



REPUBLIC OF GHANA

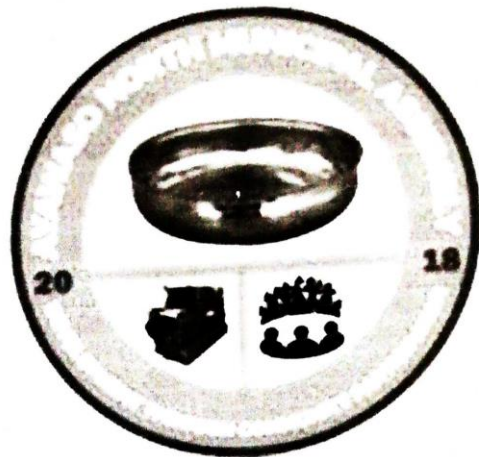
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AYAWASO NORTH MUNICIPAL ASSEMBLY



The 2023 Programme Based Composite Budget for the Ayawaso North Municipal Assembly Approved at a General Assembly Meeting on the 31st of October 2022 at the Church of Pentecost, Maamobi Central Assembly.

Compensation of Employees GH¢ 2,233,144.00	Goods and Service GH¢ 11,039,994.00	Capital Expenditure GH¢ 9,013,817.00
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Total Budget GH¢ 22,286,955.00


HON. AUGUSTINE OFORI GYEBI
(PRESIDING MEMBER)

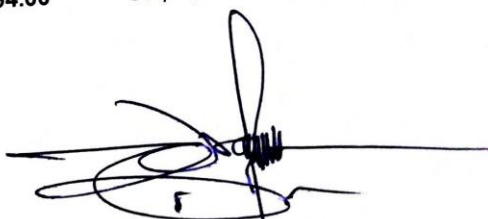

JAMANI DRAMANI
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AYAWASO NORTH
MUNICIPAL ASSEMBLY
ACCRA NEW TOWN

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

The Ayawaso North Municipal Assembly is one of the 38 Municipal/ District Assemblies created in 2018 under the Local Governance Act, 2016, (Act 936) with Legislative Instrument (L.I.) 2311. It was fully inaugurated on the 15th of March 2018.

The capital of the Municipal Assembly is Accra Newtown. The Municipality was carved out of the Accra Metropolitan Assembly on the 14th of November 2017. The Municipality currently has twelve (12) Electoral Areas which are Maamobi East, Maamobi West, Kwaotsuru, Timber Market, Alidu, Ladidi, Sawaba, IMS, Agbagzina, Accra New Town, Estate and Senya.

Population Structure

The total population of the Ayawaso North Municipality is 66,386 segregated into 30,043 male and 33,343 female. The Municipality forms 1.2 % of the entire population of Accra.

The total number of houses in the Municipality according to the 2021 population and housing census is 21,150. The average household size is 2.9

The housing structures in the municipal area depict a low-income area and the low-income housing zones may comprise of indigenous and non-indigenous (dominantly migrant) inhabitants. The inhabitants of the Ayawaso North Municipality are mostly non-indigenous (dominantly migrant). Most of the informal businesses are located in low-income areas and they are the first place of abode for any new job-seeking migrant.

2. VISION

A model municipality in service delivery par excellence”

3. MISSION

To champion good governance through effective public Participation, Integrated Service delivery and vibrant local economy”

4. CORE FUNCTIONS

- Be responsible for the overall development of Ayawaso North Municipality
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of Ayawaso North Municipality
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in Ayawaso North Municipality
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipality
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality

5. DISTRICT ECONOMY

The two key sectors of the municipal economy are industrial manufacturing and processing which constitute about 25.5% of the economy. The service and agriculture sectors however constitute about 71.82% and 2.68% respectively.

Majority of the people in the municipality are employed in the service sector in the areas of trading, artisanal works and public and civil service. The minor industrial and manufacturing activities are in sachet water production, food processing and wood design.

The agricultural activities mainly involve animal rearing and pockets of vegetable farming. The limited farming activities stem from the peculiar location of the municipality which is in the heart of Accra and in a highly built-up area. This municipality has limited land space which does not encourage industrial and large farming activities. Efforts are however being made to encourage urban farming on the small open spaces. Even though, the service sector constitutes the largest

economic activities in the municipality, its contribution to the local gross domestic product is small due the informal nature of such businesses.

Agriculture

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

In order to ensure food security, the Assembly provides quality agriculture extension services such as veterinary services, farm and home visits, periodic training for farmers and sensitization of traders on best food handling practices. Farmers are being taught simple technologies in the areas of soya utilization, pest and diseases recognition, prevention and control such as avian influenza, as well as the correct use of agro chemicals to enable them to get firsthand practical experience of the best agricultural practices.

Livestock farmers are trained on the health hazards of improper handling and storage of meat and transfer of credit-in-kind sheep. There are livestock farmers within the Municipality and therefore steps are being taken to promote Livestock and Poultry development for food security and income.

Road Network

The road network in the Municipality is generally quite good. There is a total road length of 22.24 KM traversing the Municipality. Of this, there is 18.57 KM of paved roads and 3.67 KM of unpaved roads

Physical and Natural Environment

The Ayawaso North Municipality is located within the heart of Accra and bounded by Ayawaso West to the North, Ayawaso East to the South and Ayawaso Central to the East. The Municipality has the total land Area of 2.2 km² which may be the smallest Municipality in the country. The geology of the Ayawaso North Municipality consists of Precambrian Dahomeyan Schists, Granodiorites, Granites

Gneiss and Amphibolites to late Precambrian Togo Series comprising mainly of Quartzite, Phillites, Phylitones and Quartz Breccias. The geology area could encourage plantation of vegetables and grains but due to limited land space only small farming is being undertaken in the Municipality as mentioned earlier.

Health

The health facilities within the Municipality are classified as follows: Public and Private Hospitals. In all, there is one (1) Government Hospital, one (1) Community-based Health Planning and Services (CHPS) Compound and three (3) Private Clinics in the Municipality. The allocations of these facilities have been captured in the table below.

No.	Name	Custodian	Location
1.	Maamobi General Hospital	Government	Maamobi
2.	CHPS Compound	Government	Akotex
3.	Salvation Army Urban Aid Clinic	Private	Maamobi
4.	Sulemana Clinic	Private	Maamobi
5.	Hajia Damata Maternity Home	Private	Maamobi
6.	Highway Dental Clinic	Private	Maamobi

Education

The municipality has only one second cycle school, Accra Girls Senior High School which is a single sex school and has inadequate potential to absorb the high demand for second cycle education in the municipality.

The Education Directorate has been grouped into circuits in the Municipality. The basis of this breakdown is to facilitate easy monitoring thereby promoting quality teaching and learning among schools. It is expected that, the breakdown will also enhance efficiency and effectiveness in schools. Below is a list of all the basic schools within the municipality.

- St. Francis Xavier RC Basic
- Unity Junior High School
- Ayebeng Memorial School
- Kotobabi 13 Junior High School
- Darul Hijra Islamic Basic

The population of the pupils keeps increasing and this calls for interventions such as the provision of more educational infrastructure as well as improvement in the service delivery of the sector to match the growing pupils' population. Indicators such as pupil to classroom ratio and teacher to pupil ratio are the main measurement or factors of measuring improvement in educational sector. However, other factors such as availability of teaching and learning materials, proper supervision and teaching methodology are also not to be undermined.

Market Centres

The Municipality has two market centres which are the Maamobi and Kasoa Kuda markets. The Assembly is currently embarking on a project of developing the Kasoa Kuda market into a multipurpose market.

Water and Sanitation

The majority of the households (80%) are being supplied with portable water by the Ghana Water Company Limited from the Accra Booster and Weija Waterworks.

These two Waterworks supply 280,000m³ volume of water out of 300,000m³ daily demands. There is a daily short fall in supply of water of about 20,000m³.

There is also the observation that water from the Booster water taste better than the one from Weija which serves other municipalities. Even the water from Booster waterworks tastes relatively good almost all residents use the water for other purposes except drinking. Most residents resort to treated sachet and bottled water for drinking purposes. This trend over the years has resulted in the establishment of several water producing companies in Accra, however the

disposal of these plastics has become a major challenge to the city authority due to indiscriminate dumping.

Other adjoining districts are served with the same treated water giving rise to inadequate supply of water to the Municipality. However, houses have been built on main pipe lines, affecting quick response to pipe leakages, pipe burst and also to make further main extensions. As a result of shortfall in supply of water, customer satisfaction ranges from excellent to very poor depending on location of the customers. The option of balancing demand and supply is for the Ghana Water Company Limited to embark on rationing programmes, which negatively affects socio-economic growth. Moreover, some households also depend on hand dug wells for water to supplement the water from GWCL. Currently, the municipality is faced with irregular flow of water and there is the need for urgent intervention to curb the menace.

The Municipal Assembly provides the following sanitation services

- Drain Cleansing
- Street Sweeping
- Cleaning of Open Spaces
- Desilting of drains

In the area of drain cleansing, over 80% of all drains constructed in the Municipality are 'open' drains and are therefore liable to abuse by the public. Most people dump solid waste into the drains and due to inadequate pavements within the communities, silt from erosion and other debris are carried by rain into these drains.

The cleaning of these drains therefore is labour intensive and must be done daily. This requires huge manpower and light tools to clean them regularly. The same goes with street cleaning and open spaces.

Methods of Refuse Disposal

The main forms of Refuse Disposal are three of which the Door-to-Door represents the highest with 92.15 per cent, followed by Central container of 6.61 per cent and finally, Incineration of 1.24 per cent.

Environment

There are two broad vegetation zones in the Ayawaso North Municipality which comprise shrub land and grassland. The shrub land occurs in some parts of the Municipality. It consists of dense clusters of small trees and shrubs, which grow to an average height of about five meters. The grasses are mixture of species found in the undergrowth of forests. They are short and rarely grow beyond one meter. Ground herbs are found on the edge of the shrub. They include species, which normally flourish after fire. Due to the nature of the vegetative cover and heavily built-up nature of the Municipality, bush fires rarely occur. Moreover, the land use as converted to residential purposes is increasing at faster rate.

