneous other expense				458,500
	2821001	Insurance and compensation				65,000
	2821002	Professional fees				5,000
	2821007	Court Expenses				15,000
	2821008	Awards and Rewards				120,000
	2821009	Donations				178,000
	2821010	Contributions				35,000
	2821014	Special Operations (NSC)				8,000
	2821021	Grants to Households				5,500
	2821022	National Awards				27,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	2821019	Scholarship and Bursaries				25,000
Non Financial Assets						3,277,137
Objective	410101	Deepen political and administrative decentralisation				3,277,137
Program	92001	Management and Administration				3,277,137

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001001	SP1: General Administration				3,277,137
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	102,511
		Fixed assets				102,511
	3112208	Computers and Accessories				55,511
	3113108	Furniture and Fittings				25,000
	3113211	Computer Software				22,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,174,626
		Fixed assets				3,174,626
	3112101	Motor Vehicle				400,000
	3112105	Motor Bike, bicycles etc				20,000
	3112206	Plant and Machinery				2,554,626
	3113101	Electrical Networks				200,000
Amount (GHc)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0322200	Ayawaso West Municipal				
Use of goods and services						145,825
Objective	410101	Deepen political and administrative decentralisation				145,825
Program	92001	Management and Administration				145,825
Sub-Program	92001001	SP1: General Administration				145,825
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	145,825
		Use of goods and services				145,825
	2211203	Emergency Works				145,825
Other expense						291,650
Objective	410101	Deepen political and administrative decentralisation				291,650
Program	92001	Management and Administration				291,650
Sub-Program	92001001	SP1: General Administration				291,650
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	291,650
		Miscellaneous other expense				291,650
	2821011	Tuition Fees				146,650
	2821021	Grants to Households				145,000

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>	593,306
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Amount (GH¢)
Use of goods and services				433,506
Objective	410101	Deepen political and administrative decentralisation		433,506
Program	92001	Management and Administration		433,506
Sub-Program	92001001	SP1: General Administration		433,506
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210909 Operational Enhancement Expenses				36,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	137,506
Use of goods and services				137,506
2210109 Spare Parts				137,506
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210902 Official Celebrations				210,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2211204 Security Forces Contingency (election)				50,000
Other expense				109,800
Objective	410101	Deepen political and administrative decentralisation		109,800
Program	92001	Management and Administration		109,800
Sub-Program	92001001	SP1: General Administration		109,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	109,800
Miscellaneous other expense				109,800
2821011 Tuition Fees				109,800
Non Financial Assets				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	92001	Management and Administration		50,000
Sub-Program	92001001	SP1: General Administration		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111204 Office Buildings				50,000
Total Cost Centre				10,281,370

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>	113,671
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4030200001	Ayawaso West Municipal_Finance_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Amount (GH¢)
Compensation of employees [GFS]				113,671
Objective	000000	Compensation of Employees		113,671
Program	92001	Management and Administration		113,671
Sub-Program	92001002	SP2: Finance		113,671
Operation	000000		0.0 0.0 0.0	113,671
Wages and salaries [GFS]				113,671
2111001 Established Post				113,671

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	591,420
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	403020001	Ayawaso West Municipal_Finance_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Compensation of employees [GFS]	89,920
Objective	000000	Compensation of Employees			89,920
Program	92001	Management and Administration			89,920
Sub-Program	92001001	SP1: General Administration			10,876
Operation	000000		0.0 0.0 0.0		10,876

				Social contributions [GFS]	10,876
Sub-Program	2121001	13 Percent SSF Contribution			10,876
Sub-Program	92001002	SP2: Finance			79,044
Operation	000000		0.0 0.0 0.0		79,044

				Wages and salaries [GFS]	79,044
	2111102	Monthly paid and casual labour			79,044

				Use of goods and services	401,500
Objective	520301	17.3 Mobilize addnal financial resources for dev.			401,500
Program	92001	Management and Administration			401,500
Sub-Program	92001002	SP2: Finance			401,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		401,500

