



REPUBLIC OF GHANA

COMPOSITE BUDGET
FOR 2021-2024
PROGRAMME BASED BUDGET ESTIMATES
FOR 2021
AYAWASO CENTRAL MUNICIPAL

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

Ayawaso Central Municipal Assembly was among the newly created Municipalities located in the Greater Accra Region of Ghana; Kokomlemle as its Municipal Capital. It is sandwiched between Ayawaso West to the North, Ayawaso North, Korle Klottey to the South, Accra Metropolitan Assembly and Okaikwei North to the West and Ayawaso East to the East. It was carved out of Accra Metropolitan Assembly in the year, 2019 with a Legislative Instrument LI2366

1.1 LOCATION AND SIZE

Ayawaso Municipal Assembly is located in the Greater Accra Region of Ghana. It lies in the middle of the Capital Town, Accra-Ghana. The Assembly covers a total land size of 6ks (1459acres)

POPULATION STRUCTURE

The population of the Municipality in 2010, according to the Ghana Statistical Service was 142,322 with females constituting 51.95% while males formed 48.05%. The population density per hectore of the municipality as at 2017 was 271/sq km. The population of the Youth in the area is estimated to be at 50% (25 years and below) in terms of religion, 48% of the population are Moslems, 45% are Christians the remaining 6.5% of the population are of other religion and 0.5% are of No religion. It is interesting to note that, about 60% of the population in the Municipality are settlers; Hausas. The indigenes who are the Gas are 20% of the population while the remaining 20% of the population are the Ewes, Guans and the Akan's in the Municipality.

2. VISION

To be an environmentally friendly, economically vibrant, well – developed and sustainable Municipality.

3. MISSION

To ensure the growth of the municipal assembly through a balanced and sustainable development strategy and the creation of an equal opportunity to improve the lives of residents in a conducive socio economic environment.

4. GOAL

To provide environmentally and economically vibrant business, and well developed municipality

5. Core Functions of the Assembly

The Ayawaso Central Municipal Assembly was created fulfill the following functions as outlined by the Local Governance Act 963(2016);

- 1.** Exercise political and Administrative authority in Municipality.
- 2.** Promote local economic development.
- 3.** Responsible for the overall development of the Municipality, Health & Education.
- 4.** Formulate and Execute plans, programs and strategies for the effective mobilization of the resources for development in the Municipality, Health and Education.
- 5.** Promote and support productive activity and social development
- 6.** Sponsor the education of Needy students in the Municipality to fill manpower needs especially social sectors of education and health/Development of basic infrastructure.
- 7.** Provide Municipal works and services.
- 8.** Responsible for development, improvement of Human Settlement and Environmental management.

6. DISTRICT ECONOMY

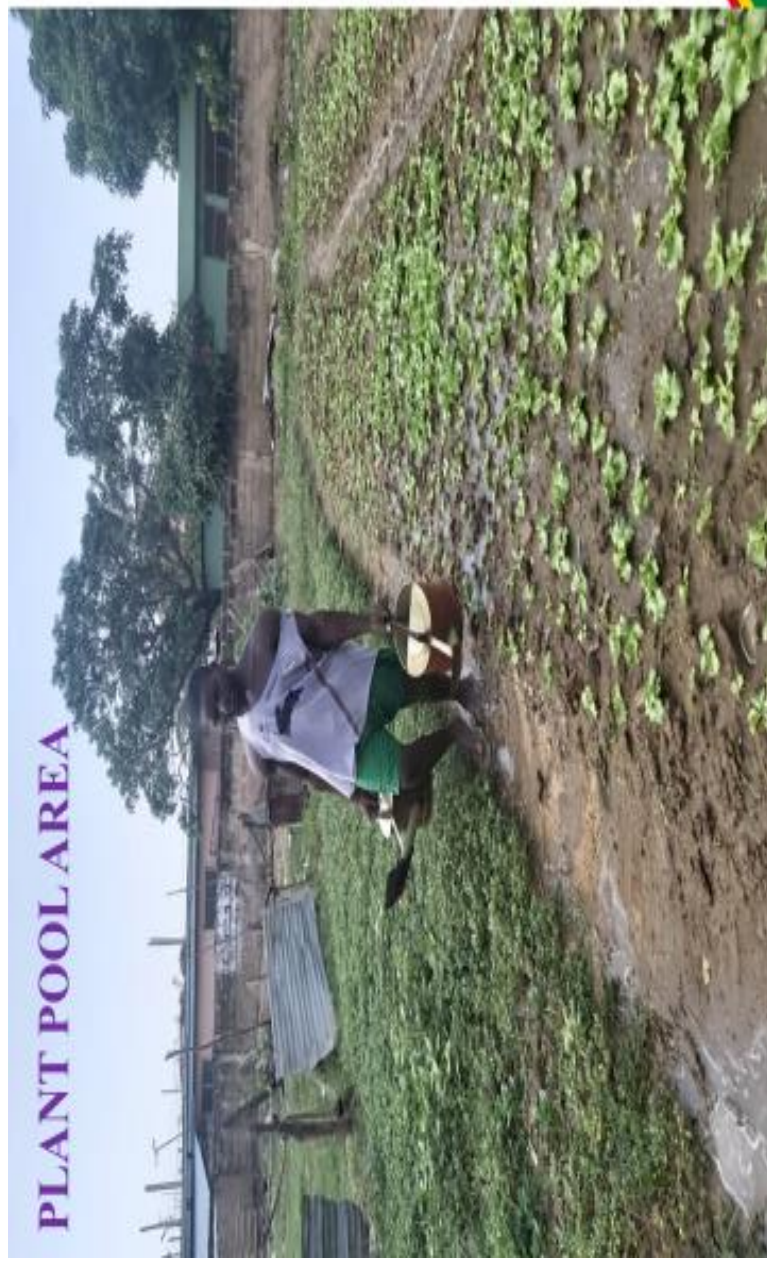
There is a bustling agribusiness within Malam Atta and Accra New Town. The municipality is also the main hub of printing and book binding services in the region. Aside these activities it is also engaged in small scale businesses. The Municipality is fortunate to have a lot of Companies, factories, Industries, financial institutions, Estate developers and other small scale businesses. These institutions contribute a lot to the Assembly's Internally Generated Funds as well as provide employment for most of the people in the Municipality.

In spite of the fertile grounds for businesses and companies and institutions in the Municipality, they are a lot of challenges that the Assembly is being confronted with. Flooding is number one problem that the Assembly is battling with due to poor drainage system and sanitation in the Municipality. Another problem confronting the Assembly is inadequate and poor state of market infrastructure. The proliferation of slums and uncontrolled development of settlement and temporal structures are key issues.

Due to the Municipal closeness to Accra Circle, there is daily influx of rural urban migration to the Municipality making it difficult to address some of these challenges.

i. AGRICULTURE

The main agricultural activities in the Municipality is livestock production. Food or vegetable production in the Municipal Assembly is mainly backyard and small scale farming. The livestock farming is notably peasant and mostly extensive. The vegetable production is usually irrigated using running water. The farm produce is usually organic, hence dependence on fertilizer and other inorganic compound use for farming is minimal. Estimably, agriculture employs 60% of the population through sale of vegetables and livestock. It is a prolific venture for most people in the municipality.



ii. MARKET CENTER

The major marketing centers are Malam, Atta and Accra New Town. The commonly commodities and services that take place are sale of vegetables, both variety of foodstuff, internet services, sale of phone cards etc. The municipality has provided security for the traders and service distributors in the form of task force. This is to ensure the market workers discharge their duties in an ambience environment.

iii. ROAD NETWORK

The Ayawaso Central Municipal Assembly has about 109.12km of road network, comprising of 28% Asphalted roads (30.55km), 26% Surface Dress (28.37km) and 46% Gravel roads (50.20km). The road is being used economically for the movement of people, goods and services.

The Municipal Assembly aside the general efficient use of the road size seeks to provide safe, affordable, accessible and sustainable transport systems for all road users. In order to ensure road safety, the Assembly has expanded public transport system, with special attention to the needs of those in vulnerable situations (women, children, person with disabilities and older persons).

These include construction of new roads, asphaltic overlay, surfacing, gravelling, drainage system, green area maintenance, routine maintenance activities and traffic management. This agenda will be considered in subsequent project execution of the Assembly.



i. EDUCATION

The Municipality has a total number of 50 Public Schools and 52 Private consisting of 15 KGs. There are 87 primary schools made up of 35 Public and 52 private. The Junior High Schools are 71, comprising 35 Public and 36 private. The Municipality has no public Senior High School but 2 private Senior High and three Tertiary Institutions (3 Private Universities).

ii. HEALTH

The Municipality has 5 Private Hospitals, four Clinics and one Public polyclinic which serves the people and the surrounding areas in the Municipality. The only Polyclinic in the municipality is under resourced. The HIV/AIDS prevalence in the municipality is threatening. It is estimated that the people living with HIV is 224 representing 1.8% of the population. The next alarming disease is malaria which is 65.3% of the population and then Cholera being the least threatening disease in the municipality.

iii. ENVIRONMENTAL

The Environmental Health and Sanitation Unit of ACMA has put effective measures to ensure cleanliness, congenial, habitable and natural ambience in all human settlements. In view of these, the Assembly has instituted the registration and monitoring of refuse collection by sanitary contractors. The assembly has also put in place registration of refuse bins, distribution and positioning of bins at vantage points. There is also regular checks and disposal of refuse deposited at the various vantage points where the refuse bins are positioned.

iv. KEY ACHIEVEMENTS IN 2019

In consonance of the Local Governance Act, Act 936, 2016 the following are some of the key achievements of the Ayawaso Central Municipal Assembly

1. Completion of Four (4) Storey Office complex
2. Developed ACMA website
3. Installed Streetlights and Shed lights at Mallam Atta Market
4. Desilted major Flooding Areas and Drains in the Municipality
5. Construction of 1.2m Storm Drain along Alajo Islamic to Alajo Main Storm Drain (ON-GOING)
6. Construction of 0.6M/0.9M U-Drain at Kotobabi Cluster of School (ON-GOING)
7. Construction of 1.5m storm drain along Ayidiki to Presby Church and 1.2 Storm Drain (ON-GOING)
8. Procured Assorted Furniture for Selected Schools
9. Constructed Drains and Graveling Works at Mallam Atta Market

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	-	-	621,000.00	453,891.82	856,245.00	478,096.28	55.84
Fees	-	-	214,400.00	415,180.94	480,733.00	203,513.00	42.33
Fines	-	-	14,500.00	28,987.00	30,000.00	15,408.00	51.36
Licenses	-	-	544,850.00	244,864.83	984,767.00	586,594.14	59.57
Land	-	-	60,000.00	158,555.00	55,000.00	28,213.00	51.3
Rent	-	-	45,000.00	27,440.49	36,000.00	26,890.00	74.69
Investment	-	-	-	-	-	-	0
Miscellaneous	-	-	11,600.00	69,167.23	60,000.00	47,816.00	79.69
Total			1,511,350.00	1,398,087.31	2,502,745.00	1,386,530.42	55.40

FINANCIAL PERFORMANCE-REVENUE

ITEM	2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual as at August	
IGF	1,511,350.00	1,398,087.31	2,502,745.00	1,386,530.42	55.40
Compensation Transfer	1,257,045.00	-	1,240,931.40	-	-
Goods and Services Transfer	-	-	17,438.94	-	-
Assets Transfer	-	-	-	-	-
DACF-Assembly	3,000,000.00	2,446,544.43	6,672,508.64	2,377,981.68	35.64
DACF – MP	415,000.00	-	-	249,541.60	-
DDF	524,945.25	-	679,086.82	50,238.77	7.40
PWD Fund	55,000	-	300,000.00	56,354.24	18.78
Other Transfers (specify)	-	-	102,148.81	81,940.13	80.22
Total	6,763,340.25	3,844,631.74	10,273,928.21	4,202,586.84	40.91

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	-	-	374,000.00	346,587.43	578,417.00	430,999.23	74.51
Goods and Services	-	-	881,350.00	720,868.52	1,694,328.00	931,187.75	54.96
Assets	-	-	256,000.00	162,150.70	230,000.00	67,912.62	29.53
Total	-	-	1,511,350.00	1,229,606.65	2,502,745.00	1,430,099.6	57.14

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Ensure participatory and inclusive participatory and representation in decision making	3,597,765.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	200,000.00
	Ensure free, equitable and quality education for all by 2030	1,338,885.00
	Implement appropriate social protection systems and measures	439,915.00