Gender Equality

Most parents still prefer sending their male children to school than the female children. Such low education attainment definitely has negative effects on their employment, financial and social status. They are most often victims of social and domestic violence because of the vulnerability. Most women live in unstable economic conditions and hence live below the national poverty line (average daily income is US\$1.25). This limits their purchasing power and their access to healthcare and other basic social services which affect the general living of the Municipality and the country as a whole. Majority of these women live in the poor section of urban areas due to their inability to afford a more decent accommodation.

Settlement System

The housing system in the Municipality can be grouped into 3 broad categories: the low income, middle income and high-income areas. The low-income housing zones may comprise of indigenous and non-indigenous (dominantly migrant) areas. The Ayawaso North Municipality is mostly occupied by non-indigenous

(dominantly migrant) population. Most of the informal businesses are located in low-income areas and they are the first place of abode for any new job-seeking migrant. The housing landscape of the Municipality is characterized by an area comprising of a mixture of very low-density development with under-utilized service infrastructure on one hand and low class, and high-density development with depressed conditions and over stretched infrastructure services on the other.

Culture

The Ayawaso North Municipal Assembly is made up of people with diverse cultural backgrounds. This notwithstanding a percentage distribution of religious groups shows the predominance of Islam (58%). and the second major religion is Christianity (35%). The festival celebrated is the Eid-ul Fitr and Eid-ul Adha. Originally the entire Maamobi Land belongs to the Ga People from Osu specifically the Osu Ashanti Blohum Clan, they were the first settle in Maamobi in the year 1855. Currently, Maamobi and New Town is being occupied with people from all the three Northern Regions of Ghana and as far as Niger, Togo, Burkina Faso, Nigeria, Benin and other neighboring countries. The common language spoken within the Municipality is Hausa.

Security

The security system in any locality affects its growth and development and therefore the Ayawaso North Municipal Assembly collaborates effectively with security agencies to maintain law and order. The security situation in the Municipality has relatively improved in terms of reported cases of crime. The Municipal Security Committee which is formed by representatives of the security agencies will put in measures to maintain law and order within the confines of the Ayawaso North Municipal Assembly. The Assembly liaises with the police service to maintain law and order on the roads.

KEY ISSUES/CHALLENGES

Upon the analysis of the Municipal profile and the performance review of the 2019-2022 Medium Term Development Plan as well as community consultative meetings, the following development challenges or problems were identified

- Poor sanitary conditions
- Poor drainage system
- Poor road networks
- Inadequate land for developmental projects
- Inadequate supply of pipe borne water
- Inadequate Public and Household toilet facilities
- High rate of youth unemployment
- Inadequate second cycle schools
- High incidence of flood
- High rate of social vices
- Inadequate and Poor state of market infrastructure
- Unauthorized structures
- Lack of vocational and technical institutions

6. KEY ACHIEVEMENTS IN 2022

The Assembly carried out a series of projects and programmes in the year 2022 in its bid to fulfill its ultimate mandate of providing quality service delivery to the populace of the Municipality. The projects completed thus far include the construction of a 0.45 KM, 0.6 concrete U-Drain at Newtown, the construction of a 3 Unit Classroom Block At the Unity Cluster of Schools In Maamobi- (GETFUND) and the construction of a 6 Unit Classroom Block – “Model School”. Major drains in the Municipality were also desilted as well as the commissioning of a CHPS Compound Regarding programmes, women were trained in liquid soap making and packaging, small Ruminants were vaccinated against Peste Des Petits Ruminants (PPR) and a 3 weeks Batik Tie & Dye training for unskilled youth in the

Municipality was organised. The municipality took part in the final maiden traditional games competition and disbursed relief items to victims.

These are some of the achievements of the Assembly for projects and programmes as evidenced in the pictures below

Constructed 0.45KM, 0.6 concrete U-Drain at Newtown



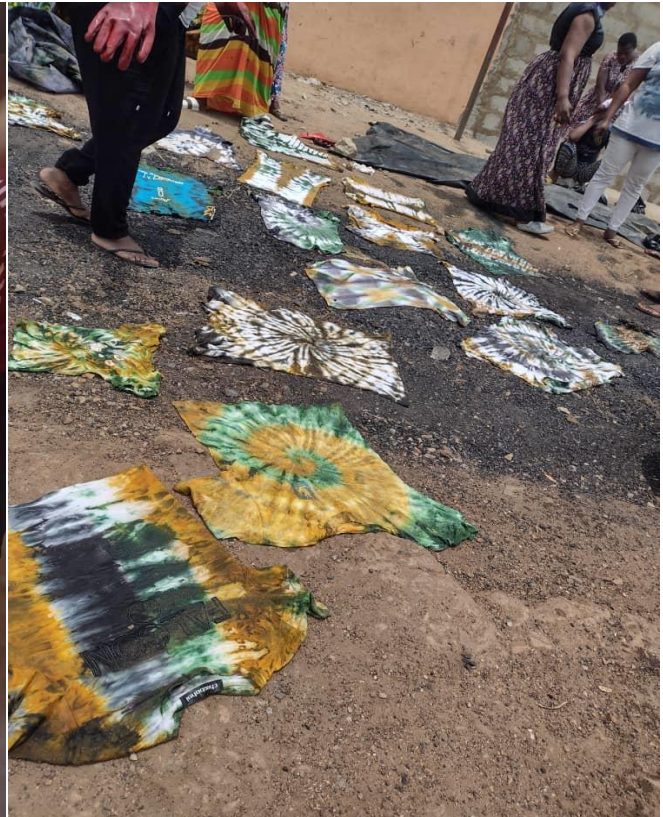
CONSTRUCTED 3 UNIT CLASSROOM BLOCK AT UNITY CLUSTER OF SCHOOLS IN MAAMOBI- GETFUND



CONSTRUCTED OF 6 UNIT CLASSROOM BLOCK – MODEL SCHOOL



TRAINED UNSKILLED YOUTH ON BATIK TIE AND DYE IN THE MUNICIPALITY



SMALL RUMINANTS VACCINATED AGAINST PESTES DES PETITS RUMINANTS (PP



R).



TRAINING OF WOMEN ON LIQUID SOAP MAKING



HIV/AIDS SENSITISATION AND HEALTH SCREENING CARRIED OUT



RELIEF ITEMS DISBURSED



OPERATION CLEAN YOUR FRONTAGE



CHPS COMPOUND AT AKOTEX COMMISSIONED



Revenue and Expenditure Performance

The total approved budgets of the Ayawaso North Municipal Assembly for 2021 and 2022 were GH¢ 13,267,838.00 and GH¢ 23,535,960.00 respectively. In 2021 GH¢ 2,002,161.00 was budgeted for compensation, GH¢ 6,075,256.00 for Goods and Services and GH¢ 5,190,421.00 for Assets but as at the end of December of that year the actual figures for Compensation, Goods and Services and Assets were GH¢ 1,913,539.86 GH¢ 2,554,884.38 and GH¢ 947,187.36 respectively. In 2022 the budgeted figures for Compensation, Goods and Services and Assets were GH¢ 2,182,789.00 GH¢ 10,884,756.00 and GH¢ 10,468,415.00 respectively but the actual figure for Compensation as at August was GH¢ 1,344,820.12 Goods and Services GH¢ 2,269,658.90 and Assets GH¢ 1,105,726.32 making the total actual for 2022 GH¢ 4,702,205.34 as at August

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	359,678.00	290,005.99	400,000.00	333,275.38	500,000.00	180,313.19	36.06
Basic Rates	5,000.00	-	6,000.00	1,500.00	10,000.00	600.00	6.0
Fees	231,500.00	170,265.00	213,200.00	156,549.00	322,000.00	94,343.00	29.30
Fines	211,000.00	145,259.65	73,500.00	66,191.80	72,000.00	29,950.00	41.60
Licences	487,200.00	381,831.00	401,100.00	429,441.45	645,000.00	289,030.06	44.81
Land	-	-	79,500.00	79,649.90	101,000.00	54,074.80	53.54
Rent	50,000.00	38,668.00	27,000.00	20,426.00	50,000.00	22,165.00	44.33
Investment	-	-	-	-	-	-	-

Total	1,344,378. 00	1,026,029. 64	1,200,300. 00	1,087,033. 53	1,700,000. 00	675,947. 14	39.76
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Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,344,378. 00	1,026,029 .64	1,200,300. 00	1,087,033 .53	1,700,000. 00	675,947.1 4	39.76
Compensation Transfer	1,294,404. 00	1,524,777 .75	1,671,561. 00	1,608,288 .20	1,779,003. 00	1,127,675 .40	63.39
Goods and Services Transfer	36,844.00	28,903.5 9	47,778.00	23,539.4 8	81,701.00	22,312.0 0	27.31
Assets Transfer	-	-	-	-	32,180.00	-	-
DACF	9,103,036. 00	6,015,81 5.33	8,818,068 .00	2,622,426 .84	17,123,18 6.00	2,506,53 6.70	14.64
DACF-RFG	909,044.0 0	416,690. 11	1,170,400 .00	1,139,11 4.00	1,980,069. 00	1,134,51 2.80	57.30
Other Transfer (MAG)	56,943.00	117,952.6 1	74,731.00	68,771.00	41,167.00	27,462.00	66.71
Other Transfer (HIV/AIDS)	25,000.00	19,958.66	25,000.00	5,846.26	79,036.00	26,731.30	33.82
Other Transfer (PWD)	260,087.0 0	82,046.1 7	260,000.0 0	61,684.5 5	474,218.0 0	67,815.9 9	14.30
Other Transfer (GARID)	-	-	-	220,400. 00	220,400.0 0	-	-
Other Transfer (UNICEF)	-	-	-	-	25,000.00	-	-
Total	13,029,73 6.00	9,232,168 .86	13,267,83 8.00	6,837,103 .86	23,535,960 .00	5,589,994 .33	23.75