				Use of goods and services	401,500
	2210110	Specialised Stock			40,000
	2210112	Uniform and Protective Clothing			6,500
	2210799	Training Seminar and Conference Control Account			5,000
	2210803	Other Consultancy Expenses			330,000
	2211201	Field Operations			20,000

				Non Financial Assets	100,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.			100,000
Program	92001	Management and Administration			100,000
Sub-Program	92001002	SP2: Finance			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

				Fixed assets	100,000
	3111204	Office Buildings			100,000
				Total Cost Centre	705,091

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,057,970
Function Code	70912	Primary education		
Organisation	4030302002	Ayawaso West Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Non Financial Assets	1,057,970
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,057,970
Program	92002	Social Services Delivery			1,057,970
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,057,970
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		1,057,970

				Fixed assets	1,057,970
	3111205	School Buildings			857,970
	3112204	Networking and ICT Equipments			100,000
	3113108	Furniture and Fittings			100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,000,000
Function Code	70912	Primary education		
Organisation	4030302002	Ayawaso West Municipal_Education, Youth and Sports_Education_Primary_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Non Financial Assets	1,000,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			1,000,000
Program	92002	Social Services Delivery			1,000,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			1,000,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		1,000,000

				Fixed assets	1,000,000
	3111205	School Buildings			1,000,000

				Total Cost Centre	2,057,970
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 220,026
Function Code	70740	Public health services	
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Compensation of employees [GFS]	220,026
Objective	000000	Compensation of Employees		220,026
Program	92002	Social Services Delivery		220,026
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		220,026
Operation	000000		0.0 0.0 0.0	220,026

Wages and salaries [GFS]		220,026
2111001	Established Post	220,026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,750
Function Code	70740	Public health services	
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Use of goods and services	10,000
Objective	210101	Reduce environmental pollution		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210618	Cemeteries	10,000

			Other expense	8,750
Objective	210101	Reduce environmental pollution		8,750
Program	92002	Social Services Delivery		8,750
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,750
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,750

Miscellaneous other expense		8,750
2821017	Refuse Lifting Expenses	8,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 725,000
Function Code	70740	Public health services	
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Use of goods and services	725,000
Objective	210101	Reduce environmental pollution		725,000
Program	92002	Social Services Delivery		725,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		725,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	725,000

Use of goods and services		725,000
2210205	Sanitation Charges	725,000

Total Cost Centre		963,776
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,315,940
Function Code	70731	General hospital services (IS)		
Organisation	4030403001	Ayawaso West Municipal_Health_Hospital services_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

Non Financial Assets 1,315,940

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,315,940
Program	92002	Social Services Delivery		1,315,940
Sub-Program	92002002	SP2.2 Public Health Services and management		1,315,940
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,315,940

Fixed assets				1,315,940
3111202	Clinics			1,315,940

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,000
Function Code	70731	General hospital services (IS)		
Organisation	4030403001	Ayawaso West Municipal_Health_Hospital services_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

Non Financial Assets 500,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500,000
Program	92002	Social Services Delivery		500,000
Sub-Program	92002002	SP2.2 Public Health Services and management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets				500,000
3111202	Clinics			500,000

Total Cost Centre 1,815,940

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	331,587
Function Code	70510	Waste management		
Organisation	4030500001	Ayawaso West Municipal_Waste Management_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

Compensation of employees [GFS] 164,874

Objective	000000	Compensation of Employees		164,874
Program	92002	Social Services Delivery		164,874
Sub-Program	92002002	SP2.2 Public Health Services and management		19,611
Operation	000000		0.0 0.0 0.0	19,611

Social contributions [GFS]				19,611
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2121001	13 Percent SSF Contribution			19,611
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		145,264

Operation	000000		0.0 0.0 0.0	145,264
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Wages and salaries [GFS]				145,264
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2111102	Monthly paid and casual labour			145,264
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Use of goods and services 166,713