SOCIAL DEVELOPMENT CONT'D	Provide legal identity inclusive birth registration	5000.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	106,348.00
	Achieve universal and equitable access to water.	103,546.00
ECONOMIC	Strengthen domestic resource mobilization	215,000.00

ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	191,242.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	1,764,292.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution to ensure proper sanitation and hygiene	578,000.00
	Enhance inclusive urbanization & capacity for settlement planning	689,000.00

POLICY OUTCOME INDICATORS AND TARGETS						
Outcome Indicator Description	Unit of Measurement	Baseline			Actual Performance	
		Year 2019 (Target)	Value	Target For the Year 2020	Actuals as at Aug.	
Improved financial management	% growth in IGF	20%	N/A	50%	75.6%	
Improved Environmental Sanitation	% of households with toilet facilities	20%	N/A	30 %	15%	
BECE pass rate	% of candidates passing BECE	95%	N/A	95%	N/A	
Asphaltic Road Constructed	% of Asphaltic Road Completed	15%	N/A	30%	36%	

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2019	Value 2019	Year 2020	Value 2020	Year 2021	Value 2021
Access to Agric Extension Services	AEA to farmer ratio	1 :300		1:250	1 :300		1:250
Functionality of the Assembly	% score in DPAT			98%			98%
Reduced reported cases of malaria	% of OPD cases that is malaria	33.5%	2876	65%	5455	2000	N/A
School enrolment rate	Gross enrolment	KG – 1000 PRI- 5000 JHS-6000		KG – 1200 PRI- 6000 JHS-7000	KG – 1000 PRI- 5000 JHS-6000		KG – 1200 PRI- 6000 JHS-7000

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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES												
(MANAGEMENT AND ADMINISTRATION)												
Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS				Indicative Year	Indicative Year	
		2019 Target	2019 actual	2020 Target	2020 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year			
Statutory and other meetings held	Number of General assembly meeting held	3	2	4	2	4	4	4	4	4	4	4
	Number of management meetings held	12	8	12	9	12	12	12	12	12	12	12
Updated staff list submitted to RCC monthly	Number of Budget Committee Meetings held	4	4	4	3	4	4	4	4	4	4	4
	Number of MPCU Meetings held	4	3	4	3	4	4	4	4	4	4	4
Public Sensitized on the payment of property Rate and Business Operating Permit	Number of staff list Update reports submitted to RCC	10	8	12	10	12	12	12	12	12	12	12
	Number of Sensitization Programme organized	5	5	10	7	10	10	10	10	10	10	10

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(INFRASTRUCTURE DELIVERY AND MANAGEMENT)											
Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS				Indicative Year	Indicative Year
		2019 Budget	2019 actual	Budget Year 2020	2020 actual	Budget Year 2021	Budget Year 2022	Budget Year 2023	Budget Year 2024		
		Urban roads maintained	Length of Urban roads maintained (km)	14km	10km	18km	10.5km	20km	20km		
Market maintained and rehabilitated	Number of market maintained and rehabilitated	1	1	1	1	1	1	1	1	1	
Value Properties in selected Communities		-	-	30,000.00	25,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	

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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(Social Services Delivery)

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Budget	2019 actual	2020 Budget	2020 actual	Budget Year 2021	Budget Year 2022	Budget Year 2023	Budget Year 2024
		My first day at School program organized	Number of beneficiary schools	26	26	26	-	26	26
Roll back Malaria Programme held	Number of Roll back malaria Programme held	4	4	4	4	4	4	4	4

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Organize social Education on Child Protection in custody and family welfare	-	-	2,000.00	1,350.00	2,717.00	2,717.00	2,717.00
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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2019	2020	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year
		budget	actual	budget	Actual	2021	2022	2023	2024
Number of farmers Trained in Backyard Garden	Number of farmers trained	-	40	36	50	50	50	50	
Meeting with butchers organized	Number of meeting held	2	1	2	1	3	3	3	

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Sensitize and train selected credit unions and groups	Number of credit unions and groups trained	0	0	2	1	2	2	3	3
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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ENVIRONMENTAL MANAGEMENT)

Main Outputs	Output Indicator	Past Years				Projections			
		2018	2018	2019	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
		budget	actual	budget	actual	2020	2021	2022	2023
Disaster Victims supported	Number of Disaster Victims supported	-	-	470	500	500	600	600	600

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Staff trained on disaster Control	Number of Staff trained	40	36	45	50	50	55
Pits and other hazards inspected	Number of Pits and hazards inspected	150	100	200	250	300	400

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	1. Facilitate local economic Development (LED) and interventions	10,000.00		10,000.00
	2. Organise Statutory and Non-Statutory of the Assembly	250,325.00		250,325.00
	3. Monitoring and evaluation of projects and programmes	56,500.00		36,500.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1. Construct drains and Culverts		367,397.00	367,397.00
	2. Procure and install property number plates		46,569.60	46,569.60
	3. Carry out Development control and building inspectorate		50,000.00	50,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
SOCIAL SERVICES DELIVERY	1. Train Staff on COVID-19 Prevention and Management	50,000.00		50,000.00
	2. Organize Monthly Clean-Up Exercise	180,000.00		180,000.00
	3. Completion of 3-storey 18 Unit classroom block with ancillary facilities and 3 Unit KG at New Town Experimental Basic Cluster of Schools		500,000.00	500,000.00
ECONOMIC DEVELOPMENT	1. Promote Home Gardening through supply of seedlings to 50 Farmers	15,000.00		15,000.00
	2. Carry out demonstration on vegetable gardening (Extension Services)	30,000.00		30,000.00
	3. Register 30 Farmers under the planting and rearing for food and jobs.	30,000.00		30,000.00
ENVIRONMENTAL MANAGEMENT	<ol style="list-style-type: none"> Promote Tree planting within the Municipality (Green Economy Activities) Sensitization of the public on Disaster 	25,000.00		25,000.00

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Non Financials 2020 Key projects and programmes from all sources

No	Name of project	Amount Budgeted	Actual Payment as at August, 2020	Outstanding Payment
1	Organize two (2) day training on data collection methods for revenue collectors	46,448.00	46,448.00	0
2	Organized Mock Exams for 2020 BECE Candidates	20,000.00	17,457.30	0
3	Provided Assorted Furniture for selected schools	400,000.00	199,381.04	0
4	Orientation for Assembly and Unit Committee Members	35,000.00	32,692.95	0
6	Desilting of Drains within the Municipality	200,000.00	118,750.21	0

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No	Name of project	Amount Budgeted	Actual Payment as at August, 2020	Outstanding payment
7	Registration and Disbursement of Items to PWDs	200,000.00	85,638.7	0
8	HIV Counselling, Celebration of World AIDS Day and Deaf Day	5,000.00	3,230.00	0
9	Support the Registration of Groups and Individuals for the CAPBUS Loan	10,000.00	7,260.00	0
10	Child Protection and Adult Education	15,000.00	1,605.00	0
11	Provision and installation of Lights at Mallam Attah Market	283,919.95	281,221.25	0
12	Construction of 200M Single Lay and 100M Double Lay 1.5m Concrete Pipe Sewer Drain at Mallam Atta	200,000.00	118,750.00	0
13	Completion of Four Storey Office Building at Abavana	800,000.00	25,505.21	774,494.79
14	Completion of Three Storey, 18 Unit Classroom Block with Ancillary Facilities and KG at Abavana Cluster of Schools Block B(ON-GOING)	511,175.00	-	511,175.00
15	Procurement of 1No. Pick-Up and 1No. Urvan Bus	366,000.00	357,337.00	0

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POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	N/A	2020	20%	2021	20%
	% total IGF mobilized	2018	N/A	2020	92%	2021	98%
	% of expenditure kept within budget	2018	N/A	2020	95%	2021	98%
HIV Prevalence	% of population with HIV	2018	N/A	2020	Below 1%	2021	Below 1%
Increase in school enrolment rate	Gross enrolment	2018	N/A	2020	8%	2021	20%
	Supply of school furniture to selected schools	2018	N/A	2020	5	2021	10
Improved environmental sanitation	% of households with toilet facilities.	2018	N/A	2020	40%	2021	60%
	Number of food vendors tested and certified	2018	N/A	2020	302	2021	1000
Access to Agric extension services.	AEA to farmer ratio	2018	N/A	2020	1:300	2021	1:250
Improved state of urban roads	Length of urban roads maintained	2018	N/A	2020	14KM	2021	20km
Function ability of the assembly	% score in DPAT	2018	N/A	2020	80%	2021	99%
Reduced reported cases of malaria	% of OPD cases that is malaria	2018	N/A	2020	75%	2021	85%

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2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Internally Generated Fund (IGF) revenue projection for the assembly in 2020 is estimated at GH¢6,424,800.00. The assembly has adopted various strategies aim at achieving this target. Among these strategies for the various key revenue sources are as follows;

A. RATES

Undertake mass collection in all the electoral areas the newly created ones.

- Creation of pay points at vantage places
- Issue ID cards to revenue collectors
- Updating of revenue Software to Host Data on Properties and Businesses
- Clampdown or demolition of illegal structure
- Embark on public education and sensitisation with Stakeholders
- Enforcement of building regulations
- Early generation and distribution of bills
- Formation of taskforce to mop up revenue mobilization on periodic occasions
- Intensification of internal controls, monitoring and supervision
- Motivating revenue collectors through remuneration
- Training of revenue collectors through interpersonal communication

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B. LANDS AND ROYALTIES

- Management will Continue to engage the custodians of Stool land office to enhance revenue mobilisation
- Conduct monthly and quarterly monitoring exercise on stool land revenue collectors

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2021 Fee-Fixing Resolution for legal backing
- Management to organize Town Hall Meetings and Stakeholder Consultative Meetings every quarter to educate the people on the importance of paying rates, fees etc
- Continuous training of revenue collectors on interpersonal communication
- Increase public sensitization among the people and also create awareness towards local tax obligation
- Capacity building for revenue collectors
- Employ more revenue collectors
- Formation of taskforce
- Motivate revenue staff through remuneration
- Conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent.
- Automate the revenue database using a management information software to enhance monitoring and projections
- Increase the number of Revenue Pay-Points closer to the Rate Payers.
- Provide adequate logistics (cars, computers and IT infrastructure)

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D. FEES

- Conducting mass screening exercise for food vendors quarterly in every quarter
- Implemented suitability or sanitation permit fees for all institutions
- Prosecute offenders and defaulters
- All Contractual Agreement with toilet operators are being reviewed
- Embossment of Taxes and all commercial vehicles
- Engagement of additional city guards and taskforce to ensure adequate security for revenue collectors
- Quarterly sensitisation programmes for transport unions are to be implemented

E. FINES, PENALTIES AND FORFEITS

- Clamp down on illegal parking.
- Summon and prosecute defaulters.
- Conduct massive public education and sensitization programmes in all the electoral areas
- Liaise with the Internal Audit unit to conduct regular field operation and Audit of revenue staff and collectors to ensure due diligent

F. RENT AND INVESTMENT

- Plans in place to invest in lorry parks, night tolls etc.
- Creation of lots for on-street parking and improvement of market infrastructure at Mallam Atta and New Town market
- Investing on public parks in the Municipality
- Introduction of "Special Rate" or Development Levies.

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G. MISCELLANEOUS AND UNIDENTIFIED REVENUE

- Conduct training for revenue staff and collectors on the chart of account and Fee-Fixing Resolution (FFR)
- Train revenue accountants on entry of the revenue items in the chart of account.

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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. The Budget Programme Objectives are:

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate development planning and budgeting functions of the Assembly.
- To provide human resource planning and development.

2. Budget Programme Description

The program seeks to perform core functions by ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities in the various departments and quasi institutions under the Assembly.
- To ensure an effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-Programme takes care of the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities in conjunction with the various departments, quasi institutions and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUISEC) is mandated to initiate and implement programmes and strategies to improve public security.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse of the Assembly.