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,672,192.00	1,425,729.99	2,002,161.00	1,913,539.86	2,182,789.00	1,344,820.12	61.61
Goods and Service	6,140,684.00	4,455,615.77	6,075,256.00	2,554,884.38	10,884,756.00	2,269,658.90	20.85
Assets	5,662,482.00	3,062,177.17	5,190,421.00	947,187.36	10,468,415.00	1,105,726.32	10.56
Total	13,475,358.00	8,943,522.93	13,267,838.00	5,435,611.60	23,535,960.00	4,702,205.34	19.98

7. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Ensure free, equitable and quality education for all
- Achieve access to adequate and equitable sanitation and hygiene
- Reduce environmental pollution
- Ensure sustainable equitable and easily accessible healthcare services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Develop efficient land administration and management system
- An effective and efficient social protection system.
- Improve access to sanitation
- Promote effective participation of the youth in socio economic development
- Develop efficient land administration and management system
- Improve efficiency & effectiveness of road transport infrastructure & service
- Facilitate sustainable and resilient infrastructure development

8. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved sanitation in the Municipality	Number of clean-up exercises	12	12	12	12	12	8	8	8	8	8
Persons empowered by :LEAP grants	Number of persons benefiting from LEAP grant	6	4	6	6	6	4	8	8	10	10
Reduction of unemployment among the youth	No of youth benefitting from skills training	30	15	30	35	30	20	50	50	60	65
Reduced illiteracy	KG, Basic and JHS enrollment	1,800	1,710	2,000	1,850	2,500	2,231	2,800	3,000	3,200	3,800
Healthcare of Persons with Disabilities improved	No of Disabled Persons registered on the NHIS	150	111	150	132	155	129	160	168	170	180
Public financial transparency improved	Number of PFM Townhall meetings held	2	2	2	2	2	1	2	2	2	2

Revenue Mobilization Strategies

The municipality in its bid to increase Internal Generated Funds intends to embark on a series of measures which is anticipated will help the Assembly meet its IGF targets

The Assembly now has two full functioning Zonal Councils namely the Kwaotsuru Zonal Council and the Maamobi Zonal Council. These sub-structures, with the strategies put in place, are expected to play a major role in the revenue generation activities of the Assembly. The Zonal councils are expected to focus on the areas of the collection of night tolls, on-street parking, roadblocks for events among others. These are all untapped areas that the assembly expects to gain from

To increase the efficiency and productivity of revenue collectors, capacity building programmes will be organised for them. This is because of flaws detected in their operational activities. It is expected that Revenue Collectors will benefit from these trainings enough to enable them to perform their activities well enough to boost revenue.

Developing a comprehensive database of businesses in the Municipality is another strategy the Assembly employs and continues to do. The generation of revenue depends largely on reliable available data which somewhat the Assembly falls short of. There is an ongoing exercise of data collection in collaboration with the MIS and Budget Units as well as the Finance Department.

The Municipal Assembly intends to expedite the printing and distribution of bills. The advantages of the timeliness of distributing bills is not lost on the Assembly. 90% of the distribution of bills is expected to be done before the end of the year for the ensuing year.

The sensitization of the public on the Assembly's revenue mobilisation drive will be intensified. The public sensitization programmes will usually be carried out prior to taskforce operations carried out by Revenue Collectors and members of staff. This is expected to get as many rate payers as possible to pay their rates.

An inventory of all toilet facilities and billboards in the Municipality is also expected to be undertaken to create a comprehensive database of the two to increase revenue being generated from these sources.

There are also imminent plans to form a taskforce which is expected to enhance the revenue mobilisation efforts of the Municipal Assembly.

Finally, taskforce groups comprising all members of staff and Revenue Collectors will continue to embark on periodic field visits to boost the collection of revenue.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To deepen democratic governance
- Substantially reduce corruption and bribery in all their forms

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall development of the Municipality.

It provides support for the delivery of other programmes by implementing decisions of the General Assembly. It builds capacity of staff and Assembly members for improved service delivery.

The Units under this programme are Management Information System, Security, Audit, Stores, Information Service, Transport, Records, Procurement, Human Resource, Budget and Rating, Planning, Estates, Statistics and the Department of Finance.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To deepen democratic governance
- Substantially reduce corruption and bribery in all their forms

2. Budget Sub- Programme Description

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

Most of the activities under the Sub-Programme will be delivered through statutory and technical meetings which are the platform of ascertaining and addressing issues in the Municipality.

To achieve the above, the Sub-Programme needs to collaborate with units such as Procurement, Transport, Estate, Stores, Registry and Finance Department.

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

The beneficiaries of the Sub-Programme are the employees of the Assembly, Assembly Members, Civil Society Organisations (CSOs) and the community at large.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly Meetings organised	Number of General Assembly Meetings held	4	3	4	4	4	4
Executive Committee Meetings organised	Number of Executive Committee Meetings held	4	3	4	4	4	4
Statutory Sub-Committee Meetings held	Number of meetings per Sub-Committee	4	3	4	4	4	4
Procurement Plan developed	Annual Procurement Plan prepared by Nov 30 th	1	0	1	1	1	1
Management Meetings organised	Number of Management Meeting organised	12	8	12	12	12	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Citizen Participation in Local Governance	Acquisition of Movable and Immovable Assets
<ul style="list-style-type: none"> Organise Public Financial Management /Town Hall Meetings 	<ul style="list-style-type: none"> Procure 2 No. Pick-Up Vehicles for official use
Administrative and Technical Meetings	Procurement of Office Equipment and Logistics

<ul style="list-style-type: none"> Organise all mandatory and statutory meetings of the Assembly 	<ul style="list-style-type: none"> Procure computers and accessories for office use
Official/National Celebrations	
<ul style="list-style-type: none"> Support All National Celebrations 	
Security Management	
<ul style="list-style-type: none"> Provision for security related activities 	
Information Education and Communication	
<ul style="list-style-type: none"> Conduct civic education Programmes 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Substantially reduce corruption and bribery in all their forms

2. Budget Sub- Programme Description

The sub-programme seeks to ensure the mobilisation and judicious utilisation of financial resources in compliance with prevailing accounting policies and financial regulations. It also ensures the documentation and controlling of cash flows as well as the handling of cash.

The main operations undertaken include:

- Maintaining proper accounting records
- Identifying other funding sources aside traditional funding sources
- Strengthening revenue generation machinery
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditure

The sub-programme is funded by GOG, DACF and IGF

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Financial statements prepared and submitted to various stakeholders	Number of Financial statements prepared and submitted	12	8	12	12	12	12
	Annual financial statement published	1	-	1	1	1	1
Monthly meetings with Revenue Collectors organised	Number of revenue meetings held	12	8	12	12	12	12
Internal audit reports prepared	Quarterly Reports	4	2	4	4	4	4
Audit Committee Meeting	Quarterly Audit Committee Meeting Held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	No projects
<ul style="list-style-type: none"> Prepare monthly, quarterly, and annual financial reports 	
Revenue Collection Management	
<ul style="list-style-type: none"> Revenue Mobilisation 	
Internal Audit Operations	
<ul style="list-style-type: none"> Carry out regular audit of revenue unit 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- Improve human capital development and management
- To coordinate human resources management activities of the Assembly to efficiently deliver services

2. Budget Sub- Programme Description

The Sub-Programme is to develop and maintain a decentralised human resource management system.

It seeks to effectively manage the human resource capacity in order to improve the quality of service (recruitment and promotion).

It is also to develop the human resource to implement effective policies, programmes and projects of the government (training).

The sub-programme implements performance management schemes to ensure good employee/labour relations.

Generally, all the 13 Departments of the Assembly are involved in the implementation of human resource activities. The activities are funded by the Government of Ghana (GOG) Internally Generated Fund (IGF), District Assembly Common Fund–Responsive Factor Grant (DACF-RFG) and the District Assemblies Common Fund (DACF).

In 2023, it is estimated that about 97 staff members will benefit a wide array of training programs designed to touch all the departments of the Assembly.

The staff strength of the sub-programme is 3.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff durbars	No of staff durbars held	2	1	2	2	2	2
Capacity building plan	No of capacity building plan submitted	1	1	1	1	1	1
Performance contract planned, signed, reviewed and evaluated	No of performance contracts planned, signed, reviewed and evaluated	1	1	1	1	1	1
Promotion Register	Number of promotion register compiled	1	-	1	1	1	1
Performance Plans reviewed	No of mid-term reviews	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Training and development	No projects
Prepare and implement Capacity Building Action Plan	
<ul style="list-style-type: none"> Conduct capacity needs assessment survey for all departments of the Assembly 	
Staff training and skills development	
<ul style="list-style-type: none"> Organise workers' durbars to sensitise workers on Local Govt. Service reforms 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objectives

- To improve decentralised planning
- To facilitate the preparation of plans and budgets
- Mainstream science, technology and innovation in all socio-economic activities

2. Budget Sub- Programme Description

This sub-programme seeks to promote strong policy coordination, effective budgeting and monitoring and evaluation systems as well as the collection, organisation, analysis, interpretation and presentation of data.

This will ensure effective service delivery leading to the development of the district, as stipulated in the core functions of the District Assembly. This will also facilitate the preparation of the annual budget based on the District Medium Term Plan. The sub-programme also seeks to manage the budget approved by the General Assembly and ensures that each programme uses the budget resources in accordance with their mandate and the approved budget.

The organisational units involved in the sub-programme are Budget, Planning and Statistics

The sub-programme is delivered by eight (8) officers and funded by GOG, DACF and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual Action Plan prepared	Annual Action plan prepared and approved by 30 th Sept	1	-	1	1	1	1
Annual Progress Report (APR) prepared	APR document	1	-	1	1	1	1
Annual Budget Estimates prepared	Draft Composite Budget approved by 31 st Oct	1	-	1	1	1	1
Budget Committee meeting held	Number of meetings held	4	3	4	4	4	4
Statistical Working Committee meeting held quarterly	Number of meetings held	4	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	No projects
<ul style="list-style-type: none"> Coordinate policies and programmes and monitor and evaluate them 	
Plan and Budget Preparation	

<ul style="list-style-type: none"> • Formulate Annual Action Plan and District Medium Term Development Plan 	
<ul style="list-style-type: none"> • Prepare District Composite Budget 	
Coordination and Harmonisation of Data	
<ul style="list-style-type: none"> • Conduct Socio-economic and administration data Collection 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- Make and implement effective laws applicable to the Ayawaso North Municipality

2. Budget Sub- Programme Description

The sub-Programme seeks to formulate and implement laws at the local level. These laws supplement national ones in the effective governing of the Municipality. The organisational units involved in this sub-programme are 2 Zonal Councils and the General Assembly.