Objective	140202	12.5 Subs reduce waste generation		166,713
Program	92002	Social Services Delivery		166,713
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		166,713
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	166,713

Use of goods and services				166,713
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2210109	Spare Parts			110,713
2210112	Uniform and Protective Clothing			2,000
2210116	Chemicals and Consumables			3,000
2210120	Purchase of Petty Tools/Implements			1,000
2210505	Running Cost - Official Vehicles			50,000

Total Cost Centre 331,587

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 44,276
Function Code	70421	Agriculture cs	
Organisation	4030600001	Ayawaso West Municipal_Agriculture_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			19,582
Objective	000000	Compensation of Employees	19,582
Program	92004	Economic Development	19,582
Sub-Program	92004001	SP4.1 Agricultural Services and Management	19,582
Operation	000000		19,582

Wages and salaries [GFS]			19,582
2111001 Established Post			19,582

			Amount (GH¢)
Use of goods and services			24,695
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	24,695
Program	92004	Economic Development	24,695
Sub-Program	92004001	SP4.1 Agricultural Services and Management	24,695
Operation	910301	910301 - Extension Services	17,817

Use of goods and services			17,817
2210701 Training Materials			12,000
2210909 Operational Enhancement Expenses			5,817
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	6,878

Use of goods and services			6,878
2210102 Office Facilities, Supplies and Accessories			2,000
2210707 Recruitment Expenses			1,878
2210708 Refreshments			1,000
2210711 Public Education and Sensitization			1,000
2211201 Field Operations			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
Function Code	70421	Agriculture cs	
Organisation	4030600001	Ayawaso West Municipal_Agriculture_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			14,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	14,000
Program	92004	Economic Development	14,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	14,000
Operation	910301	910301 - Extension Services	14,000

Use of goods and services			14,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 12,000
Function Code	70421	Agriculture cs	
Organisation	4030600001	Ayawaso West Municipal_Agriculture_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			12,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	12,000
Program	92004	Economic Development	12,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	12,000
Operation	910301	910301 - Extension Services	12,000

Use of goods and services			12,000
2210701 Training Materials			12,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 56,943
Function Code	70421	Agriculture cs	
Organisation	4030600001	Ayawaso West Municipal_Agriculture_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			56,943
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm	56,943
Program	92004	Economic Development	56,943
Sub-Program	92004001	SP4.1 Agricultural Services and Management	56,943
Operation	910301	910301 - Extension Services	56,943

Use of goods and services			56,943
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
2210909 Operational Enhancement Expenses			6,943

Total Cost Centre			127,219
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	24,794
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4030701001	Ayawaso West Municipal_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		
Compensation of employees [GFS]				24,794
Objective	000000	Compensation of Employees		24,794
Program	92003	Infrastructure Delivery and Management		24,794
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		24,794
Operation	000000		0.0 0.0 0.0	24,794
Wages and salaries [GFS]				24,794
2111001 Established Post				24,794
Total Cost Centre				24,794

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	851,940
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4030702001	Ayawaso West Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		
Use of goods and services				36,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		36,000
Program	92003	Infrastructure Delivery and Management		36,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		36,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210615 Recreational Parks				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				18,000
2211201 Field Operations				10,000
Non Financial Assets				815,940
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		815,940
Program	92003	Infrastructure Delivery and Management		815,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		815,940
Project	911002	911002 - Land use and Spatial planning (Recreational Park)	1.0 1.0 1.0	815,940
Fixed assets				815,940
3111210 Recreational Centres				815,940

				Amount (GH¢)
Non Financial Assets				815,940
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		815,940
Program	92003	Infrastructure Delivery and Management		815,940
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		815,940
Project	911002	911002 - Land use and Spatial planning (Recreational Park)	1.0 1.0 1.0	815,940
Fixed assets				815,940
3111210 Recreational Centres				815,940