Under the sub-Programme, the procurement processes of Goods, Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-Programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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The main challenges this sub-Programme will encounter are inadequate, delay and untimely release of funds, lack of office space and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	5	4	3	2
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	-	-	2	4	4

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Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	3	4	4
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Budget Sub-Programme Operations and Projects

The table below are the main Operations and projects to be undertaken by the sub-Programme

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Observation and participation of Official celebration	
Procure Printed materials and stationery(includes GCR & Car stickers)	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-Programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-Programme is manned by six (7) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-Programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

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Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 31 st March		31 st March	31 st March	31 st March	31 st March	
	Number of monthly Financial Reports submitted	9	12	7	12	12	
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15%	20%	20%	25%	30%	

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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
Treasury and Accounting Activities	Procurement of office equipment
Prepare and Submit Monthly, Quarterly and annually Financial Statements.	
Training of Revenue Collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programs coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

Preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets.

Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

Co-ordinate and develop annual action plans, monitor and evaluate programs and projects

Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-Programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year,2021	Indicative Year,2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Operations and Projects

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

Facilitate the implementation of Government Flagship Programmes	Projects
Plan and Budget Preparation	
Facilitate Local Economic Development (LED) Intervention	
Implementation of NACAP	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-Programme formulates specific policies and implement them in the context of national policies. These policies are deliberated upon by its Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful Municipal policies and objectives for the growth and development of the Municipality.

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

The activities of this sub-Programme are financed through the IGF and DACF funding sources available to the Assembly. The beneficiaries of these sub-programs are the Zonal Councils, local communities and the general public.

Efforts of this sub-Programme are however constrained and challenged by office space and inadequate logistics to the Zonal Councils of the Assembly.

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Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	3	3	4	4	
	Number of statutory sub-committee meeting held	2	4	4	4	4	
Build capacity of Zonal Councils annually	Number of training workshop organized	-	1	2	2	2	
	Number of area council supplied with furniture	-	1	2	2	2	

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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
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-Programme Objective

To achieve institutional performance goals that are linked to the individual and team performance objectives as the basis for measuring performance results and merit.

To provide Human Resource Planning and Development of the Assembly.

To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff's records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

Under this, only one (3) staff will carry out the implementation of the sub-Programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-Programme would further be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	65	70	80	80	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	9	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.	15 th Dec.
	Number of training workshop held	1	2	4	4	4
Salary Administration	Monthly validation ESPV	-	-	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
Personnel and Staff Management	Quarterly staff audit

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist capacity building in to provide quality road transport systems for the safe mobility of goods and people.
- Plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- Implement development programmes to enhance rural transport through improved urban and market road network.
- Improve service delivery and ensure quality of life in the Municipality.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Urban Roads, Physical Planning and Works Departments.

The Spatial Planning sub-Programme gives advice on national policies on physical planning, land use and development. It basically focuses on human settlement, development and ensuring human activities within the Municipality are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Urban Roads and Water and Sanitation Unit of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The Programme is manned by Four (4) officers from Physical Planning Department, Urban Roads and Public Works. The Programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include dwellers in the Municipality and the general public.

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Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	2021	Budget Year,2020	Indicative Year,2021	Indicative Year,2022
Maintenance of urban roads ensured annually	Km's of urban roads reshaped/rehabbed	-	15km		15km	20km	20km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	80		80	150	150
	Number of boreholes drilled mechanized	-	-		-	-	-
	Number of communities with portable water	20	20		20	25	30

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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
Supervision and regulation of infrastructure development	Rehabilitate selected roads in the Municipality.
	Desilting of drains in the Municipality

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

PROGRAMME 2: Infrastructure Development and Management

SUB-PROGRAMME 2.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

- Improve efficiency and effectiveness of roads transport infrastructure and services in the municipality
- Improve the urban roads and transport services
- Create the environment for private sector in delivery of transport infrastructure

2. Budget Sub-Programme Description

The Urban Roads and Transport Services sub-programme covers the planning, development and administration of Road network in the Municipality. The sub- programme is responsible for repair and maintenance of all roads within the Municipality. This entails policy formulation, coordination and oversight performance monitoring and evaluation in the areas of Road Infrastructure development and Maintenance. The major activities performed by the Sub-programme includes: Upgrading and rehabilitation of roads, Routine and periodic maintenance of road and related facilities and road safety activities.

The main sources of funding for the Urban Roads and Transport Services sub-programme in Ayawaso Central Municipality is GoG, District Assembly Common Fund (DACF), Road Fund, MP-Common Fund and Internally Generated fund (IGF) for minor road works. One major funding source for most major road works in the municipality is GOG Fund Regional Urban Roads office. The current staff strength of the sub-programme in the Municipality is four (4). The beneficiary of this programme includes the assembly, general public etc. The major challenges confronting the sub programme or the department include delay in releasing of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ayawaso Central Municipal Assembly will 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	Outputs Indicator	Past years		Budget Year	Projections	
		2019	2020		Indicative Year 2022	Indicative Year 2023
Routine maintenance of Gravelling of Roads	Km of Roads are graveled	-	-	34km (10%)	45km (25%)	60km (54%)
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	5	10	20	20	20
Routine maintenance of Paved Roads	Km of roads are paved	100km (64%)	150km (75%)	160km (64%)	80km (75%)	90km (87%)
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Graveled and Resealed	Yearly	yearly	yearly	yearly	yearly
Desilting of drains	Km of drains in the municipality are desilted	3km	20km	10KM in each electoral area	10KM in each electoral area	10KM in each electoral area

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Driver ways and Ground works of roads	Construction of drains and culverts
Desilting of drains and culvert	Construction of speed humps
Routine maintenance of roads	
Periodic maintenance of roads	
Road lines marking	
Grading and patching of roads and potholes	
Replacement of metal gratings	

BUDGET SUB-PROGRAMME SUMMARY

SUB - PROGRAMME 2.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan and ensure rational and sustainable human settlements development.
- To increase collaboration of the Physical Planning Department, the land sector agencies and the institutions responsible for providing utility services aimed at cost reduction in the development of human settlements.
- To ensure a decentralized and participatory approach to land use planning and management involving chiefs, land owners, and the general public.
- To ensure high levels of efficiency and integrity in the processing of applications for building and development permits.

2. Budget Sub-Programme Description

The sub-Programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.

- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub-programmer is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. Also, the beneficiaries of the activities of the Department are Government Agencies, Estate Developers, Individuals, and Non-governmental Agencies. The sub-Programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	2020	Budget Year 2021	Indicative Year 2022
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2
Technical Sub Committee inspection and meetings conducted	No. of inspections conducted, inspection reports	12	12	12	12	12

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Organize Statutory Planning Committee meeting	Minutes of planning committee meetings	4	6	6	6	6
Street signage and Property number plate procured and installed	Street signage and property number plates installed	-	-	150	150	200
Community sensitization on the permitting process organized.	Report of meetings	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	2000	2000	2000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Updating of Planning Schemes	

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.3 Public Works, Rural Housing & Water Management.

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating in the construction, renovation, rehabilitation, repair and maintenance of public buildings, roads including and drains along any streets in the major settlements in the municipal assembly
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Assembly

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- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Nineteen (19) officers which consist of six (6) GOG and thirteen (13) IGF staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Building inspection carried out	Number of building inspection done	-	50	55	60	70
Community centre constructed	Number of community centres built	-	-	1	1	1
footbridge constructed	Number of footbridges constructed	-	-	1	1	1
Construct infrastructure constructed	Number of cemeteries constructed	-	-	1	1	1
Renovation & Fencing of Court	No. of court fence constructed	-	-	1	1	1
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained and procured	120	140	200	220	300
		-	-			

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development Support development control activities	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET Repair and maintenance of Malam Atta market entrance gate Construction of conference hall partition

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

5. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The Programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the Programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this Programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality with the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- Improve the quality of teaching and learning in the Municipal Assembly.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-Programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipality level. Key sub-program operations include;

Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.

Facilitate the supervision of pre-school, primary and junior high schools in the Municipality

Co-ordinate the organization and supervision of training programmes for youth in the Municipal Assembly to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal Assembly.

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Organizational units delivering the sub-Programme include the Ghana Education Service, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-Programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-Programme are urban and the general public in the Municipality.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections				
		Past Years	Budget Year	Indicative Year	Indicative Year	
		2019	2020	2021	2022	2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	2	2	2
	Number of school furniture supplied	-	1500	2000	2500	3000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	20	40	60	60
Organize one mock exams for JHS 3 pupils within the municipality	Number of mock exams conducted for JHS	-	1	1	1	1

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Improve performance in BECE	% of students with average pass mark	-	82%	92%	95%	95%
Performance in sporting activities improved	Place at least 2 nd position in all sporting event organized annually	-	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd	Place at least 2 nd
Organize quarterly MEOC meetings	Number of meetings organized	-	3	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
Supervision and inspection of education Service delivery	Construction of 3-storey 18-unit classroom block with ancillary facilities and 3-unit KG at New Town Experimental.
	Completion of 3- story 18 Unit Classroom Block with Ancillary facilities and 2Unit KG at Abavana Down.
	Completion of three (3) story 18 Unit classroom block with Ancillary facilities and KG for Abavana cluster of schools Block B
	Renovation works on USAID Millennium School Building- Abavana Cluster of schools.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-Programme is to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-Programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both urban and the general public in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids which are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipal Assembly including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of Six (6). Funding for the delivery of this sub-Programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-Programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Ayawaso Central Municipal Assembly

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Reduce reported cases of malaria annually	% of OPD cases that is malaria	65.13%	70%	85%	95%	98%
HIV prevalence reduction	% of population with HIV	1.8%	1%	Below 1%	Below 1%	Below 1%
Improved environmental sanitation	% of households with toilet facilities	40%	50%	70%	85%	85%
	Number of food vendors tested and certified	307	500	700	700	700
	Number communities sensitized	10	20	20	20	20
	Number of clean up exercise organized	14	14	14	15	15
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	-	-

Ayawaso Central Municipal Assembly

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	
Public Health Services	
Environmental Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub Programme 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To ensure safe, Clean and healthy Environment for good life
- Promote effective waste management and reduce noise pollution in the municipality
- Accelerate provision of improved environmental sanitation facilities

2. Budget Sub-Programme Description

The sub-programme deals with the provision of services in the form of waste facilities, infrastructural services and programmes for the management of waste to ensure improved environmental condition. The Environmental Health also aims at facilitating as well as improving sanitation, good hygiene practices in the Municipality. The department provides, supervises and monitors the execution of sanitation services. The aim is to empower individuals in the municipality to monitor their sanitation conditions and take immediate action when necessary.

The sub-program operations include;

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry
- Distribution and Supervision of sanitary labour
- Support and organises National Sanitation day exercises in the Assembly. The unit carries out disinfection and fumigation exercises of sanitary sites in the district
- The department also conducts public education and health promotion on communicable diseases
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment
- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

The staff strength for the sub programme is sixteen (16) which comprises six (6) GOG staff and ten (10) IGF staff. The source of funding for the sub programme is IGF, DACF. The beneficiary for the sub-Programme is the general, the citizens living in areas with bad sanitation problems

The major challenge to the performance of this sub-Programme is the delay in Fund flow to undertake intended programmes.

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3. Budget Sub-Programme Results Statement

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

Main output	Output indicator	Past Year		Budget year		Projections	
		2019	2020	2021	2022	2022	2023
Screening of food vendors Improved environmental sanitation	No. of food vendors screened	-	5000	6000			
	Number of communities sensitized	5	5	5	5	5	5
Refuse containers Procured	Number of clean up exercise organized	5	5		15	20	25
	No. of Refuse containers	100		200	500	500	500
Inspection of households and public sanitary facilities	No of Reports submitted	3	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report
Inspection of households and public sanitary facilities	No. of Reports written	3	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report
Established sanitation courts	Number of individuals/house-holds prosecuted		2	5	8	10	10

Ayawaso Central Municipal Assembly

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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sanitary Tools, Detergents and Disinfectants	
Undertake fumigation Exercise	Procure 500 Refuse containers
Organize monthly Clean-up Exercise	
Screening of Food Vendors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-Programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-Programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the Municipality through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the Municipality. Major services to be delivered include;

Facilitating community-based rehabilitation of persons with disabilities.

Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

Assist to organize community development programmes to improve and enrich people's life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub-Programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-Programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023		
		Increased assistance to PWDs annually	50	106	120	150	220	
Social Protection programme (LEAP) improved annually	15	25	30	45	45			
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	4	6	6	6		
	Number of public education on gov't policies, programs and topical issues	2	2	6	10	15		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social intervention programmes	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.5 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-Programme is to attain universal births and deaths registration in the Municipality

2. Budget Sub-Programme Description

The sub-Programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth 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 persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-Programme is delivered by staffs of the Municipal Birth and Death Registry with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-Programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from five (5) to three (3) working days.	-	5	5	4	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and urban infrastructural and small scale agribusinesses.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (1) are involved in the delivery of the Programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-Programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-Programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the Municipality.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-Programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Train artisans groups to sharpen skills annually	5	10	20	35
Legal registration of small businesses facilitated annually	5	10	30	50	100	
Financial / Technical support provided to businesses annually	6	10	10	10	20	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of vegetable production and small scale irrigation in the Municipality.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-Programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-Programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it transfers improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Leads the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-Programme is undertaken by One (1) officer with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. It aims at benefiting the general public especially the farmers and dwellers. Key challenges include inadequate

staffing levels, inadequate office space, officers, untimely release of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	5	10	20	20	
Increased vegetable production	Number of seedlings nursed	-	10,000	20,000	50,000	100,000	
	Number of farmers benefited	-	20	40	100	150	
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	10	15	20	30	

5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Access to Agric. Extension services	Planting of 5,000 vegetables (mushrooms, carrots, cucumber, etc.)

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards.

Disaster Prevention and Management Programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO in the Municipal is undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and dwellers in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMMES: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate collection, collation and preservation of data on disasters in the Municipality.

The sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-Programme goes to the benefit of the entire citizenry within the Municipal. Some

challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Staff trained on disaster control	Number of staff trained	-	40	45	50	50	
Support victims of disaster	Number of victims supplied with relief items	-	470	500	550	600	
Municipal Disaster Management Committee meetings	No of municipal Disaster management Committee meetings held	-	-	8	8	8	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMMES: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To ensure that ecosystem services are protected and maintained for future human generations.

To implement existing laws and regulations and programmes on natural resources utilization and environmental protection. Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-Programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-Programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-Programme is from Central Government transfers. The sub-Programme would be beneficial to the entire residents in the District. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections			Indicative Year
		2019	2020	Budget Year 2021	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	25	30	
Re-afforestation	Number of seedlings developed and distributed	-	500	500	500	1000	1000	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		TOTAL
		GOODS & SERVICE	CAPITAL EXPENDITURE	
Management and Administration	1,770,138.00	3,700,011.00	207,300.00	5,677,449.00
Social Services Delivery	378,257.00	1,789,581.00	1,327,837.00	3,495,675.00
Infrastructure Delivery and Management	146,858.00	441,700.00	4,204,240.00	4,792,798.00
Economic Development	119,584.00	273,742.00	0	393,326.00
Environmental Management	0	219,000.00	0	219,000.00

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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES
(MANAGEMENT AND ADMINISTRATION)

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS				
		2019 Target	2019 actual	2020		Budget year	Indicative Year	Indicative Year	Indicative Year	
				Budget Year	2020 actual					2021
Statutory and other meetings held	Number of General assembly meeting held	3	2	4	2	4	4	4	4	4
	Number of management meetings held	12	8	12	9	12	12	12	12	12
Updated staff list submitted to RCC monthly	Number of Budget Committee Meetings held	4	4	4	3	4	4	4	4	4
	Number of MPCU Meetings held	4	3	4	3	4	4	4	4	4
Public Sensitized on the payment of property Rate and	Number of staff list update reports submitted to RCC	10	8	12	10	12	12	12	12	12
	Number of Sensitization programme organised	5	5	10	7	10	10	10	10	10

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Business Operating Permit										
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KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES											
(INFRASTRUCTURE DELIVERY AND MANAGEMENT)											
Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS					
		2019 budget	2019 actual	Budget Year 2020	Budget Year 2020 actual	Budget Year 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024		
		Urban roads maintained	14km	10km	18km	10.5km	20km	20km	25km	25km	

Market maintained and rehabilitated	1	1	1	1	1	1	1	1	1	1
Schools rehabilitated and maintained	2	3	2	5	3	3	3	3	3	3

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES											
(Social Services Delivery)											
Main Outputs	Output Indicator	Past Years				Projections					
		2019 budget	2019 Actual	2020 budget	2020 actual	Budget Year 2020	Budget Year 2021	Budget Year 2022	Indicative Year 2023		
		My first day at School program organized	26	26	26	-	26	26	26	26	26

Roll back Malaria Programme held	4	4	4	4	4	4	4	4	4
Number of Roll back malaria Programme held	4	4	4	4	4	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ECONOMIC DEVELOPMENT)										
Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS				
		2019	2019	2020	2020	Budget Year	Indicative Year	Indicative Year	Indicative Year	Indicative Year
		budget	Actual	budget	actual	2021	2022	2023	2024	

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Market maintained and rehabilitated	1	1	1	1	1	1	1	1	1	1
Meeting with butchers organized	2	0	2	0	3	3	3	3	3	3
Public education on Disability held	2	0	2	0	3	3	4	4	4	4

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

(ENVIRONMENTAL MANAGEMENT)										
Main Outputs	Output Indicator	Past Years				Projections				
		2018	2018	2019	2019	Past Year	Budget Year	Indicative Year	Indicative Year	Indicative Year
		budget	actual	budget	actual	2020	2021	2022		

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Disaster Victims supported	Number of Disaster Victims supported	-	470	500	500	600	600
Staff trained on disaster Control	Number of Staff trained		40	36	45	50	50
Pits and other hazards inspected	Number of Pits and hazards inspected		150	100	200	250	300

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION	1. Facilitate local economic Development (LED) and interventions	10,000.00		10,000.00

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	2. Organise Statutory and Non-Statutory of the Assembly	250,325.00		250,325.00
	3. Monitoring and evaluation of projects and programmes	56,500.00		36,500.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	1. Construct drains and Culverts		367,397.00	367,397.00
	2. Procure and install property number plates		46,569.60	46,569.60
	3. Carry out Development control and building inspectorate		50,000.00	50,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL EXPENDITURE	TOTAL

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SOCIAL SERVICES DELIVERY	<p>1. Train Staff on COVID-19 Prevention and Management</p> <p>2. Organize Monthly Clean-Up Exercise</p> <p>3. Completion of 3-storey 18 Unit classroom block with ancillary facilities and 3 Unit KG at New Town Experimental Basic Cluster of Schools</p>	<p>200,000.00</p> <p>180,000.00</p> <p>500,000.00</p>	<p>200,000.00</p> <p>180,000.00</p> <p>500,000.00</p>	<p>15,000.00</p> <p>30,000.00</p> <p>30,000.00</p>	<p>15,000.00</p> <p>30,000.00</p> <p>30,000.00</p>
ECONOMIC DEVELOPMENT	<p>1. Promote Home Gardening through supply of seedlings to 50 farmers</p> <p>2. Carry out demonstration on vegetable gardening(Extension Services)</p> <p>3. Register 30 Farmers under the planting and rearing for food and jobs.</p>				
ENVIRONMENTAL MANAGEMENT	<p>1. Promote Tree planting within the Municipality(Green Economy Activities)</p> <p>2. Sensitization of the public on Disaster</p>			150,000.00	150,000.00

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2021 REVENUE PROJECTIONS – IGF ONLY

ITEM	2020	2021		2022	2023	2024
		Actual as at August	Projection			
Budget						
Basic Rate	2,000	356.00	2,000.00	2,200.00	2,420.00	2,662.00
Property Rate	2,500,000	477,740.28	776,000.00	863,600.00	938,960.00	1,032,856.00
Fees	1,381,800	203,513.00	520,300.00	572,330.00	629,563.00	692,519.30
Fines	202,000	15,408.00	20,000.00	22,000.00	24,200.00	26,620.00
License	1,584,000	586,594.14	1,270,700.00	1,397,770.00	1,537,547.00	1,691,301.70
Land	615,000	28,213.00	259,000.00	284,900.00	313,390.00	344,729.00
Rent	90,000	26,890.00	102,000.00	112,200.00	123,420.00	135,762.00
Investment	-	-	-	-	-	-
Miscellaneous	50,000	47,816.00	50,000	55,000.00	60,500.00	66,550.00
Total	6,424,800	1,386,532.42	3,000,000.00	3,300,000.00	3,630,000.00	3,993,000.00

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Government Flagship Projects/ Programmes

No	Name of Activity/Project	Budget	Actual as at August, 2020	Funding Source
1	Support planting for food and Job	15,000.00	10,000.00	IGF
2	Support Rearing for Food and Job	18,500.00	16,850.00	DACF
3	School Feeding Programme	1,500.00	1,500.00	IGF

2021 EXPENDITURE PROJECTIONS- all funding sources

Expenditure items	2020 budget	Actual	2021	2022	2023	2024
		As at Aug. 2020				
COMPENSATION	578,417.00	430,999.23	2,354,337.00	2,589,770.70	2,848,747.77	3,133,622.55
GOODS AND SERVICES	3,806,009.95	1,439,078.97	4,907,529.00	5,398,281.90	5,938,110.09	6,531,921.10
ASSETS	5,889,501.26	750,110.67	3,757,964.00	4,133,760.40	4,547,136.44	5,001,850.08
TOTAL	10,273,928.21	2,620,188.87	11,019,830.00	12,121,813.00	13,333,994.30	14,667,393.73

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCES-2021

Department	Compen sation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)							Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHER S		
1	Central Administration	1,584,922.82	2,723,553.00	780,000.00	5,088,476.00	1,983,570.00	843,297.00	2,215,750.00	45,859.00	0	0	5,088,476.00
2	Works department	83,825.00	206,000.00	330,000.00	619,825.00	31,000.00	83,825.00	505,000.00	0	0	0	619,825.00
3	Department of Agriculture	119,584.00	177,742.00		297,326.00	7,500.00	137,048.00	85,000.00	0	67,778.00	0	297,326.00
4	Department of Social Welfare and Community Development	154,764.00	464,126.00		618,890.00	50,260.00	172,203.00	396,427.00	0	0	0	618,890.00
5	Legal											
6	Waste management											
7	Urban Roads	63,033.18	6,000.00	1,038,579.00	1,107,612.18	406,000.00	63,033.00	500,000.00	138,579.00	0	0	1,107,612.18

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8	Budget and rating													
11	Transport		51,000.00		51,000.00	21,000.00		30,000.00						51,000.00
	Schedule 2													
9	Physical Planning		219,000.00	420,000.00	639,000.00			625,000.00						639,000.00
10	Trade and Industry		14,500.00		14,500.00	14,500.00	1,500.00		13,000.00					14,500.00
12	Finance	124,715.00	134,000.00		258,715.00	119,000.00	124,715.00	15,000.00						258,715.00
13	Education youth and sports		162,500.00	1,176,385.00	1,338,885.00	228,000.00		1,110,885.00						1,338,885.00
14	Disaster Prevention and Management		72,760.00		72,760.00	8,170.00		64,590.00						72,760.00
15	Natural resource conservation													
16	Health	223,493.00	671,348.00	13,000.00	907,841.00	128,000.00	223,493.00	556,348.00						907,841.00

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TOTALS	2,354,337.00	4,907,529.00	3,757,964.00	11,019,830.00	3,000,000.00	1,647,614.00	6,120,000.00	184,438.00	67,778.00	11,019,830.00
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PROJECTS FOR 2021 AND CORRESPONDING COST AND JUSTIFICATION

List of Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG)	Other Donor (GHc)	Total Budget (GHc)	Justification-
Purchase of land for Developmental Projects			400,000.00				400,000.00	To reduce cost of residential accommodations
Preparation of spatial plans			45,000.00				45,000.00	
Provision and acquisition of building permits (ArcGIS Software)			20,000.00				20,000.00	To reduce the perennial flooding And resilience against natural disaster
Street Naming and Property Address System			50,000.00				50,000.00	To reduce the risk of accidents and promote the use of alternative road routes
Maintenance of street signages			50,000.00				50,000.00	To reduce the risk of accidents and promote the use of alternative road routes

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Prepare specifications for procurement and installed property number poles			50,000.00				50,000.00	To reduce the difficulty with the identification of properties
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List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Rehabilitation of 2 Story 12-Unit Classroom Block at Kwame Nkrumah School, Kokomlemle			305,612.25				305,612.25	To improve access to basic level education and contact hours in school
Completion of 3 story 18-Unit Classroom block with ancillary facilities and 3 Unit KG at New Town Experimental Basic cluster of schools			303,110.99				303,110.99	To improve access to basic level education and contact hours in school
Completion of three (3) story 18 unit classroom block with ancillary facilities and KG for Abavana cluster of schools Down			167,662.13				167,662.13	To improve access to basic level education and contact hours in school