The sub-programme is funded by GOG, DACF and IGF

The sub-programme is delivered in collaboration with Central Administration, Security Agencies and other community stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings	No of General Assembly Meetings held	4	3	4	4	4	4
Executive Committee Meetings	No of Executive Committee Meetings held	4	3	4	4	4	4

Statutory Committee Meetings	Sub-	No of quarterly meetings per each of the 5 Statutory Sub-Committees	4	3	4	4	4	4
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4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	No projects
<ul style="list-style-type: none"> • Conduct Assembly Meetings 	
<ul style="list-style-type: none"> • Organise Sub-Committee Meetings 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage including financial risk protection and access to quality health service
- Eliminate gender disparities in education & ensure equal access to all levels

2. Budget Programme Description

This programme plays a critical role in the development of the Municipality through the provision of social services especially to the young, vulnerable and the aged with the focus being on service delivery.

Social Services Delivery involves the promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality, empowerment of women and the protection of their rights. It promotes the rights and protection of children, the aged and People Living with Disabilities.

The programme also coordinates and manages strategic national health programmes relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research.

Additionally, it increases inclusive and equitable access to education at all levels

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Build capacity for sports and recreational development

2. Budget Sub- Programme Description

This sub-programme seeks to provide relevant education to the people of the Ayawaso North Municipality at various levels to enable them to acquire skills that will assist them to develop their potential to be productive; to promote technology and culture at all levels of society to facilitate poverty reduction and to promote socio-economic growth in the Municipality.

The organisational units involved in the delivery of the sub- programme are Education and Youth and Sports. It will be funded by DACF and IGF. The beneficiaries of this programme is the populace of the Ayawaso North Municipality

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
My first day at school" programme organised annually	Activity held annually	1	1	1	1	1	1
Organise quarterly MEOC meetings	No of MEOC Meetings organised	4	3	4	4	4	4

Organise Independence Day celebration annually	Celebration held annually	1	1	1	1	1	1
Build capacity of staff	Percentage of staff benefitting from capacity building	62	65	75	82	88	95

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery	Acquisition of Movables and Immovable Assets
<ul style="list-style-type: none"> Organise "My first day at school programme" 	<ul style="list-style-type: none"> Sectional construction and completion of ANMA Model school (Unity)
<ul style="list-style-type: none"> Financial support for brilliant but needy students 	<ul style="list-style-type: none"> Construction of a canteen for Unity cluster of schools
<ul style="list-style-type: none"> Inter-Schools sports for Basic Schools 	<ul style="list-style-type: none"> Construction of urinals at K13 JHS
<ul style="list-style-type: none"> Monitor internal and external exams 	<ul style="list-style-type: none"> Sectional construction and completion of ANMA Model school (Unity)
	<ul style="list-style-type: none"> Establish ICT Labs in public basic schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- Achieve universal health coverage including financial risk protection and access to quality health service
- End epidemics of AIDS & TB, malaria and tropical diseases by 2020

2. Budget Sub- Programme Description

The sub-programme provides support and coordination of health service delivery programmes and other strategic interventions aimed at scaling health outcomes in the municipality.

It also ensures the efficient and effective management of resources to the municipality and sub-municipal levels for the implementation of service delivery activities.

Key to the mandate of this sub-programme is the delivery of health administration for the implementation of various health programmes and health service delivery activities.

The organisational department involved with this sub programme is the Department of Health and is manned buy a workforce of 35. It is mainly funded by DACF and IGF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sensitization of IE&C activities	No. of visits	7	8	10	12	12	14
Distribution of mosquito nets	No of persons benefitting from mosquito nets	62	54	75	80	85	88

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Acquisition of Movable and Immovable Assets
<ul style="list-style-type: none"> District Response Initiative on Malaria 	<ul style="list-style-type: none"> Renovation works at Maamobi Dental Block
<ul style="list-style-type: none"> District Response Initiative on HIV/AIDS 	<ul style="list-style-type: none"> Construction of Central Sterile Service/laundry Department
<ul style="list-style-type: none"> Health education on prevention of Malaria, Covid-19 and epidemic diseases 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Ensure quality childhood development care & pre-primary education
- Eliminate gender disparities in education & ensure equal access to all levels
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

2. Budget Sub- Programme Description

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

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

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

The sub-programme is funded by the Government of Ghana (GoG), the Internally Generated Fund, the District Assemblies Common Fund, Disability Fund.

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

The Department has a total staff strength of seven (7).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disbursement of items to Persons with Disability	Number of PWD beneficiaries	65	40	68	68	70	75
Disability fund Management Meetings held	Number of meetings held	4	3	4	4	4	4
Health screening for women groups	No. of screenings held	3	2	4	4	4	4
Promote children's rights	Reports on the number of calendar events celebrated	1	1	1	1	1	1

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Child Right Promotion and Protection	Acquisition of Movable and Immovable Assets
<ul style="list-style-type: none"> Social education, Juvenile justice and youth development. Promotion of children's rights 	<ul style="list-style-type: none"> Purchase of 1 No. Laptop computer
Gender Empowerment and Mainstreaming	
<ul style="list-style-type: none"> Increased women's participation in decision making 	
Social Intervention Programmes	
<ul style="list-style-type: none"> Disbursement of disability funds 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- Achieve access to adequate and equitable sanitation and hygiene
- Reduce environmental pollution

2. Budget Sub- Programme Description

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

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

The sub-programme is funded by the Internally Generated Fund and the District Assemblies Common Fund. The staff strength of the Department is 31

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Carry out clean-up exercises within the Municipality	No of clean-up exercises held	12	8	12	12	12	12
MESSAP (Municipal Environmental and Sanitation Action Plan prepared and implemented	Document prepared	1	-	1	1	1	1
liquid waste efficiently disposed	No of times contract cleaning services for liquid waste carried out	8	6	10	12	15	18
Public places especially markets and public schools disinfected	No. of public places/schools disinfected	8	12	13	15	16	18

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Acquisition of Movable and Immovable Assets
House to House Inspection and sensitising households on community maintenance and good sanitation practices	Purchase of 1 No tricycle
Evacuation heaps of refuse at unauthorized sites	
Monitor and evaluate activities of Waste Management Contractors	
Procure Cleaning Materials	

Disinfest and disinfect infected office premises and other public places	
Review and implement 2023 MESSAP	
Personal Hygiene education in schools, food vendors, screening and certification	
Organize monthly clean-up exercises within the Municipality	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development
- Promote development-oriented policies that support productive activities
- Improve efficiency & effectiveness of road transport infrastructure & service

2. Budget Programme Description

The programme seeks to implement policies and programmes of the Central Government that relate to public properties for the overall development of the Municipality.

It provides support for the delivery of other programmes by implementing decisions of the General Assembly.

The departments under this programme are Urban Roads, Public Works and Physical Planning department.

The total number of staff under the Infrastructure Delivery Management Programme is nine (9).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objectives

- Develop efficient land administration and management system
- Promote development-oriented policies that support productive activities

2. Budget Sub- Programme Description

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

The Sub-Programme is currently, implementing the street address and house numbering project as part of the Assembly's effort to enhance the process of property identification for an effective revenue mobilization.

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

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

The Sub-Programme is funded by the Internally Generated Fund, and the District Assembly Common Fund. The staff strength of the Sub-Programme is three (3).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Development applications vetted and granted permit	Number of building permits granted	5	5	8	8	10	12
Planning schemes updated	Number of updated planning schemes	2	2	4	4	4	4
Street naming and property addressing project implemented	% of Street naming and property addressing project implemented	70	75	78	81	85	90

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Land acquisition and registration
<ul style="list-style-type: none"> • Monitor Physical Development within the Municipality 	<ul style="list-style-type: none"> • Acquisition of land
<ul style="list-style-type: none"> • Technical Committee Inspections 	
Parks and gardens operations	
<ul style="list-style-type: none"> • Greening and beautification of the communities. 	
Street Naming and Property Addressing System	
<ul style="list-style-type: none"> • Link street addresses data to planning schemes and property data. 	
Land Use and Spatial Planning	
<ul style="list-style-type: none"> • Statutory Planning, Spatial Planning 	
Administrative and Technical Meetings	
<ul style="list-style-type: none"> • Hold 4 SAT meetings 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

- Facilitate sustainable and resilient infrastructure development
- Promote development-oriented policies that support productive activities

2. Budget Sub- Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of infrastructure projects. It is also responsible for the enforcement of specific development control regulations road usage provision and other laws guiding the construction of infrastructure in Ghana.

The Sub-Programme also undertakes planning and development of infrastructure data collection and update of the Assembly's infrastructure data base. It supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

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

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

The staff strength of the Sub-Programme is five (5).