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,000,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4030702001	Ayawaso West Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		
Non Financial Assets				1,000,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		1,000,000
Program	92003	Infrastructure Delivery and Management		1,000,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		1,000,000
Project	911002	911002 - Land use and Spatial planning (Recreational Park)	1.0 1.0 1.0	1,000,000
Fixed assets				1,000,000
3111210 Recreational Centres				1,000,000
Total Cost Centre				1,851,940

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	152,733
Function Code	71040	Family and children		
Organisation	4030802001	Ayawaso West Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Amount (GH¢)
Compensation of employees [GFS]				136,722
Objective	000000	Compensation of Employees		136,722
Program	92002	Social Services Delivery		136,722
Sub-Program	92002005	SP2.5 Social Welfare and community services		136,722
Operation	000000		0.0 0.0 0.0	136,722
Wages and salaries [GFS]				136,722
2111001 Established Post				136,722

				Amount (GH¢)
Use of goods and services				16,012
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		16,012
Program	92002	Social Services Delivery		16,012
Sub-Program	92002005	SP2.5 Social Welfare and community services		16,012
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	16,012
Use of goods and services				16,012
2210909 Operational Enhancement Expenses				16,012

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	29,000
Function Code	71040	Family and children		
Organisation	4030802001	Ayawaso West Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Amount (GH¢)
Use of goods and services				29,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		29,000
Program	92002	Social Services Delivery		29,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		29,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211201 Field Operations				20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	406,697
Function Code	71040	Family and children		
Organisation	4030802001	Ayawaso West Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		

				Amount (GH¢)
Other expense				406,697
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		406,697
Program	92002	Social Services Delivery		406,697
Sub-Program	92002005	SP2.5 Social Welfare and community services		406,697
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	406,697
Miscellaneous other expense				406,697
2821010 Contributions				406,697
Total Cost Centre				588,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	39,163
Function Code	70620	Community Development		
Organisation	4030803001	Ayawaso West Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		
Compensation of employees [GFS]				39,163
Objective	000000	Compensation of Employees		39,163
Program	92002	Social Services Delivery		39,163
Sub-Program	92002005	SP2.5 Social Welfare and community services		39,163
Operation	000000		0.0 0.0 0.0	39,163
Wages and salaries [GFS]				39,163
2111001 Established Post				39,163
Total Cost Centre				39,163

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	194,379
Function Code	70610	Housing development		
Organisation	4031001001	Ayawaso West Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0322200	Ayawaso West Municipal		
Compensation of employees [GFS]				194,379
Objective	000000	Compensation of Employees		194,379
Program	92003	Infrastructure Delivery and Management		194,379
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		194,379
Operation	000000		0.0 0.0 0.0	194,379
Wages and salaries [GFS]				194,379
2111001 Established Post				194,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 316,938
Function Code	70610	Housing development	
Organisation	4031001001	Ayawaso West Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			45,388
Objective	000000	Compensation of Employees	45,388
Program	92003	Infrastructure Delivery and Management	45,388
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	45,388
Operation	000000		45,388
Wages and salaries [GFS]			40,774
2111102 Monthly paid and casual labour			40,774
Social contributions [GFS]			4,615
2121001 13 Percent SSF Contribution			4,615

			Amount (GH¢)
Use of goods and services			148,050
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	148,050
Program	92003	Infrastructure Delivery and Management	148,050
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	148,050
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	98,550

			Amount (GH¢)
Use of goods and services			98,550
2210602 Repairs of Residential Buildings			7,550
2210603 Repairs of Office Buildings			25,000
2210604 Maintenance of Furniture and Fixtures			6,000
2210617 Street Lights/Traffic Lights			60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	49,500

			Amount (GH¢)
Use of goods and services			49,500
2210909 Operational Enhancement Expenses			3,000
2211203 Emergency Works			46,500

			Amount (GH¢)
Non Financial Assets			123,500
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	123,500
Program	92003	Infrastructure Delivery and Management	123,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	123,500