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Completion of 3-storey 18 Unit Classroom Block with Ancillary facilities and 3-Unit KG at Abavana Down	200,000.00								200,000.00	To improve access to basic level education and contact hours in school
Provision of Assorted Furniture for selected schools	200,000.00								200,000.00	To improve access to basic level education and contact hours in school

List all Projects	IGF (GHc)	GOG	DACF (GHc)	DDF	UDG	Other Donor	Total Budget (GHc)	Justification
Acquisition of land for development			600,000				600,000	To make land readily available for identified developmental projects
Construction of selected drains within Ayawaso Central Municipality			200,000.00	228,579.00			428,579.00	To reduce the perennial flooding and resilience against natural disaster
Gravelling of selected Roads within Ayawaso Municipality	100,000.00		150,000.00				250,000.00	To ensure that the Municipal Roads are in good shape
Desilting of Selected Drains within Ayawaso Central Municipality	200,000.00		150,000.00				350,000.00	To prevent flooding and enhance the flow of all drains
Installation/Maintenance of Street Lights			120,000				120,000	To Promote Security during the night and lit the Municipality at night
Replacement/Repair of broken slabs within the municipality	100,000.00		100,000.00				200,000.00	To reduce the risk of accidents and promote the use of alternative road routes

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Implementation of on-street parking			60,000.00				60,000.00	To Promote Security during the night and lit the Municipality at night
Procure Revenue Management Software			400,000.00				400,000.00	Increase revenue generation and reduce revenue leakages
Procure Generator for office use			50,000.00				50,000.00	Prevent interment power supply for increased
Procure 1No. Pick-Up Vehicle			200,000.00				200,000.00	Facilitate movement of revenue and administrative officers
Procure Computer and Accessories	50,000.00						50,000.00	Increase efficiency of work to ensure higher output
Procure furniture and fittings (Office Chairs)			50,000.00				50,000.00	Provide convenient working environment to ensure higher productivity
Procurement and installation of Air Conditioners			85,000.00				85,000.00	Provide a congenial working atmosphere
Procure Digital Camera			15,000.00				15,000.00	Improve database of the assembly
TOTAL	1050,000.00		4,078,274.38	228,579.00			5,356,853.38	

Sanitation Budget

Liquid Waste

No	Name of Activity/Project	Budget
1	Dislodgement of Institutional Latrines	12,000.00

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2	Inspection of Public Toilets	7,000.00
3.	Education and Enforcement of Household Toilets	25,000
4.	Disinfection of public toilets	7,000.00
Solid Waste		
	Name of Activity/Project	Budget
1	Evacuation of Refuse	477,000.00
2	Registration of households and distribution of refuse bins	2,000.00
3	Organize monthly municipal wide clean up exercises	85,000.00

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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	2,354,337		
130201 17.1 strengthen domestic resource mob.	11,619,830	214,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	689,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	72,760		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,385,579		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	1,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,338,885		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	106,348		
550201 2.1 End hunger and ensure access to sufficient food	0	177,742		
550302 16.9 Provide legal identity incl. birth registration	0	5,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	578,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	446,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	439,915		
620102 10.2 Promote social, econ., political inclusion	0	200,000		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	3,597,765		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	13,500		
Grand Total €	11,619,830	11,619,830	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
409 01 01 001 21	11,619,830.25	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	778,000.00	0.00	0.00	0.00
1412022 Property Rate	726,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	50,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	259,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	5,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	200,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT OF LANDS/BUILDING PROPERTIES				
Property income [GFS]	102,000.00	0.00	0.00	0.00
1415002 Ground Rent (Land Commission)	50,000.00	0.00	0.00	0.00
1415008 Investment Income	1,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	0.00
1415052 Rental of Store	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 BUSINESS OPERATING PERMITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,270,700.00	0.00	0.00	0.00
1422003 Hawkers License	10,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	30,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	20,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	60,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	30,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	35,000.00	0.00	0.00	0.00
1422019 Sawmills	1,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	45,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	30,000.00	0.00	0.00	0.00
1422024 Private Education Int.	30,000.00	0.00	0.00	0.00
1422025 Private Professionals	5,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	50,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422028 Telecom System / Security Service	55,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	13,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	40,000.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	15,000.00	0.00	0.00	0.00
1422040 Bill Boards	200,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage	22,000.00	0.00	0.00	0.00
1422044 Financial Institutions	300,000.00	0.00	0.00	0.00
1422045 Commercial Houses	50,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	5,700.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	2,000.00	0.00	0.00	0.00
1422049 Fitters	25,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	20,000.00	0.00	0.00	0.00
1422060 Airline / Shipping Agents	3,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	11,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	3,000.00	0.00	0.00	0.00
1422065 Terazzo Dealers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	35,000.00	0.00	0.00	0.00
1422090 Food & Drugs Board Permit	40,000.00	0.00	0.00	0.00
1423086 Car Stickers	40,000.00	0.00	0.00	0.00
<i>Output</i> 0005 FEES				
Sales of goods and services	480,300.00	0.00	0.00	0.00
1422119 Registration of business & companies	20,000.00	0.00	0.00	0.00
1422130 Hospitality Operation	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	100,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	5,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	10,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	80,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	300.00	0.00	0.00	0.00
1423020 Professional Fee	35,000.00	0.00	0.00	0.00
1423039 Advertising Agents Registration Fee	100,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	15,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	50,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	40,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES/PENALTIES AND FORFEITS				
Fines, penalties, and forfeits	20,000.00	0.00	0.00	0.00
1430016 Spot fine	20,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0007 MISC. AND UNIDENTIFIED REVENUES				
Fines, penalties, and forfeits	50,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
Output 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,619,830.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,599,837.25	0.00	0.00	0.00
1331002 DACF - Assembly	6,170,000.00	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	67,778.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	47,777.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	284,438.00	0.00	0.00	0.00
Property income [GFS]	0.00	0.00	0.00	0.00
1412020 NLA net Income	0.00	0.00	0.00	0.00
Grand Total	11,619,830.25	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast	
Ayawaso Central Municipal	0	0	0	11,619,830	11,643,374	11,736,029
GOG Sources	0	0	0	1,647,614	1,663,612	1,664,090
Management and Administration	0	0	0	1,612,711	1,628,710	1,628,838
Social Services Delivery	0	0	0	17,439	17,439	17,614
Economic Development	0	0	0	17,464	17,464	17,638
IGF Sources	0	0	0	3,000,000	3,007,545	3,030,000
Management and Administration	0	0	0	2,123,570	2,131,115	2,144,806
Social Services Delivery	0	0	0	408,260	408,260	412,343
Infrastructure Delivery and Management	0	0	0	451,000	451,000	455,510
Economic Development	0	0	0	9,000	9,000	9,090
Environmental Management	0	0	0	8,170	8,170	8,252
DACF ASSEMBLY Sources	0	0	0	6,620,000	6,620,000	6,686,200
Management and Administration	0	0	0	2,610,750	2,610,750	2,636,858
Social Services Delivery	0	0	0	2,066,660	2,066,660	2,087,326
Infrastructure Delivery and Management	0	0	0	1,780,000	1,780,000	1,797,800
Economic Development	0	0	0	98,000	98,000	98,980
Environmental Management	0	0	0	64,590	64,590	65,236
CIDA Sources	0	0	0	67,778	67,778	68,456
Economic Development	0	0	0	67,778	67,778	68,456
DDF Sources	0	0	0	284,438	284,438	287,282
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	238,579	238,579	240,965
Grand Total	0	0	0	11,619,830	11,643,374	11,736,029

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso Central Municipal	0	0	0	11,619,830	11,643,374	11,736,029
Management and Administration	0	0	0	6,392,890	6,416,434	6,456,819
SP1: General Administration	0	0	0	5,762,094	5,785,638	5,819,715
21 Compensation of employees [GFS]	0	0	0	2,354,337	2,377,881	2,377,881
211 Wages and salaries [GFS]	0	0	0	2,279,337	2,302,131	2,302,131
21110 Established Position	0	0	0	1,599,837	1,615,836	1,615,836
21111 Wages and salaries in cash [GFS]	0	0	0	576,000	581,760	581,760
21112 Wages and salaries in cash [GFS]	0	0	0	103,500	104,535	104,535
212 Social contributions [GFS]	0	0	0	75,000	75,750	75,750
21210 Actual social contributions [GFS]	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	2,151,007	2,151,007	2,172,517
221 Use of goods and services	0	0	0	2,151,007	2,151,007	2,172,517
22101 Materials - Office Supplies	0	0	0	271,000	271,000	273,710
22102 Utilities	0	0	0	26,000	26,000	26,260
22103 General Cleaning	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	152,000	152,000	153,520
22105 Travel - Transport	0	0	0	597,000	597,000	602,970
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	384,437	384,437	388,281
22109 Special Services	0	0	0	257,070	257,070	259,641
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	385,000	385,000	388,850
22113	0	0	0	30,500	30,500	30,805
28 Other expense	0	0	0	356,750	356,750	360,318
282 Miscellaneous other expense	0	0	0	356,750	356,750	360,318
28210 General Expenses	0	0	0	356,750	356,750	360,318
31 Non Financial Assets	0	0	0	900,000	900,000	909,000
311 Fixed assets	0	0	0	900,000	900,000	909,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
31132 Intangible Fixed Assets	0	0	0	400,000	400,000	404,000
SP2: Finance	0	0	0	134,000	134,000	135,340
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22108 Consulting Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
SP3: Human Resource	0	0	0	204,796	204,796	206,844

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	196,796	196,796	198,764
221 Use of goods and services	0	0	0	196,796	196,796	198,764
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	33,437	33,437	33,771
22107 Training - Seminars - Conferences	0	0	0	98,500	98,500	99,485
22108 Consulting Services	0	0	0	45,859	45,859	46,318
22109 Special Services	0	0	0	18,000	18,000	18,180
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	292,000	292,000	294,920
22 Use of goods and services	0	0	0	292,000	292,000	294,920
221 Use of goods and services	0	0	0	292,000	292,000	294,920
22107 Training - Seminars - Conferences	0	0	0	292,000	292,000	294,920
Social Services Delivery	0	0	0	2,492,359	2,492,359	2,517,283
SP2.1 Education, youth & sports and Library services	0	0	0	1,338,885	1,338,885	1,352,274
22 Use of goods and services	0	0	0	48,500	48,500	48,985
221 Use of goods and services	0	0	0	48,500	48,500	48,985
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	41,500	41,500	41,915
28 Other expense	0	0	0	114,000	114,000	115,140
282 Miscellaneous other expense	0	0	0	114,000	114,000	115,140
28210 General Expenses	0	0	0	114,000	114,000	115,140
31 Non Financial Assets	0	0	0	1,176,385	1,176,385	1,188,149
311 Fixed assets	0	0	0	1,176,385	1,176,385	1,188,149
31112 Nonresidential buildings	0	0	0	976,385	976,385	986,149
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and management	0	0	0	106,348	106,348	107,411
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	63,348	63,348	63,981
282 Miscellaneous other expense	0	0	0	63,348	63,348	63,981
28210 General Expenses	0	0	0	63,348	63,348	63,981
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.3 Environmental Health and sanitation Services	0	0	0	578,000	578,000	583,780

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	463,000	463,000	467,630
282 Miscellaneous other expense	0	0	0	463,000	463,000	467,630
28210 General Expenses	0	0	0	463,000	463,000	467,630
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
SP2.4 Birth and Death Registration Services	0	0	0	5,000	5,000	5,050
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,300	1,300	1,313
22107 Training - Seminars - Conferences	0	0	0	3,700	3,700	3,737
SP2.5 Social Welfare and community services	0	0	0	464,126	464,126	468,768
22 Use of goods and services	0	0	0	345,096	345,096	348,547
221 Use of goods and services	0	0	0	345,096	345,096	348,547
22105 Travel - Transport	0	0	0	10,300	10,300	10,403
22107 Training - Seminars - Conferences	0	0	0	334,796	334,796	338,144
28 Other expense	0	0	0	119,030	119,030	120,220
282 Miscellaneous other expense	0	0	0	119,030	119,030	120,220
28210 General Expenses	0	0	0	119,030	119,030	120,220
Infrastructure Delivery and Management	0	0	0	2,469,579	2,469,579	2,494,275
SP3.1 Urban Roads and Transport services	0	0	0	1,334,579	1,334,579	1,347,925
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,328,579	1,328,579	1,341,865
311 Fixed assets	0	0	0	1,328,579	1,328,579	1,341,865
31113 Other structures	0	0	0	1,328,579	1,328,579	1,341,865
SP3.2 Physical and Spatial Planning	0	0	0	689,000	689,000	695,890