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of streetlights within the Municipality	No. of streetlights maintained	219	198	350	380	390	420
Quarterly Works Sub-Committee meetings held	No. of meetings held	4	3	4	4	4	4
Ongoing and Completed projects verified and physically inspected	Number of verified and physically inspected projects	5	5	6	8	8	8

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Development	Acquisition of Movable and Immovable Assets
<ul style="list-style-type: none"> Demolition of unauthorized structures 	<ul style="list-style-type: none"> Implement 2023 Community self-help projects
Administrative and Technical Meetings	<ul style="list-style-type: none"> Construction of Municipal Court
<ul style="list-style-type: none"> Works Sub-Committee Meetings 	<ul style="list-style-type: none"> Construction of 6 Unit office building for Fire and Ambulance stations with ancillary facilities at Kasoa Kuda
Monitoring and evaluation of programmes and projects	Maintenance, rehabilitation, refurbishment and upgrading of existing assets
<ul style="list-style-type: none"> Monitoring and evaluation of projects 	<ul style="list-style-type: none"> Rehabilitation works at MTTD building at Kotobabi Police Station
Administrative and Technical Meetings	<ul style="list-style-type: none"> Streetlights maintenance and parts
<ul style="list-style-type: none"> Works Sub-Committee Meetings 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objectives

- Promote development-oriented policies that support productive activities
- Improve efficiency & effectiveness of road transport infrastructure & service

2. Budget Sub- Programme Description

The Sub-Programme is responsible for the design, supervision and implementation of road and drainage infrastructure projects. It is also responsible for the enforcement of specific development control regulations, road usage provision and other laws guiding the construction of road infrastructure in Ghana. The Sub-Programme also undertakes data collection for the planning and development of infrastructure, registers and maintains records of classified contractors and consultants in the urban road construction industry. It provides input into the preparations of budget for road maintenance activities and supports the preparation of tender documents for contract packages and prepares project supervision reports as well as certification for payment of contracts.

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

The Sub-Programme deals with other areas such as Physical Planning, Works, Budget, Planning, Finance, Procurement and Central Administration. Its operations and projects are funded by the Internally Generated Fund, transfers from the Government of Ghana and the District Assemblies Common Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Desilting of drains for flood prevention	Kilometres of concrete and earth storm drains desilted	3	19	20	25	30	35
Maintenance on the roads	No of speed humps maintained	19	20	34	38	40	45
	Kilometres of roads maintained	4.5	18.8	20.0	20.0	20.0	20.0

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Acquisition of Moveable and Immoveable Assets
<ul style="list-style-type: none"> Rehabilitate Roads in the Municipality 	<ul style="list-style-type: none"> Construction of U drains within the community
<ul style="list-style-type: none"> Desilting and dredging of storm drains 	<ul style="list-style-type: none"> Provision of speed humps to promote safety
<ul style="list-style-type: none"> Routine maintenance of existing drainage in the Municipality 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To include investment to enhance agricultural productive capacity
- To enhance a business enabling environment

2. Budget Programme Description

The programme seeks to promote self-reliance amongst the people of the district especially the youth, enhancement of business, job and wealth creation and diversification. To achieve this, the programme must oversee the refurbishment and/or modernisation of tourist centres.

There must also be a boost in areas in the agriculture and tourism sector especially those that make use of locally produced agricultural and livestock products by setting up cottage industries, development of tourist sites and the promotion of dairy and poultry farming and promote animal disease management among others. The Major challenge associated with this programme is the lack of space to carry out agricultural activities.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- To enhance a business enabling environment
- To device and implement policies to promote sustainable tourism

2. Budget Sub- Programme Description

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

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

The sub-programme will carry out its services in collaboration with the Central Administration, Municipal Education Directorate, Social Welfare and Community Development, MPCU, Hon. Assembly Members, Community Based Organisations, Civil Society Organisations and Non-Governmental Organisations. The sub-programme is funded by the Internally Generated Fund and NGOs/Donors.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Trade skills training for women's groups organised	Number of workshops held	2	1	3	3	4	5
Training for youth organised	Number of training programmes held	1	2	4	6	6	8
Organise livestock fairs	Number of livestock fairs organised	-	-	2	2	2	2
Training of Kaayaye	Number of trainings for Kaayaye	1	2	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	No Projects
<ul style="list-style-type: none"> Demand-driven vocational trainings 	
<ul style="list-style-type: none"> Organize market women and trade associations into small groups for easy access to Microfinance loans. 	
<ul style="list-style-type: none"> Organise creative arts Fair 	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To include investment to enhance agriculture productive capacity

2. Budget Sub- Programme Description

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

The sub-programme is to be delivered through the promotion of the adoption of innovative research findings and technology to farmers, through effective extension and other support services to farmers, processors and traders.

The organizational units required to execute the sub-programme comprises the Central Administration, Ministry of Food and Agriculture (MOFA) through the Regional Agricultural Development Unit (RADU), and Municipal Planning and Development Co-ordinating Unit (MPCU), Co-operative Unit and other agricultural related entities in the Municipality.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Farmers Day celebration organised	No. of celebrations held	1	-	1	1	1	1
Train food commodity sellers on the health hazards caused by food adulteration	No. of food commodity sellers trained	35	38	45	50	58	65
Increase livestock productivity and animal health	No of livestock animals and pets vaccinated	105	92	125	130	145	150
Research Extension Linkage (RELC) Committee meeting	Number of meetings held	2	1	2	2	2	2

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Extension Services	Acquisition of Moveable and Immovable Assets
<ul style="list-style-type: none"> • Train processors and marketers in post-harvest handling of produce and food commodity sellers on health hazards caused by food adulteration 	<ul style="list-style-type: none"> • Construction of market
<ul style="list-style-type: none"> • Train livestock farmers on record keeping and improved housing structures for ruminants 	
<ul style="list-style-type: none"> • Embark on tree planting exercise for selected basic schools 	
<ul style="list-style-type: none"> • Sensitize program on 1000 sheep and goats on PPR and CBPP 	
<ul style="list-style-type: none"> • Educate livestock farmers on zoonotic diseases 	
<ul style="list-style-type: none"> • Extension officers to conduct home visits 	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote effective disaster prevention and mitigation
- Reduce vulnerability to climate-related events and disasters

2. Budget Programme Description

The programme seeks to implement policies and programme of the Central Government for the overall prevention and mitigation of disaster in the Municipality as well as the mitigation of the effects of climate change.

It educates the people in the Municipality on disaster prevention, especially fire outbreaks and floods.

It provides support for the delivery relief items to disaster victims

The Department for this programme is National Disaster Management Organization (NADMO).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation

2. Budget Sub- Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters. The programme will be delivered through education and sensitisation of people in the Municipality.

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

The funding sources for the programme are District Assembly's Common Fund and Internally Generated Fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Disaster risk management sensitization exercise	No. of sensitization exercises carried out	3	2	4	4	4	4
Education on Common Communicable Diseases	Number of Schools sensitised	2	2	4	6	6	8

4. Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	No Projects
<ul style="list-style-type: none">• Procure relief items for disaster victims	
<ul style="list-style-type: none">• Public education and awareness creation on Flood, Diseases and Epidemics	
<ul style="list-style-type: none">• Fire auditing and education on fire safety measures and best practices	

PART C: FINANCIAL INFORMATION

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	2,233,144		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	48,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	734,500		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	20,000		
210101 Reduce environmental pollution	0	1,422,685		
220101 Enhance application of ICT in national development	0	97,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	154,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,288,029		
280101 Develop efficient land administration and management system	0	1,603,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,031,994		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	288,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,628,000		
390202 11.2 Improve transport and road safety	0	1,191,000		
400101 Deepen democratic governance	0	153,000		
410101 Deepen political and administrative decentralisation	0	3,564,463		
410201 Improve decentralised planning	0	275,176		
410301 17.1 Strengthen domestic resource mob.	0	95,000		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	41,600		
500102 12.8 ensur that ppl evrywher hve the relevnt info	0	172,400		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,299,100		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	32,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	89,000		

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>
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	978,900		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	57,463		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	80,000		
620102 10.2 Promote social, econ., political inclusion	0	86,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	230,000		
640101 Improve human capital development and management	0	444,378		
660201 Build capacity for sports and recreational development	0	50,000		
660301 Ensure sustainable funding sources for growth	22,387,833	1		
<i>Grand Total ¢</i>	22,387,833	22,387,833	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
402 01 01 001 21	22,387,833.00	0.00	0.00	0.00
Central Administration, Administration (Assembly Office), Head Office				
<i>Objective</i> 660301 Ensure sustainable funding sources for growth				
<i>Output</i> 0001 RATES				
Property income [GFS]	420,000.00	0.00	0.00	0.00
1413001 Property Rate	400,000.00	0.00	0.00	0.00
1413002 Basic Rate	20,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LICENSES AND PERMITS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	718,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	20,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422016 Lottery Business	5,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	20,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422023 Communication Sevices	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	11,000.00	0.00	0.00	0.00
1422025 Private Professionals	15,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	100,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	5,000.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	180,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	178,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	2,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	6,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	2,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	3,000.00	0.00	0.00	0.00
1422078 Permit	10,000.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00
1422115 Cold storage facilities	12,000.00	0.00	0.00	0.00
1422121 Freight Forwarding	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422131	Travel & Tour	3,000.00	0.00	0.00	0.00
1422148	Printing Services	30,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	0.00	0.00	0.00	0.00
1422180	Casino and Slot Machines (Gaming) Licence	6,000.00	0.00	0.00	0.00
Output 0003 FEES & FINES					
Sales of goods and services		409,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	70,000.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	10,000.00	0.00	0.00	0.00
1423020	Professional Fees	20,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	2,000.00	0.00	0.00	0.00
1423077	Change of Business Name	2,000.00	0.00	0.00	0.00
1423078	Business registration	5,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	250,000.00	0.00	0.00	0.00
1423087	Car towing	5,000.00	0.00	0.00	0.00
1423157	Donation	2,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423540	Transfers and Change of Ownership	1,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		72,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	0.00	0.00	0.00	0.00
1430007	Lorry Park Fines	40,000.00	0.00		
1430010	Penalty	2,000.00	0.00	0.00	0.00
1430016	Spot fine	10,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	20,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		0.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	0.00	0.00	0.00	0.00
Output 0004 GRANTS					
From foreign governments(Current)		568,172.00	0.00	0.00	0.00
1311005	CANADA	32,294.00	0.00	0.00	0.00
1311018	World Bank	500,878.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	35,000.00	0.00	0.00	0.00
From foreign governments(Current)		19,949,661.00	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	2,390,606.00	0.00	0.00	0.00
1331002	DACF - Assembly	15,287,460.00	0.00	0.00	0.00
1331003	DACF - MP	790,363.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	255,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	89,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00
1331011	District Development Facility	1,082,854.00	0.00	0.00	0.00
Output 0005 RENTS					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	50,000.00	0.00	0.00	0.00
1415002 Ground Rent	50,000.00	0.00	0.00	0.00
<i>Output</i> 0006 LANDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	101,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	1,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
Sales of goods and services	100,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	0.00
Grand Total	22,387,833.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	0	0	0	22,387,833	22,410,164	22,611,711
Management and Administration	0	0	0	8,084,337	8,095,955	8,165,180
	0	0	0	964,009	973,489	973,649
	0	0	0	948,812	950,950	958,300
	0	0	0	790,363	790,363	798,267
	0	0	0	5,226,600	5,226,600	5,278,866
	0	0	0	100,176	100,176	101,177
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	5,946,692	5,952,907	6,006,158
	0	0	0	485,520	490,255	490,375
	0	0	0	716,708	718,189	723,876
	0	0	0	3,855,336	3,855,336	3,893,889
	0	0	0	230,000	230,000	232,300
	0	0	0	40,000	40,000	40,400
	0	0	0	80,000	80,000	80,800
	0	0	0	539,127	539,127	544,518
Infrastructure Delivery and Management	0	0	0	6,768,134	6,770,625	6,835,815
	0	0	0	266,124	268,326	268,786
	0	0	0	133,980	134,270	135,320
	0	0	0	5,503,600	5,503,600	5,558,636
	0	0	0	320,702	320,702	323,909
	0	0	0	543,727	543,727	549,164
Economic Development	0	0	0	1,300,670	1,302,677	1,313,677
	0	0	0	215,676	217,683	217,833
	0	0	0	42,500	42,500	42,925
	0	0	0	1,010,200	1,010,200	1,020,302
	0	0	0	32,294	32,294	32,617
Environmental Management	0	0	0	288,000	288,000	290,880
	0	0	0	28,000	28,000	28,280
	0	0	0	260,000	260,000	262,600
Grand Total	0	0	0	22,387,833	22,410,164	22,611,711