			Amount (GH¢)
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	23,500

			Amount (GH¢)
Fixed assets			23,500
3113108 Furniture and Fittings			23,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	100,000

			Amount (GH¢)
Fixed assets			100,000
3112216 Security Equipment			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 236,900
Function Code	70610	Housing development	
Organisation	4031001001	Ayawaso West Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			105,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	105,000
Program	92003	Infrastructure Delivery and Management	105,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	105,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	105,000

			Amount (GH¢)
Use of goods and services			105,000
2210611 Maintenance of Markets			105,000

			Amount (GH¢)
Non Financial Assets			131,900
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	131,900
Program	92003	Infrastructure Delivery and Management	131,900
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	131,900

			Amount (GH¢)
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	131,900

			Amount (GH¢)
Fixed assets			131,900
3111303 Toilets			131,900

			Amount (GH¢)
Non Financial Assets			2,044,652
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,044,652
Function Code	70610	Housing development	
Organisation	4031001001	Ayawaso West Municipal_Works_Office of Departmental Head_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Non Financial Assets			2,044,652
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	2,044,652
Program	92003	Infrastructure Delivery and Management	2,044,652
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	2,044,652

			Amount (GH¢)
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,044,652

			Amount (GH¢)
Fixed assets			2,044,652
3111304 Markets			2,044,652

			Amount (GH¢)
Total Cost Centre			2,792,869

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 61,953
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4031200001	Ayawaso West Municipal_Budget and Rating Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			61,953
Objective	000000	Compensation of Employees	61,953
Program	92001	Management and Administration	61,953
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	61,953
Operation	000000		61,953

Wages and salaries [GFS]			61,953
2111001	Established Post		61,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 74,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4031200001	Ayawaso West Municipal_Budget and Rating Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			74,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions	74,000
Program	92001	Management and Administration	74,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	74,000
Operation	911201	911201 - Budget preparation and Coordination	39,000

Use of goods and services			39,000
2210101	Printed Material and Stationery		10,000
2210509	Other Travel and Transportation		3,000
2210704	Hire of Venue		6,000
2210708	Refreshments		5,000
2210710	Staff Development		5,000
2210909	Operational Enhancement Expenses		10,000

Operation	911202	911202 - Budget implementation and performance reporting	15,000
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Use of goods and services			15,000
2210909	Operational Enhancement Expenses		15,000

Operation	911203	911203 - Rating and Billing	20,000
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Use of goods and services			20,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210111	Other Office Materials and Consumables		5,000

Total Cost Centre 135,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4031500001	Ayawaso West Municipal_Disaster Prevention Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			4,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils	4,000
Program	92005	Environmental Management	4,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	4,000
Operation	910701	910701 - Disaster management	4,000

Use of goods and services			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		2,000
2211201	Field Operations		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	4031500001	Ayawaso West Municipal_Disaster Prevention Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			5,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils	5,000
Program	92005	Environmental Management	5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	5,000
Operation	910701	910701 - Disaster management	5,000

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

Total Cost Centre 9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 36,536
Function Code	70451	Road transport	
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Compensation of employees [GFS]			36,536
Objective	000000	Compensation of Employees	36,536
Program	92003	Infrastructure Delivery and Management	36,536
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	36,536
Operation	000000		36,536

Wages and salaries [GFS]			36,536
2111001	Established Post		36,536

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,199,828
Function Code	70451	Road transport	
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Use of goods and services			1,615,940
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	1,615,940
Program	92003	Infrastructure Delivery and Management	1,615,940
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	1,615,940
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1,615,940

Use of goods and services			1,615,940
2210601	Roads, Driveways and Grounds		1,615,940

			Amount (GH¢)
Non Financial Assets			583,889
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	583,889
Program	92003	Infrastructure Delivery and Management	583,889
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	583,889
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	583,889

Fixed assets			583,889
3111309	Urban Roads		583,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 2,555,672
Function Code	70451	Road transport	
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra	
Location Code	0322200	Ayawaso West Municipal	