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	119,000	119,000	120,190
221 Use of goods and services	0	0	0	119,000	119,000	120,190
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
22109 Special Services	0	0	0	48,000	48,000	48,480
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	420,000	420,000	424,200
311 Fixed assets	0	0	0	420,000	420,000	424,200
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
SP3.3 Public Works, rural housing and water management	0	0	0	446,000	446,000	450,460
22 Use of goods and services	0	0	0	106,000	106,000	107,060
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	110,000	110,000	111,100
31131 Infrastructure Assets	0	0	0	130,000	130,000	131,300
Economic Development	0	0	0	192,242	192,242	194,164
SP4.1 Agricultural Services and Management	0	0	0	177,742	177,742	179,519
22 Use of goods and services	0	0	0	177,742	177,742	179,519
221 Use of goods and services	0	0	0	177,742	177,742	179,519
22101 Materials - Office Supplies	0	0	0	12,290	12,290	12,413
22105 Travel - Transport	0	0	0	18,804	18,804	18,992
22107 Training - Seminars - Conferences	0	0	0	61,648	61,648	62,264
22109 Special Services	0	0	0	85,000	85,000	85,850
SP4.2 Trade, Industry and Tourism Services	0	0	0	14,500	14,500	14,645
22 Use of goods and services	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
Environmental Management	0	0	0	72,760	72,760	73,488
SP5.1 Disaster prevention and Management	0	0	0	72,760	72,760	73,488

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	67,760	67,760	68,438
221 Use of goods and services	0	0	0	67,760	67,760	68,438
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	20,260	20,260	20,463
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Grand Total	0	0	0	11,619,830	11,643,374	11,736,029

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ayawaso Central Municipal	1,999,837	3,478,392	8,267,614	754,590	1,995,500	650,000	3,000,000	0	0	0	113,637	238,579	3,922,116
Management and Administration	1,999,837	1,773,624	850,000	4,223,461	1,319,070	50,000	2,123,570	0	0	0	45,859	0	6,392,890
Central Administration	1,999,837	1,728,624	850,000	4,178,461	1,179,070	50,000	1,983,570	0	0	0	45,859	0	6,207,890
Administration (Assembly Office)	1,999,837	1,728,624	850,000	4,178,461	1,179,070	50,000	1,983,570	0	0	0	45,859	0	6,207,890
Finance	0	15,000	0	15,000	0	119,000	0	119,000	0	0	0	0	134,000
Transport	0	15,000	0	15,000	0	119,000	0	119,000	0	0	0	0	134,000
Social Services Delivery	0	1,094,714	899,385	2,084,899	0	208,260	200,000	408,260	0	0	0	0	2,492,359
Education, Youth and Sports	0	134,500	976,385	1,110,885	0	28,000	200,000	228,000	0	0	0	0	1,338,885
Education	0	134,500	976,385	1,110,885	0	28,000	200,000	228,000	0	0	0	0	1,338,885
Health	0	543,348	13,000	556,348	0	128,000	0	128,000	0	0	0	0	684,348
Office of District Medical Officer of Health	0	86,348	10,000	96,348	0	10,000	0	10,000	0	0	0	0	106,348
Environmental Health Unit	0	457,000	3,000	460,000	0	118,000	0	118,000	0	0	0	0	578,000
Social Welfare & Community Development	0	413,866	0	413,866	0	50,260	0	50,260	0	0	0	0	464,126
Social Welfare	0	405,455	0	405,455	0	34,460	0	34,460	0	0	0	0	439,915
Community Development	0	8,412	0	8,412	0	15,800	0	15,800	0	0	0	0	24,212
Birth and Death	0	3,000	0	3,000	0	2,000	0	2,000	0	0	0	0	5,000
Infrastructure Delivery and Management	0	430,000	1,350,000	1,780,000	0	510,000	400,000	451,000	0	0	0	238,579	2,465,579
Physical Planning	0	255,000	420,000	675,000	0	140,000	0	140,000	0	0	0	0	695,000
Town and Country Planning	0	255,000	420,000	675,000	0	140,000	0	140,000	0	0	0	0	695,000
Works	0	175,000	230,000	405,000	0	310,000	0	310,000	0	0	0	10,000	446,000
Public Works	0	175,000	230,000	405,000	0	310,000	0	310,000	0	0	0	10,000	446,000
Urban Roads	0	0	700,000	700,000	0	6,000	400,000	406,000	0	0	0	228,579	1,334,579
Economic Development	0	0	700,000	700,000	0	6,000	400,000	406,000	0	0	0	228,579	1,334,579
	0	115,464	0	115,464	0	9,000	0	9,000	0	0	0	67,778	192,242

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	of Emp	Goods/Service	Capex	Total GoG	Capex	Statutory	Capex ABFA	Capex	Tot. External	
Agriculture	0	0	102,464	0	102,464	0	7,500	0	0	67,778	177,742
Trade, Industry and Tourism	0	0	102,464	0	102,464	0	7,500	0	0	67,778	177,742
Trade	0	0	13,000	0	13,000	0	1,500	0	0	0	14,500
Tourism	0	0	13,000	0	13,000	0	500	0	0	0	13,500
Environmental Management	0	0	64,590	0	64,590	0	1,000	0	0	0	1,000
Disaster Prevention	0	0	64,590	0	64,590	0	8,170	0	0	0	72,760
	0	0	64,590	0	64,590	0	8,170	0	0	0	72,760
	0	0	64,590	0	64,590	0	8,170	0	0	0	72,760

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source 1,612,711		
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra										
Location Code	0328001	Ayawaso Central Municipal										
										Compensation of employees [GFS] 1,599,837		
Objective	000000	Compensation of Employees								1,599,837		
Program	92001	Management and Administration								1,599,837		
Sub-Program	92001001	SP1: General Administration								1,599,837		
Operation	000000		0.0	0.0	0.0					1,599,837		
										Wages and salaries [GFS] 1,599,837		
										2111001 Established Post 1,599,837		
										Use of goods and services 12,874		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making								12,874		
Program	92001	Management and Administration								12,874		
Sub-Program	92001001	SP1: General Administration								6,437		
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					6,437		
										Use of goods and services 6,437		
										2210708 Refreshments 6,437		
Sub-Program	92001003	SP3: Human Resource								6,437		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					6,437		
										Use of goods and services 6,437		
										2210509 Other Travel and Transportation 6,437		

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHC)

Institution	01	Government of Ghana Sector											
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>							1,983,570			
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra											
Location Code	0328001	Ayawaso Central Municipal											
Compensation of employees [GFS]										754,500			
Objective	000000	Compensation of Employees									754,500		
Program	92001	Management and Administration									754,500		
Sub-Program	92001001	SP1: General Administration									754,500		
Operation	000000		0.0	0.0	0.0					754,500			
Wages and salaries [GFS]										679,500			
2111102 Monthly paid and casual labour										576,000			
2111213 Watchman Allowance										2,000			
2111221 Training Allowance										5,000			
2111238 Overtime Allowance										3,000			
2111241 Per Diem and Inconvenience Allowance										1,500			
2111242 Travel Allowance										40,000			
2111243 Transfer Grants										12,000			
2111248 Special Allowance/Honorarium										40,000			
Social contributions [GFS]										75,000			
2121001 13 Percent SSF Contribution										75,000			
Use of goods and services										1,116,070			
Objective	620102	10.2 Promote social, econ., political inclusion									100,000		
Program	92001	Management and Administration									100,000		
Sub-Program	92001001	SP1: General Administration									100,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS								1.0	1.0	1.0	100,000
Use of goods and services										100,000			
2210902 Official Celebrations										100,000			
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making									1,016,070		
Program	92001	Management and Administration									1,016,070		
Sub-Program	92001001	SP1: General Administration									902,570		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								1.0	1.0	1.0	516,500
Use of goods and services										516,500			
2210201 Electricity charges										15,000			
2210202 Water										7,000			
2210203 Telecommunications										3,000			
2210204 Postal Charges										1,000			
2210401 Office Accommodations										65,000			
2210402 Residential Accommodations										60,000			
2210403 Rental of Office Equipment										5,000			
2210404 Hotel Accommodations										8,000			
2210406 Rental of Vehicles										2,000			
2210502 Maintenance and Repairs - Official Vehicles										15,000			
2210503 Fuel and Lubricants - Official Vehicles										160,000			
2210509 Other Travel and Transportation										35,000			
2210511 Local travel cost										20,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210515 Foreign Travel Cost and Expenses										7,000			
2210709 Seminars/Conferences/Workshops - Domestic										70,000			
2211101 Bank Charges										3,000			
2211203 Emergency Works										35,000			
2211304 Insurance of Vehicles										5,500			
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES								1.0	1.0	1.0	125,000
Use of goods and services										125,000			
2210101 Printed Material and Stationery										50,000			
2210104 Medical Supplies										5,000			
2210107 Electrical Accessories										8,000			
2210111 Other Office Materials and Consumables										23,000			
2210116 Chemicals and Consumables										6,000			
2210120 Purchase of Petty Tools/Implements										8,000			
2210301 Cleaning Materials										20,000			
2210302 Contract Cleaning Service Charges										5,000			
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION								1.0	1.0	1.0	13,000
Use of goods and services										13,000			
2210511 Local travel cost										3,000			
2210706 Library and Subscription										4,000			
2210711 Public Education and Sensitization										6,000			
Operation	910111	910111 - DATA COLLECTION								1.0	1.0	1.0	2,500
Use of goods and services										2,500			
2210509 Other Travel and Transportation										1,000			
2210709 Seminars/Conferences/Workshops - Domestic										1,500			
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			
2210623 Maintenance of Office Equipment										10,000			
Operation	910804	910804 - Legislative enactment and oversight								1.0	1.0	1.0	67,070
Use of goods and services										67,070			
2210509 Other Travel and Transportation										10,000			
2210904 Substructure Allowances										57,070			
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	112,000
Use of goods and services										112,000			
2210408 Rental of Furniture and Fittings										12,000			
2210509 Other Travel and Transportation										25,000			
2210708 Refreshments										45,000			
2210709 Seminars/Conferences/Workshops - Domestic										30,000			
Operation	910806	910806 - Security management								1.0	1.0	1.0	7,000
Use of goods and services										7,000			
2210114 Rations										7,000			
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0	49,500
Use of goods and services										49,500			
2210511 Local travel cost										9,000			
2210708 Refreshments										18,000			
2210709 Seminars/Conferences/Workshops - Domestic										22,500			
Sub-Program	92001003	SP3: Human Resource											69,500
Operation	910802	910802 - Personnel and Staff Management								1.0	1.0	1.0	69,500
Use of goods and services										69,500			
2210202 Water										1,000			
2210511 Local travel cost										20,000			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210708	Refreshments					14,500
2210709	Seminars/Conferences/Workshops - Domestic					19,000
2210710	Staff Development					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				44,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
Use of goods and services						
2210708	Refreshments					20,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210710	Staff Development					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	24,000
Use of goods and services						
2210708	Refreshments					24,000
2210709	Seminars/Conferences/Workshops - Domestic					7,000
2210710	Staff Development					17,000
Other expense						
63,000						
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				63,000
Program	92001	Management and Administration				63,000
Sub-Program	92001001	SP1: General Administration				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Miscellaneous other expense						
2821010	Contributions					25,000
2821010	Contributions					25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
Miscellaneous other expense						
2821009	Donations					30,000
2821009	Donations					30,000
Sub-Program	92001003	SP3: Human Resource				8,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	8,000
Miscellaneous other expense						
2821010	Contributions					8,000
2821010	Contributions					8,000
Non Financial Assets						
50,000						
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				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						
3112208	Computers and Accessories					50,000
3112208	Computers and Accessories					50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					2,565,750
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							1,414,000
Objective	130201	17.1 strengthen domestic resource mob.					80,000
Program	92001	Management and Administration					80,000
Sub-Program	92001001	SP1: General Administration					80,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210509	Other Travel and Transportation					40,000	
2210511	Local travel cost					20,000	
2210708	Refreshments					10,000	
2210709	Seminars/Conferences/Workshops - Domestic					10,000	
Objective	620102	10.2 Promote social, econ., political inclusion					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210902	Official Celebrations					100,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					1,234,000
Program	92001	Management and Administration					1,234,000
Sub-Program	92001001	SP1: General Administration					911,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	625,000	
Use of goods and services							625,000
2210503	Fuel and Lubricants - Official Vehicles					150,000	
2210509	Other Travel and Transportation					20,000	
2210515	Foreign Travel Cost and Expenses					30,000	
2210709	Seminars/Conferences/Workshops - Domestic					50,000	
2211203	Emergency Works					350,000	
2211304	Insurance of Vehicles					25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210111	Other Office Materials and Consumables					40,000	
2210112	Uniform and Protective Clothing					30,000	
2210116	Chemicals and Consumables					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	21,000	
Use of goods and services							21,000
2210708	Refreshments					5,000	
2210711	Public Education and Sensitization					16,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000
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
2210623 Maintenance of Office Equipment						10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210101 Printed Material and Stationery						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						38,000
2210708 Refreshments						12,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						2,000
2210711 Public Education and Sensitization						8,000
Sub-Program	92001003	SP3: Human Resource				75,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210511 Local travel cost						7,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210906 Unit Committee/T. C. M. Allow						18,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				248,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	248,000
Use of goods and services						248,000
2210708 Refreshments						53,000
2210709 Seminars/Conferences/Workshops - Domestic						195,000
Other expense						301,750
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				301,750
Program	92001	Management and Administration				301,750
Sub-Program	92001001	SP1: General Administration				301,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821010 Contributions						150,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	151,750
Miscellaneous other expense						151,750
2821009 Donations						151,750
Non Financial Assets						850,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				850,000
Program	92001	Management and Administration				850,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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Sub-Program	92001001	SP1: General Administration				850,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	850,000
Fixed assets						850,000
3112101 Motor Vehicle						200,000
3112208 Computers and Accessories						50,000
3112212 Air Condition						100,000
3113108 Furniture & Fittings						100,000
3113211 Computer Software						400,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						45,859
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				45,859
Program	92001	Management and Administration				45,859
Sub-Program	92001003	SP3: Human Resource				45,859
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	45,859
Use of goods and services						45,859
2210803 Other Consultancy Expenses						45,859
Total Cost Centre						6,207,890