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso North Municipal	0	0	0	22,387,833	22,410,164	22,611,711
Management and Administration	0	0	0	8,084,337	8,095,955	8,165,180
SP1: General Administration	0	0	0	6,622,421	6,629,200	6,688,645
21 Compensation of employees [GFS]	0	0	0	677,957	684,736	684,736
211 Wages and salaries [GFS]	0	0	0	661,076	667,687	667,687
21110 Established Position	0	0	0	483,076	487,907	487,907
21111 Wages and salaries in cash [GFS]	0	0	0	118,000	119,180	119,180
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	16,881	17,050	17,050
21210 Actual social contributions [GFS]	0	0	0	16,881	17,050	17,050
22 Use of goods and services	0	0	0	4,159,101	4,159,101	4,200,692
221 Use of goods and services	0	0	0	4,159,101	4,159,101	4,200,692
22101 Materials - Office Supplies	0	0	0	231,000	231,000	233,310
22102 Utilities	0	0	0	91,000	91,000	91,910
22104 Rentals	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	666,000	666,000	672,660
22106 Repairs - Maintenance	0	0	0	312,000	312,000	315,120
22107 Training - Seminars - Conferences	0	0	0	577,501	577,501	583,276
22109 Special Services	0	0	0	501,600	501,600	506,616
22112 Emergency Services	0	0	0	1,450,000	1,450,000	1,464,500
22113	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	275,000	275,000	277,750
282 Miscellaneous other expense	0	0	0	275,000	275,000	277,750
28210 General Expenses	0	0	0	275,000	275,000	277,750
31 Non Financial Assets	0	0	0	1,510,363	1,510,363	1,525,467
311 Fixed assets	0	0	0	1,510,363	1,510,363	1,525,467
31112 Nonresidential buildings	0	0	0	50,363	50,363	50,867
31121 Transport equipment	0	0	0	700,000	700,000	707,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	560,000	560,000	565,600
SP2: Finance and Audit	0	0	0	249,900	251,449	252,399
21 Compensation of employees [GFS]	0	0	0	154,900	156,449	156,449
211 Wages and salaries [GFS]	0	0	0	152,648	154,174	154,174
21110 Established Position	0	0	0	135,970	137,330	137,330
21111 Wages and salaries in cash [GFS]	0	0	0	16,678	16,844	16,844
212 Social contributions [GFS]	0	0	0	2,252	2,275	2,275
21210 Actual social contributions [GFS]	0	0	0	2,252	2,275	2,275
22 Use of goods and services	0	0	0	95,000	95,000	95,950
221 Use of goods and services	0	0	0	95,000	95,000	95,950
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
SP3: Human Resource Management	0	0	0	525,087	525,894	530,338

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	80,709	81,516	81,516
211 Wages and salaries [GFS]	0	0	0	80,709	81,516	81,516
21110 Established Position	0	0	0	80,709	81,516	81,516
22 Use of goods and services	0	0	0	295,378	295,378	298,332
221 Use of goods and services	0	0	0	295,378	295,378	298,332
22107 Training - Seminars - Conferences	0	0	0	295,378	295,378	298,332
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	134,000	134,000	135,340
282 Miscellaneous other expense	0	0	0	134,000	134,000	135,340
28210 General Expenses	0	0	0	134,000	134,000	135,340
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	686,929	689,412	693,798
21 Compensation of employees [GFS]	0	0	0	248,254	250,736	250,736
211 Wages and salaries [GFS]	0	0	0	248,254	250,736	250,736
21110 Established Position	0	0	0	248,254	250,736	250,736
22 Use of goods and services	0	0	0	427,676	427,676	431,952
221 Use of goods and services	0	0	0	427,676	427,676	431,952
22105 Travel - Transport	0	0	0	123,176	123,176	124,407
22107 Training - Seminars - Conferences	0	0	0	304,500	304,500	307,545
31 Non Financial Assets	0	0	0	11,000	11,000	11,110
311 Fixed assets	0	0	0	11,000	11,000	11,110
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	1,000	1,000	1,010
Social Services Delivery	0	0	0	5,946,692	5,952,907	6,006,158
SP2.1 Education, youth & sports and Library services	0	0	0	2,349,100	2,349,100	2,372,591
22 Use of goods and services	0	0	0	348,500	348,500	351,985
221 Use of goods and services	0	0	0	348,500	348,500	351,985
22107 Training - Seminars - Conferences	0	0	0	263,500	263,500	266,135
22109 Special Services	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	326,600	326,600	329,866
282 Miscellaneous other expense	0	0	0	326,600	326,600	329,866
28210 General Expenses	0	0	0	326,600	326,600	329,866
31 Non Financial Assets	0	0	0	1,674,000	1,674,000	1,690,740
311 Fixed assets	0	0	0	1,674,000	1,674,000	1,690,740
31112 Nonresidential buildings	0	0	0	1,480,000	1,480,000	1,494,800
31113 Other structures	0	0	0	194,000	194,000	195,940
SP2.2 Public Health Services and management	0	0	0	978,900	978,900	988,689
22 Use of goods and services	0	0	0	239,773	239,773	242,171
221 Use of goods and services	0	0	0	239,773	239,773	242,171
22107 Training - Seminars - Conferences	0	0	0	239,773	239,773	242,171
31 Non Financial Assets	0	0	0	739,127	739,127	746,518
311 Fixed assets	0	0	0	739,127	739,127	746,518
31112 Nonresidential buildings	0	0	0	739,127	739,127	746,518

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Environmental Health and sanitation Services	0	0	0	1,895,744	1,899,674	1,914,701
21 Compensation of employees [GFS]	0	0	0	393,059	396,989	396,989
211 Wages and salaries [GFS]	0	0	0	379,629	383,425	383,425
21110 Established Position	0	0	0	245,035	247,486	247,486
21111 Wages and salaries in cash [GFS]	0	0	0	134,593	135,939	135,939
212 Social contributions [GFS]	0	0	0	13,430	13,564	13,564
21210 Actual social contributions [GFS]	0	0	0	13,430	13,564	13,564
22 Use of goods and services	0	0	0	1,417,685	1,417,685	1,431,862
221 Use of goods and services	0	0	0	1,417,685	1,417,685	1,431,862
22103 General Cleaning	0	0	0	615,000	615,000	621,150
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	792,685	792,685	800,612
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31121 Transport equipment	0	0	0	60,000	60,000	60,600
SP2.5 Social Welfare and community services	0	0	0	722,948	725,233	730,177
21 Compensation of employees [GFS]	0	0	0	228,485	230,770	230,770
211 Wages and salaries [GFS]	0	0	0	228,485	230,770	230,770
21110 Established Position	0	0	0	228,485	230,770	230,770
22 Use of goods and services	0	0	0	487,463	487,463	492,338
221 Use of goods and services	0	0	0	487,463	487,463	492,338
22101 Materials - Office Supplies	0	0	0	220,000	220,000	222,200
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	256,463	256,463	259,028
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31122 Other machinery and equipment	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	6,768,134	6,770,625	6,835,815
SP3.1 Roads and Transport services	0	0	0	1,674,030	1,674,491	1,690,771
21 Compensation of employees [GFS]	0	0	0	46,030	46,491	46,491
211 Wages and salaries [GFS]	0	0	0	46,030	46,491	46,491
21110 Established Position	0	0	0	46,030	46,491	46,491
22 Use of goods and services	0	0	0	778,000	778,000	785,780
221 Use of goods and services	0	0	0	778,000	778,000	785,780
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	760,000	760,000	767,600
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	850,000	850,000	858,500
311 Fixed assets	0	0	0	850,000	850,000	858,500
31113 Other structures	0	0	0	850,000	850,000	858,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning Development	0	0	0	1,651,110	1,651,591	1,667,621
21 Compensation of employees [GFS]	0	0	0	48,110	48,591	48,591
211 Wages and salaries [GFS]	0	0	0	48,110	48,591	48,591
21110 Established Position	0	0	0	48,110	48,591	48,591
22 Use of goods and services	0	0	0	503,000	503,000	508,030
221 Use of goods and services	0	0	0	503,000	503,000	508,030
22105 Travel - Transport	0	0	0	23,000	23,000	23,230
22107 Training - Seminars - Conferences	0	0	0	420,000	420,000	424,200
22108 Consulting Services	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	1,100,000	1,100,000	1,111,000
311 Fixed assets	0	0	0	1,100,000	1,100,000	1,111,000
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	1,050,000	1,050,000	1,060,500
SP3.3 Public Works, rural housing and water management	0	0	0	3,442,994	3,444,543	3,477,424
21 Compensation of employees [GFS]	0	0	0	154,964	156,514	156,514
211 Wages and salaries [GFS]	0	0	0	151,517	153,033	153,033
21110 Established Position	0	0	0	125,984	127,244	127,244
21111 Wages and salaries in cash [GFS]	0	0	0	25,533	25,788	25,788
212 Social contributions [GFS]	0	0	0	3,447	3,481	3,481
21210 Actual social contributions [GFS]	0	0	0	3,447	3,481	3,481
22 Use of goods and services	0	0	0	815,702	815,702	823,859
221 Use of goods and services	0	0	0	815,702	815,702	823,859
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	250,000	250,000	252,500
22105 Travel - Transport	0	0	0	225,000	225,000	227,250
22106 Repairs - Maintenance	0	0	0	320,702	320,702	323,909
31 Non Financial Assets	0	0	0	2,472,327	2,472,327	2,497,050
311 Fixed assets	0	0	0	2,472,327	2,472,327	2,497,050
31112 Nonresidential buildings	0	0	0	1,605,727	1,605,727	1,621,784
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	716,600	716,600	723,766
Economic Development	0	0	0	1,300,670	1,302,677	1,313,677
SP4.1 Agricultural Services and Management	0	0	0	1,232,670	1,234,677	1,244,997
21 Compensation of employees [GFS]	0	0	0	200,676	202,683	202,683
211 Wages and salaries [GFS]	0	0	0	200,676	202,683	202,683
21110 Established Position	0	0	0	200,676	202,683	202,683
22 Use of goods and services	0	0	0	481,994	481,994	486,814
221 Use of goods and services	0	0	0	481,994	481,994	486,814
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	41,800	41,800	42,218
22107 Training - Seminars - Conferences	0	0	0	250,194	250,194	252,696
22109 Special Services	0	0	0	160,000	160,000	161,600