			Amount (GH¢)
Non Financial Assets			2,555,672
Objective	390101	Improve efficiency & effectiveness of road transp't infrastrure & serv	2,555,672
Program	92003	Infrastructure Delivery and Management	2,555,672
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	2,555,672
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,555,672

Fixed assets			2,555,672
3111309	Urban Roads		2,555,672

			Amount (GH¢)
Total Cost Centre			4,792,036

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG			
Function Code	71090	Social protection n.e.c.			
Organisation	4031700001	Ayawaso West Municipal_Birth and Death	Greater Accra		
Location Code	0322200	Ayawaso West Municipal			
Total By Fund Source					7,142
Objective					
000000 Compensation of Employees					7,142
Program					
92002 Social Services Delivery					7,142
Sub-Program					
92002004 SP2.4 Birth and Death Registration Services					7,142
Operation					
000000					7,142
Wages and salaries (GFS)					7,142
2111001 Established Post					7,142
Total Cost Centre					7,142
Total Vote					26,524,280

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

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	
Ayawaso West Municipal Management and Administration	2,086,629	2,275,164	7,282,224	11,644,037	1,656,826	5,941,799	7,274,975	14,823,000	0	0	0	56,943	26,524,280
SP1: General Administration	940,077	980,781	50,000	1,970,858	1,356,563	3,908,347	3,377,137	8,883,047	0	0	0	0	10,653,995
SP2: Finance	571,403	980,781	50,000	1,602,184	967,230	3,433,847	3,277,137	7,678,213	0	0	0	0	9,280,398
SP3: Human Resource	113,671	0	0	113,671	429,334	401,500	100,000	930,834	0	0	0	0	1,044,594
SP4: Planning, Budgeting, Monitoring and Evaluation	80,057	0	0	80,057	0	0	0	0	0	0	0	0	80,057
SP5: Social Welfare and community services	174,946	0	0	174,946	0	74,000	0	74,000	0	0	0	0	248,946
SP6: Education, youth & sports and Library services	663,190	11,477,08	1,900,000	3,310,899	164,974	214,463	2,373,909	2,753,247	0	0	0	0	6,084,145
SP7: Public Health Services and management	0	0	1,000,000	1,000,000	0	0	1,057,970	1,057,970	0	0	0	0	2,057,970
SP8: Environmental Health and sanitation Services	167,055	0	500,000	667,055	19,611	0	1,315,940	1,335,550	0	0	0	0	2,002,608
SP9: Birth and Death Registration Services	220,026	725,000	0	945,026	145,264	185,463	0	330,727	0	0	0	0	1,275,753
SP10: Infrastructure Delivery and Management	7,142	0	0	7,142	0	0	0	0	0	0	0	0	7,142
SP11: Urban Roads and Transport services	288,964	422,708	0	691,672	0	28,000	0	29,000	0	0	0	0	720,672
SP12: Physical and Spatial Planning	255,708	105,000	5,732,224	6,092,932	45,388	1,798,990	1,523,328	3,368,706	0	0	0	0	9,461,639
SP13: Economic Development	36,536	0	2,555,672	2,592,208	0	1,615,940	583,889	2,199,028	0	0	0	0	4,792,936
SP14: Agricultural Services and Management	24,794	0	1,000,000	1,024,794	0	36,000	815,940	851,940	0	0	0	0	1,876,733
SP15: Environmental Development	164,379	105,000	2,176,552	2,475,931	45,388	148,050	123,500	316,938	0	0	0	0	2,792,869
SP16: Environmental Management	227,953	36,895	0	264,848	0	14,000	0	14,000	0	0	0	56,943	335,591
SP17: Environmental Management	227,953	36,895	0	264,848	0	14,000	0	14,000	0	0	0	56,943	335,591
SP18: Disaster prevention and Management	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	9,000
SP19: Disaster prevention and Management	0	5,000	0	5,000	0	4,000	0	4,000	0	0	0	0	9,000