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 119,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4090200001	Ayawaso Central Municipal_Finance Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

Use of goods and services 105,000

Objective 130201 17.1 strengthen domestic resource mob. 105,000

Program 92001 Management and Administration 105,000

Sub-Program 92001002 SP2: Finance 105,000

Operation 911301 911301 - Treasury and accounting activities 1.0 1.0 1.0 12,000

Use of goods and services 12,000

2210509 Other Travel and Transportation 5,000

2210708 Refreshments 3,000

2210709 Seminars/Conferences/Workshops - Domestic 4,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 18,000

Use of goods and services 18,000

2210509 Other Travel and Transportation 5,000

2210511 Local travel cost 6,000

2210708 Refreshments 2,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 75,000

Use of goods and services 75,000

2210122 Value Books 5,000

2210511 Local travel cost 10,000

2210708 Refreshments 5,000

2210709 Seminars/Conferences/Workshops - Domestic 5,000

2210804 Contract appointments 50,000

Other expense 14,000

Objective 130201 17.1 strengthen domestic resource mob. 14,000

Program 92001 Management and Administration 14,000

Sub-Program 92001002 SP2: Finance 14,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 8,000

Miscellaneous other expense 8,000

2821010 Contributions 8,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 6,000

Miscellaneous other expense 6,000

2821010 Contributions 6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4090200001	Ayawaso Central Municipal_Finance Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

Other expense 15,000

Objective 130201 17.1 strengthen domestic resource mob. 15,000

Program 92001 Management and Administration 15,000

Sub-Program 92001002 SP2: Finance 15,000

Operation 911302 911302 - Internal audit operations 1.0 1.0 1.0 10,000

Miscellaneous other expense 10,000

2821010 Contributions 10,000

Operation 911303 911303 - Revenue collection and management 1.0 1.0 1.0 5,000

Miscellaneous other expense 5,000

2821010 Contributions 5,000

Total Cost Centre 134,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 200,000
Function Code	70912	Primary education	
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Non Financial Assets	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

Fixed assets		200,000
3113108 Furniture & Fittings		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 976,385
Function Code	70912	Primary education	
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Non Financial Assets	976,385
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		976,385
Program	92002	Social Services Delivery		976,385
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		976,385
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	976,385

Fixed assets		976,385
3111205 School Buildings		976,385

Total Cost Centre 1,176,385

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 28,000
Function Code	70921	Lower-secondary education	
Organisation	4090302003	Ayawaso Central Municipal_Education, Youth and Sports_Education_Junior High_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	21,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		21,000
Program	92002	Social Services Delivery		21,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		21,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210711 Public Education and Sensitization		2,000

Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	1,000
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Use of goods and services		1,000
2210511 Local travel cost		1,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	2,000
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Use of goods and services		2,000
2210511 Local travel cost		2,000

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	12,000
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Use of goods and services		12,000
2210511 Local travel cost		3,000
2210708 Refreshments		3,500
2210709 Seminars/Conferences/Workshops - Domestic		5,000
2210711 Public Education and Sensitization		500

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	4,000
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Use of goods and services		4,000
2210511 Local travel cost		1,000
2210708 Refreshments		3,000

Other expense 7,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		7,000
Program	92002	Social Services Delivery		7,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		7,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	7,000

Miscellaneous other expense		7,000
2821009 Donations		7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 134,500
Function Code	70921	Lower-secondary education		
Organisation	4090302003	Ayawaso Central Municipal_Education, Youth and Sports_Education_Junior High_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				27,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		27,500
Program	92002	Social Services Delivery		27,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		27,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		3,000
Use of goods and services				3,000
2210708 Refreshments				3,000
Operation	910403	910403 - Development of youth, sports and culture		9,500
Use of goods and services				9,500
2210708 Refreshments				4,500
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		10,000
Use of goods and services				10,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Other expense				107,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		107,000
Program	92002	Social Services Delivery		107,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		107,000
Operation	910403	910403 - Development of youth, sports and culture		27,000
Miscellaneous other expense				27,000
2821009 Donations				27,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		80,000
Miscellaneous other expense				80,000
2821009 Donations				30,000
2821019 Scholarship and Bursaries				50,000
Total Cost Centre				162,500

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 10,000
Function Code	70721	General Medical services (IS)		
Organisation	4090401001	Ayawaso Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		2,000
Use of goods and services				2,000
2210606 Maintenance of General Equipment				2,000
Operation	910118	910118 - Covid-19 Related reliefs		8,000
Use of goods and services				8,000
2210511 Local travel cost				2,000
2210708 Refreshments				4,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 96,348
Function Code	70721	General Medical services (IS)		
Organisation	4090401001	Ayawaso Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				23,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		23,000
Program	92002	Social Services Delivery		23,000
Sub-Program	92002002	SP2.2 Public Health Services and management		23,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				3,000
2210708 Refreshments				2,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000
Other expense				63,348
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		63,348
Program	92002	Social Services Delivery		63,348
Sub-Program	92002002	SP2.2 Public Health Services and management		63,348
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009 Donations				40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	23,348
Miscellaneous other expense				23,348
2821009 Donations				23,348
Non Financial Assets				10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002002	SP2.2 Public Health Services and management		10,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000
Total Cost Centre				106,348

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 118,000
Function Code	70740	Public health services		
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				70,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		70,000
Program	92002	Social Services Delivery		70,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210708 Refreshments				3,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210511 Local travel cost				3,000
2210708 Refreshments				4,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				1,000
2210708 Refreshments				2,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210511 Local travel cost				10,000
2210708 Refreshments				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210509 Other Travel and Transportation				1,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				2,000
Social benefits [GFS]				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731101 Workman compensation				5,000
Other expense				43,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		43,000
Program	92002	Social Services Delivery		43,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		43,000

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Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
2821007 Court Expenses						3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
2821017 Refuse Lifting Expenses						40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			460,000
Function Code	70740	Public health services				
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						37,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				37,000
Program	92002	Social Services Delivery				37,000
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services				37,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	27,000
Use of goods and services						27,000
2210511 Local travel cost						7,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210205 Sanitation Charges						5,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses						5,000
Other expense						420,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				420,000
Program	92002	Social Services Delivery				420,000
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services				420,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	420,000
Miscellaneous other expense						420,000
2821017 Refuse Lifting Expenses						420,000
Non Financial Assets						3,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				3,000
Program	92002	Social Services Delivery				3,000
Sub-Program	92002003	ISP2.3 Environmental Health and sanitation Services				3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,000
Fixed assets						3,000
3112211 Office Equipment						3,000
Total Cost Centre						578,000

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2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			17,464
Function Code	70421	Agriculture cs				
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						17,464
Objective	550201	2.1 End hunger and ensure access to sufficient food				17,464
Program	92004	Economic Development				17,464
Sub-Program	92004001	ISP4.1 Agricultural Services and Management				17,464
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	17,464
Use of goods and services						17,464
2210510 Other Night allowances						3,464
2210708 Refreshments						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			7,500
Function Code	70421	Agriculture cs				
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Use of goods and services						7,500
Objective	550201	2.1 End hunger and ensure access to sufficient food				7,500
Program	92004	Economic Development				7,500
Sub-Program	92004001	ISP4.1 Agricultural Services and Management				7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210709 Seminars/Conferences/Workshops - Domestic						1,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210708 Refreshments						2,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210511 Local travel cost						2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	85,000
Function Code	70421	Agriculture cs		
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Use of goods and services				85,000
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Objective	560201	2.1 End hunger and ensure access to sufficient food		85,000
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Program	92004	Economic Development		85,000
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		85,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,500
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Use of goods and services				2,500
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2210708 Refreshments				2,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
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Use of goods and services				80,000
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2210902 Official Celebrations				80,000
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,500
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Use of goods and services				2,500
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2210120 Purchase of Petty Tools/Implements				2,500
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	67,778
Function Code	70421	Agriculture cs		
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Use of goods and services				67,778
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Objective	560201	2.1 End hunger and ensure access to sufficient food		67,778
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Program	92004	Economic Development		67,778
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Sub-Program	92004001	SP4.1 Agricultural Services and Management		67,778
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210902 Official Celebrations				5,000
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Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	8,000
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Use of goods and services				8,000
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2210503 Fuel and Lubricants - Official Vehicles				5,000
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2210711 Public Education and Sensitization				3,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	33,185
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Use of goods and services				33,185
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2210511 Local travel cost				2,000
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2210708 Refreshments				2,775
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2210709 Seminars/Conferences/Workshops - Domestic				28,410
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Operation	910301	910301 - Extension Services	1.0	1.0	1.0	21,593
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Use of goods and services				21,593
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2210114 Rations				6,000
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2210116 Chemicals and Consumables				3,790
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2210510 Other Night allowances				5,000
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2210511 Local travel cost				1,340
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2210701 Training Materials				5,463
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<i>Total Cost Centre</i>				<i>177,742</i>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 14,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	14,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		14,000
Program	92003	Infrastructure Delivery and Management		14,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		14,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	6,000

			Use of goods and services	6,000
	2210511	Local travel cost		500
	2210708	Refreshments		2,500
	2210709	Seminars/Conferences/Workshops - Domestic		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
	2210101	Printed Material and Stationery		2,000
	2210511	Local travel cost		2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
	2210511	Local travel cost		2,000
	2210708	Refreshments		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 675,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	105,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		105,000
Program	92003	Infrastructure Delivery and Management		105,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		105,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210709	Seminars/Conferences/Workshops - Domestic		6,000
	2210711	Public Education and Sensitization		4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	95,000

			Use of goods and services	95,000
	2210101	Printed Material and Stationery		45,000
	2210511	Local travel cost		2,000
	2210908	Property Valuation Expenses		48,000

			Other expense	150,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		150,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
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			Miscellaneous other expense	50,000
	2821018	Civic Numbering/Street Naming		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

			Miscellaneous other expense	100,000
	2821018	Civic Numbering/Street Naming		100,000

			Non Financial Assets	420,000
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Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		420,000
Program	92003	Infrastructure Delivery and Management		420,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		420,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	420,000

			Fixed assets	420,000
	3111204	Office Buildings		400,000
	3112211	Office Equipment		20,000

			Total Cost Centre	689,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,528	
Function Code	71040	Family and children			
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