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	550,000	550,000	555,500
311 Fixed assets	0	0	0	550,000	550,000	555,500
31113 Other structures	0	0	0	550,000	550,000	555,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	68,000	68,000	68,680
22 Use of goods and services	0	0	0	68,000	68,000	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	65,000	65,000	65,650
Environmental Management	0	0	0	288,000	288,000	290,880
SP5.1 Disaster prevention and Management	0	0	0	288,000	288,000	290,880
22 Use of goods and services	0	0	0	288,000	288,000	290,880
221 Use of goods and services	0	0	0	288,000	288,000	290,880
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	133,000	133,000	134,330
Grand Total	0	0	0	22,387,833	22,410,164	22,611,711

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ayawaso North Municipal	1,842,330	9,225,136	7,509,963	18,577,429	390,814	1,105,186	374,000	1,870,000	0	0	0	620,550	1,089,854	1,710,404	22,387,833
Management and Administration	948,009	4,511,600	1,521,363	6,980,972	213,811	735,001	0	948,812	0	0	0	154,554	0	154,554	8,084,337
Central Administration	672,905	3,944,600	1,510,363	6,127,868	194,881	543,501	0	738,382	0	0	0	100,176	0	100,176	6,966,425
Administration (Assembly Office)	672,905	3,944,600	1,510,363	6,127,868	194,881	543,501	0	738,382	0	0	0	100,176	0	100,176	6,966,425
Finance	32,998	25,000	0	57,998	18,930	70,000	0	88,930	0	0	0	0	0	0	146,927
	32,998	25,000	0	57,998	18,930	70,000	0	88,930	0	0	0	0	0	0	146,927
Budget and Rating	136,308	114,000	0	250,308	0	16,500	0	16,500	0	0	0	0	0	0	266,808
	136,308	114,000	0	250,308	0	16,500	0	16,500	0	0	0	0	0	0	266,808
Human Resource	80,709	303,000	0	383,709	0	87,000	0	87,000	0	0	0	54,378	0	54,378	525,087
Human Resource	80,709	303,000	0	383,709	0	87,000	0	87,000	0	0	0	54,378	0	54,378	525,087
Statistics	25,089	125,000	11,000	161,089	0	18,000	0	18,000	0	0	0	0	0	0	179,089
Statistics	25,089	125,000	11,000	161,089	0	18,000	0	18,000	0	0	0	0	0	0	179,089
Social Services Delivery	473,520	2,307,336	1,560,000	4,340,856	148,023	194,685	374,000	716,708	0	0	0	113,000	546,127	659,127	5,946,692
Education, Youth and Sports	0	650,100	1,300,000	1,950,100	0	25,000	374,000	399,000	0	0	0	0	0	0	2,349,100
Education	0	600,100	1,300,000	1,900,100	0	25,000	374,000	399,000	0	0	0	0	0	0	2,299,100
Sports	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Health	245,035	1,460,773	260,000	1,965,808	148,023	141,685	0	289,708	0	0	0	80,000	539,127	619,127	2,874,644
Environmental Health Unit	245,035	1,241,000	60,000	1,546,035	148,023	121,685	0	269,708	0	0	0	80,000	0	80,000	1,895,744
Municipal Health Directorate	0	219,773	200,000	419,773	0	20,000	0	20,000	0	0	0	0	539,127	539,127	978,900
Social Welfare & Community Development	228,485	196,463	0	424,948	0	28,000	0	28,000	0	0	0	33,000	7,000	40,000	722,948
Office of Departmental Head	228,485	0	0	228,485	0	0	0	0	0	0	0	0	0	0	228,485
Social Welfare	0	196,463	0	196,463	0	28,000	0	28,000	0	0	0	33,000	7,000	40,000	494,463
Infrastructure Delivery and Management	220,124	1,671,000	3,878,600	5,769,724	28,980	105,000	0	133,980	0	0	0	320,702	543,727	864,429	6,768,134
Physical Planning	48,110	418,000	1,100,000	1,566,110	0	85,000	0	85,000	0	0	0	0	0	0	1,651,110
Office of Departmental Head	48,110	0	0	48,110	0	0	0	0	0	0	0	0	0	0	48,110
Town and Country Planning	0	418,000	1,100,000	1,518,000	0	85,000	0	85,000	0	0	0	0	0	0	1,603,000
Works	125,984	485,000	1,928,600	2,539,584	28,980	10,000	0	38,980	0	0	0	320,702	543,727	864,429	3,442,994

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	125,984	0	0	125,984	28,980	0	0	28,980	0	0	0	0	0	0	154,964
Public Works	0	485,000	1,928,600	2,413,600	0	10,000	0	10,000	0	0	0	320,702	543,727	864,429	3,288,029
Urban Roads	46,030	768,000	850,000	1,664,030	0	10,000	0	10,000	0	0	0	0	0	0	1,674,030
	46,030	768,000	850,000	1,664,030	0	10,000	0	10,000	0	0	0	0	0	0	1,674,030
Economic Development	200,676	475,200	550,000	1,225,876	0	42,500	0	42,500	0	0	0	32,294	0	32,294	1,300,670
Agriculture	200,676	427,200	550,000	1,177,876	0	22,500	0	22,500	0	0	0	32,294	0	32,294	1,232,670
	200,676	427,200	550,000	1,177,876	0	22,500	0	22,500	0	0	0	32,294	0	32,294	1,232,670
Trade, Industry and Tourism	0	48,000	0	48,000	0	20,000	0	20,000	0	0	0	0	0	0	68,000
Trade	0	28,000	0	28,000	0	20,000	0	20,000	0	0	0	0	0	0	48,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	0	260,000	0	260,000	0	28,000	0	28,000	0	0	0	0	0	0	288,000
Disaster Prevention	0	260,000	0	260,000	0	28,000	0	28,000	0	0	0	0	0	0	288,000
	0	260,000	0	260,000	0	28,000	0	28,000	0	0	0	0	0	0	288,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	310,465
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							310,465
Objective	000000	Compensation of Employees					310,465
Program	92001	Management and Administration					310,465
Sub-Program	92001001	SP1: General Administration					310,465
Operation	000000		0.0	0.0	0.0		310,465
Wages and salaries [GFS]							310,465
	2111001	Established Post					310,465

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				416,882
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

Compensation of employees [GFS]							194,881
Objective	000000	Compensation of Employees					194,881
Program	92001	Management and Administration					194,881
Sub-Program	92001001	SP1: General Administration					194,881
Operation	000000		0.0	0.0	0.0		194,881

Wages and salaries [GFS]							178,000
2111102	Monthly paid and casual labour						100,000
2111106	Limited Engagements						18,000
2111238	Overtime Allowance						15,000
2111241	Per Diem and Inconvenience Allowance						5,000
2111243	Transfer Grants						10,000
2111248	Special Allowance/Honorarium						10,000
2111257	Compensatory Allowance						20,000
Social contributions [GFS]							16,881
2121001	13 Percent SSF Contribution						16,881

Use of goods and services							207,001
Objective	410101	Deepen political and administrative decentralisation					207,000
Program	92001	Management and Administration					207,000
Sub-Program	92001001	SP1: General Administration					207,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210114	Rations						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210708	Refreshments						5,000

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
2210902	Official Celebrations						5,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
2210709	Seminars/Conferences/Workshops - Domestic						100,000
2210904	Substructure Allowances						50,000

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		32,000
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Use of goods and services							32,000
2210709	Seminars/Conferences/Workshops - Domestic						32,000