Use of goods and services					10,528	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,528	
Program	92002	Social Services Delivery			10,528	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,528	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
2210708 Refreshments					200	
2210709 Seminars/Conferences/Workshops - Domestic					1,600	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	4,200
Use of goods and services					4,200	
2210709 Seminars/Conferences/Workshops - Domestic					3,200	
2210711 Public Education and Sensitization					1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,928
Use of goods and services					2,928	
2210708 Refreshments					2,928	
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	1,600
Use of goods and services					1,600	
2210511 Local travel cost					400	
2210708 Refreshments					800	
2210709 Seminars/Conferences/Workshops - Domestic					400	

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	34,460	
Function Code	71040	Family and children			
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

Use of goods and services					31,430	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			31,430	
Program	92002	Social Services Delivery			31,430	
Sub-Program	92002005	SP2.5 Social Welfare and community services			31,430	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	5,500
Use of goods and services					5,500	
2210511 Local travel cost					2,300	
2210708 Refreshments					3,200	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210711 Public Education and Sensitization					1,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	19,730
Use of goods and services					19,730	
2210511 Local travel cost					3,000	
2210708 Refreshments					2,500	
2210709 Seminars/Conferences/Workshops - Domestic					13,730	
2210711 Public Education and Sensitization					500	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210511 Local travel cost					2,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	3,200
Use of goods and services					3,200	
2210511 Local travel cost					600	
2210708 Refreshments					1,600	
2210709 Seminars/Conferences/Workshops - Domestic					1,000	
Other expense					3,030	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,030	
Program	92002	Social Services Delivery			3,030	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,030	
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	3,030
Miscellaneous other expense					3,030	
2821009 Donations					3,030	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	394,927
Function Code	71040	Family and children		
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				278,927
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		278,927
Program	92002	Social Services Delivery		278,927
Sub-Program	92002005	SP2.5 Social Welfare and community services		278,927
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	272,727
Use of goods and services				272,727
2210708 Refreshments				1,200
2210709 Seminars/Conferences/Workshops - Domestic				271,527
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210709 Seminars/Conferences/Workshops - Domestic				1,200
Other expense				116,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		116,000
Program	92002	Social Services Delivery		116,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		116,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821009 Donations				1,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	115,000
Miscellaneous other expense				115,000
2821009 Donations				115,000
Total Cost Centre				439,915

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,912
Function Code	70620	Community Development		
Organisation	4090803001	Ayawaso Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				6,912
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		6,912
Program	92002	Social Services Delivery		6,912
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,912
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	6,912
Use of goods and services				6,912
2210709 Seminars/Conferences/Workshops - Domestic				6,912
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	15,800
Function Code	70620	Community Development		
Organisation	4090803001	Ayawaso Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Use of goods and services				15,800
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		15,800
Program	92002	Social Services Delivery		15,800
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,800
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210708 Refreshments				1,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	1,200
Use of goods and services				1,200
2210708 Refreshments				600
2210709 Seminars/Conferences/Workshops - Domestic				600
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,600
Use of goods and services				6,600
2210511 Local travel cost				500
2210708 Refreshments				3,600
2210709 Seminars/Conferences/Workshops - Domestic				2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,500
Function Code	70620	Community Development		
Organisation	4090803001	Ayawaso Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Use of goods and services				1,500
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		1,500
Program	92002	Social Services Delivery		1,500
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,500
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,500

Use of goods and services		1,500
2210511	Local travel cost	1,500
Total Cost Centre		24,212

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	31,000
Function Code	70610	Housing development		
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Use of goods and services				31,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		31,000
Program	92003	Infrastructure Delivery and Management		31,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		31,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	31,000

Use of goods and services		31,000
2210511	Local travel cost	4,000
2210623	Maintenance of Office Equipment	15,000
2210708	Refreshments	6,000
2210709	Seminars/Conferences/Workshops - Domestic	6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 405,000
Function Code	70610	Housing development	
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Amount (GH¢)
Use of goods and services			75,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	75,000
Program	92003	Infrastructure Delivery and Management	75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	75,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	75,000

Use of goods and services			75,000
2210108 Construction Material			75,000

			Amount (GH¢)
Other expense			100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	100,000
Program	92003	Infrastructure Delivery and Management	100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	100,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000
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Miscellaneous other expense			100,000
2821010 Contributions			100,000

			Amount (GH¢)
Non Financial Assets			230,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	230,000
Program	92003	Infrastructure Delivery and Management	230,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	230,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	230,000
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Fixed assets			230,000
3111204 Office Buildings			110,000
3113101 Electrical Networks			120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 10,000
Function Code	70610	Housing development	
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Amount (GH¢)
Non Financial Assets			10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	10,000

Fixed assets			10,000
3113101 Electrical Networks			10,000

Total Cost Centre			446,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	500	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	4091102001	Ayawaso Central Municipal_Trade, Industry and Tourism_Trade_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

Use of goods and services 500

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			500	
Program	92004	Economic Development			500	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			500	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500

Use of goods and services					500
2210511	Local travel cost				500

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	13,000	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	4091102001	Ayawaso Central Municipal_Trade, Industry and Tourism_Trade_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

Use of goods and services 13,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities			13,000	
Program	92004	Economic Development			13,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			13,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210709	Seminars/Conferences/Workshops - Domestic				8,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
2210709	Seminars/Conferences/Workshops - Domestic				5,000

Total Cost Centre 13,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000	
Function Code	70473	Tourism			
Organisation	4091104001	Ayawaso Central Municipal_Trade, Industry and Tourism_Tourism_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

Use of goods and services 1,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs			1,000	
Program	92004	Economic Development			1,000	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services			1,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	1,000

Use of goods and services					1,000
2210709	Seminars/Conferences/Workshops - Domestic				1,000

Total Cost Centre 1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 21,000
Function Code	70451	Road transport							
Organisation	4091400001	Ayawaso Central Municipal Transport Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							

Use of goods and services										21,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv								21,000
Program	92001	Management and Administration								21,000
Sub-Program	92001001	SP1: General Administration								21,000
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
2210502 Maintenance and Repairs - Official Vehicles										10,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0					11,000
Use of goods and services										11,000
2210101 Printed Material and Stationery										6,000
2210508 Running Cost of Fighting Vehicles										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 30,000
Function Code	70451	Road transport							
Organisation	4091400001	Ayawaso Central Municipal Transport Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							

Use of goods and services										30,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv								30,000
Program	92001	Management and Administration								30,000
Sub-Program	92001001	SP1: General Administration								30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000
Use of goods and services										30,000
2210502 Maintenance and Repairs - Official Vehicles										30,000
Total Cost Centre										51,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							Total By Fund Source 8,170
Function Code	70360	Public order and safety n.e.c							
Organisation	4091500001	Ayawaso Central Municipal Disaster Prevention Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							

Use of goods and services										8,170
Objective	370102	13.1 Strengthen resilience towards climate-related hazards								8,170
Program	92005	Environmental Management								8,170
Sub-Program	92005001	SP5.1 Disaster prevention and Management								8,170
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0					1,500
Use of goods and services										1,500
2210511 Local travel cost										1,500
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					6,670
Use of goods and services										6,670
2210509 Other Travel and Transportation										1,000
2210707 Recruitment Expenses										2,000
2210708 Refreshments										3,670

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							Total By Fund Source 64,590
Function Code	70360	Public order and safety n.e.c							
Organisation	4091500001	Ayawaso Central Municipal Disaster Prevention Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							

Use of goods and services										59,590
Objective	370102	13.1 Strengthen resilience towards climate-related hazards								59,590
Program	92005	Environmental Management								59,590
Sub-Program	92005001	SP5.1 Disaster prevention and Management								59,590
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					59,590
Use of goods and services										59,590
2210118 Sports, Recreational and Cultural Materials										5,000
2210119 Household Items										40,000
2210709 Seminars/Conferences/Workshops - Domestic										9,590
2210711 Public Education and Sensitization										5,000

Other expense

Other expense										5,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards								5,000
Program	92005	Environmental Management								5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management								5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0					5,000
Miscellaneous other expense										5,000
2821009 Donations										5,000
Total Cost Centre										72,760

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	406,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Use of goods and services				6,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				5,000
2210708 Refreshments				1,000

Non Financial Assets				400,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		400,000
Program	92003	Infrastructure Delivery and Management		400,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111311 Drainage				400,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	700,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Non Financial Assets				700,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		700,000
Program	92003	Infrastructure Delivery and Management		700,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

Fixed assets				700,000
3111311 Drainage				700,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	228,579
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

Non Financial Assets				228,579
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		228,579
Program	92003	Infrastructure Delivery and Management		228,579
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		228,579
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	228,579

Fixed assets				228,579
3111311 Drainage				228,579

Total Cost Centre				1,334,579
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	71090	Social protection n.e.c.	
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	2,000
Objective	550302	16.9 Provide legal identity incl. birth registration		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	500

			Use of goods and services	500
2210708 Refreshments				500
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,500

			Use of goods and services	1,500
2210511 Local travel cost				300
2210709 Seminars/Conferences/Workshops - Domestic				700
2210711 Public Education and Sensitization				500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 3,000
Function Code	71090	Social protection n.e.c.	
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	3,000
Objective	550302	16.9 Provide legal identity incl. birth registration		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services		3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
2210511 Local travel cost				1,000
Total Cost Centre				5,000
Total Vote				11,619,830

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total				
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING														
	Central GOG and CF		I G F		F U N D S / OTHERS		Development Partner Funds		Goods Service			Tot. External			
	Comp. of Emp.	Total GoG	Capex	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others	Capex	Service	Capex	Service	Tot. External
Ayawaso Central Municipal	1,999,837	3,476,392	3,189,385	8,267,614	754,590	1,595,500	650,000	3,000,000	0	0	113,637	238,579	3,922,16	11,619,830	
Management and Administration	1,999,837	1,773,624	850,000	4,223,461	754,590	1,319,070	50,000	2,123,570	0	0	45,859	0	6,392,890		
SP1: General Administration	1,999,837	1,429,187	850,000	3,879,924	754,590	1,078,570	50,000	1,883,070	0	0	0	0	5,762,094		
SP2: Finance	0	15,000	0	15,000	0	119,000	0	119,000	0	0	0	0	134,000		
SP3: Human Resource	0	81,437	0	81,437	0	77,500	0	77,500	0	0	45,859	0	204,796		
SP4: Planning, Budgeting, Monitoring and Evaluation	0	248,000	0	248,000	0	44,000	0	44,000	0	0	0	0	292,000		
Social Services Delivery	0	1,094,714	995,385	2,084,899	0	202,600	200,000	406,260	0	0	0	0	2,492,359		
SP2.1 Education, youth & sports and Library services	0	134,800	976,385	1,110,885	0	28,000	200,000	228,000	0	0	0	0	1,338,885		
SP2.2 Public Health Services and management	0	86,248	10,000	96,248	0	10,000	0	10,000	0	0	0	0	106,248		
SP2.3 Environmental Health and sanitation Services	0	457,000	3,000	460,000	0	118,000	0	118,000	0	0	0	0	575,000		
SP2.4 Birth and Death Registration Services	0	3,000	0	3,000	0	2,000	0	2,000	0	0	0	0	5,000		
SP2.5 Social Welfare and community services	0	413,666	0	413,666	0	50,260	0	50,260	0	0	0	0	464,126		
Infrastructure Delivery and Management	0	430,000	1,350,000	1,780,000	0	51,000	400,000	451,000	0	0	0	0	2,469,579		
SP3.1 Urban Roads and Transport services	0	0	700,000	700,000	0	6,000	400,000	406,000	0	0	0	0	1,334,579		
SP3.2 Physical and Spatial Planning	0	255,000	420,000	675,000	0	14,000	0	14,000	0	0	0	0	689,000		
SP3.3 Public Works, rural housing and water management	0	175,000	230,000	405,000	0	31,000	0	31,000	0	0	0	0	446,000		
Economic Development	0	115,464	0	115,464	0	9,000	0	9,000	0	0	0	0	192,242		
SP4.1 Agricultural Services and Management	0	102,464	0	102,464	0	7,500	0	7,500	0	0	0	0	177,742		
SP4.2 Trade, Industry and Tourism Services	0	13,000	0	13,000	0	1,500	0	1,500	0	0	0	0	14,500		
Environmental Management	0	64,590	0	64,590	0	8,170	0	8,170	0	0	0	0	72,760		
SP5.1 Disaster prevention and Management	0	64,590	0	64,590	0	8,170	0	8,170	0	0	0	0	72,760		