Operation	910806	910806 - Security management	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210509	Other Travel and Transportation						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	660301	Ensure sustainable funding sources for growth							1
Program	92001	Management and Administration							1
Sub-Program	92001001	SP1: General Administration							1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			1
		Use of goods and services							1
		2210708 Refreshments							1
								Other expense	15,000
Objective	410101	Deepen political and administrative decentralisation							15,000
Program	92001	Management and Administration							15,000
Sub-Program	92001001	SP1: General Administration							15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0			10,000
		Miscellaneous other expense							10,000
		2821010 Contributions							10,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0			5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				790,363
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							520,000
Objective	410101	Deepen political and administrative decentralisation					520,000
Program	92001	Management and Administration					520,000
Sub-Program	92001001	SP1: General Administration					520,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		450,000
Use of goods and services							450,000
2211203 Emergency Works							450,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210117 Teaching and Learning Materials							70,000
Other expense							160,000
Objective	410101	Deepen political and administrative decentralisation					160,000
Program	92001	Management and Administration					160,000
Sub-Program	92001001	SP1: General Administration					160,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821019 Scholarship and Bursaries							50,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		110,000
Miscellaneous other expense							110,000
2821009 Donations							110,000
Non Financial Assets							110,363
Objective	410101	Deepen political and administrative decentralisation					110,363
Program	92001	Management and Administration					110,363
Sub-Program	92001001	SP1: General Administration					110,363
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		110,363
Fixed assets							110,363
3111201 Hospitals							50,363
3113108 Furniture and Fittings							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,796,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101001	Ayawaso North Municipal Central Administration Administration (Assembly Office)_Head Office_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							1,696,600
Objective	410101	Deepen political and administrative decentralisation					1,696,600
Program	92001	Management and Administration					1,696,600
Sub-Program	92001001	SP1: General Administration					1,696,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,020,000
Use of goods and services							1,020,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211203 Emergency Works							1,000,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210902 Official Celebrations							120,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		326,600
Use of goods and services							326,600
2210904 Substructure Allowances							326,600
Operation	910806	910806 - Security management	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210509 Other Travel and Transportation							200,000
Other expense							100,000
Objective	410101	Deepen political and administrative decentralisation					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001001	SP1: General Administration					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
Total Cost Centre							3,314,310

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	49,368
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101002	Ayawaso North Municipal Central Administration Administration (Assembly Office) Management Information System Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Compensation of employees [GFS]	49,368	
Objective	000000	Compensation of Employees			49,368	
Program	92001	Management and Administration			49,368	
Sub-Program	92001001	SP1: General Administration			49,368	
Operation	000000		0.0	0.0	0.0	49,368

Wages and salaries [GFS]				49,368
2111001 Established Post				49,368

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	17,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101002	Ayawaso North Municipal Central Administration Administration (Assembly Office) Management Information System Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	17,000	
Objective	220101	Enhance application of ICT in national development			17,000	
Program	92001	Management and Administration			17,000	
Sub-Program	92001001	SP1: General Administration			17,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210203 Telecommunications				5,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	7,000
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Use of goods and services				7,000
2210622 Maintenance of Computer Software				2,000
2210623 Maintenance of Office Equipment				5,000

Operation	911203	911203 - Rating and Billing	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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	80,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101002	Ayawaso North Municipal Central Administration Administration (Assembly Office) Management Information System Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							80,000	
Objective	220101	Enhance application of ICT in national development						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	30,000
Use of goods and services							30,000	
2210203 Telecommunications							30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210622 Maintenance of Computer Software							20,000	
2210623 Maintenance of Office Equipment							30,000	
Total Cost Centre							146,368	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				102,973
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101004	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							102,973
Objective	000000	Compensation of Employees					102,973
Program	92001	Management and Administration					102,973
Sub-Program	92001002	SP2: Finance and Audit					102,973
Operation	000000		0.0	0.0	0.0	102,973	
Wages and salaries [GFS]							102,973
2111001 Established Post							102,973
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				41,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101004	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Internal Audit Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							41,600
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms					41,600
Program	92001	Management and Administration					41,600
Sub-Program	92001001	SP1: General Administration					41,600
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	11,600	
Use of goods and services							11,600
2210709 Seminars/Conferences/Workshops - Domestic							11,600
Total Cost Centre							144,573

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				5,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101005	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Public Relations / Information Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							5,400
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					5,400
Program	92001	Management and Administration					5,400
Sub-Program	92001001	SP1: General Administration					5,400
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,400
Use of goods and services							5,400
2210711 Public Education and Sensitization							5,400
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				167,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101005	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Public Relations / Information Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							167,000
Objective	500102	12.8 ensur that ppl evrywher hve the relevnt info					167,000
Program	92001	Management and Administration					167,000
Sub-Program	92001001	SP1: General Administration					167,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		167,000
Use of goods and services							167,000
2210711 Public Education and Sensitization							167,000
Total Cost Centre							172,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	48,540
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101006	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Compensation of employees [GFS]	48,540	
Objective	000000	Compensation of Employees			48,540	
Program	92001	Management and Administration			48,540	
Sub-Program	92001001	SP1: General Administration			48,540	
Operation	000000		0.0	0.0	0.0	48,540
Wages and salaries [GFS]					48,540	
2111001 Established Post					48,540	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	34,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4020101006	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Procurement Unit_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	34,500	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable			34,500	
Program	92001	Management and Administration			34,500	
Sub-Program	92001001	SP1: General Administration			34,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	11,500
Use of goods and services					11,500	
2210101 Printed Material and Stationery					10,000	
2210711 Public Education and Sensitization					1,500	
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210102 Office Facilities, Supplies and Accessories					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	700,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101006	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Procurement Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Non Financial Assets						700,000	
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					700,000
Program	92001	Management and Administration					700,000
Sub-Program	92001001	SP1: General Administration					700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	700,000	
Fixed assets						700,000	
	3112204	Networking and ICT Equipments				50,000	
	3112208	Computers and Accessories				150,000	
	3113108	Furniture and Fittings				500,000	
Total Cost Centre						783,040	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				86,856
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101007	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							86,856
Objective	000000	Compensation of Employees					86,856
Program	92001	Management and Administration					86,856
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					86,856
Operation	000000		0.0	0.0	0.0	86,856	
Wages and salaries [GFS]							86,856
2111001 Established Post							86,856
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				15,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101007	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal Planning Coordinating Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							15,000
Objective	410201	Improve decentralised planning					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					15,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				39,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							39,000
Objective	410201	Improve decentralised planning					39,000
Program	92001	Management and Administration					39,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					39,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		33,000
Use of goods and services							33,000
2210509 Other Travel and Transportation							23,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				100,176
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101007	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Planning Coordinating Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							100,176
Objective	410201	Improve decentralised planning					100,176
Program	92001	Management and Administration					100,176
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					100,176
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		100,176
Use of goods and services							100,176
2210509 Other Travel and Transportation							100,176
Total Cost Centre							241,032

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				18,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101008	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal NCCE					
		Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							18,000
Objective	400101	Deepen democratic governance					18,000
Program	92001	Management and Administration					18,000
Sub-Program	92001001	SP1: General Administration					18,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210711 Public Education and Sensitization							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				135,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101008	Ayawaso North Municipal_Central Administration_Administration (Assembly Office)_Municipal NCCE					
		Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							135,000
Objective	400101	Deepen democratic governance					135,000
Program	92001	Management and Administration					135,000
Sub-Program	92001001	SP1: General Administration					135,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		135,000
Use of goods and services							135,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							125,000
Total Cost Centre							153,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	111,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							111,000	
Objective	390202	11.2 Improve transport and road safety						111,000
Program	92001	Management and Administration						111,000
Sub-Program	92001001	SP1: General Administration						111,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210502 Maintenance and Repairs - Official Vehicles							8,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	103,000
Use of goods and services							103,000	
2210503 Fuel and Lubricants - Official Vehicles							20,000	
2210505 Running Cost - Official Vehicles							8,000	
2210509 Other Travel and Transportation							35,000	
2210511 Local travel cost							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	1,080,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101009	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Transport Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							380,000	
Objective	390202	11.2 Improve transport and road safety						380,000
Program	92001	Management and Administration						380,000
Sub-Program	92001001	SP1: General Administration						380,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210502 Maintenance and Repairs - Official Vehicles							100,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	280,000
Use of goods and services							280,000	
2210503 Fuel and Lubricants - Official Vehicles							200,000	
2210505 Running Cost - Official Vehicles							50,000	
2211304 Insurance of Vehicles							30,000	
Non Financial Assets							700,000	
Objective	390202	11.2 Improve transport and road safety						700,000
Program	92001	Management and Administration						700,000
Sub-Program	92001001	SP1: General Administration						700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	700,000
Fixed assets							700,000	
3112101 Motor Vehicle							700,000	
Total Cost Centre							1,191,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	14,000
Organisation	40201010	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Stores Unit Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	14,000
Objective	410201	Improve decentralised planning		14,000
Program	92001	Management and Administration		14,000
Sub-Program	92001001	SP1: General Administration		14,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	14,000

Use of goods and services			14,000
2210101	Printed Material and Stationery		10,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	107,000
Organisation	40201010	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Stores Unit Greater Accra	
Location Code	0321001	Ayawaso North Municipal	

			Use of goods and services	107,000
Objective	410201	Improve decentralised planning		107,000
Program	92001	Management and Administration		107,000
Sub-Program	92001001	SP1: General Administration		107,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	107,000

Use of goods and services			107,000
2210101	Printed Material and Stationery		107,000

Total Cost Centre **121,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	53,505
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4020101012	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Records Unit Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							53,505
Objective	000000	Compensation of Employees					53,505
Program	92001	Management and Administration					53,505
Sub-Program	92001001	SP1: General Administration					53,505
Operation	000000		0.0	0.0	0.0		53,505
Wages and salaries [GFS]							53,505
	2111001	Established Post					53,505
Total Cost Centre							53,505

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		21,197
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Compensation of employees [GFS]		21,197
Objective	000000	Compensation of Employees			21,197
Program	92001	Management and Administration			21,197
Sub-Program	92001001	SP1: General Administration			21,197
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					21,197
2111001	Established Post				21,197

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		65,000
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Use of goods and services		65,000
Objective	410101	Deepen political and administrative decentralisation			65,000
Program	92001	Management and Administration			65,000
Sub-Program	92001001	SP1: General Administration			65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					56,000
2210201	Electricity charges				24,000
2210202	Water				30,000
2210203	Telecommunications				1,000
2210204	Postal Charges				1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					9,000
2210114	Rations				4,000
2210604	Maintenance of Furniture and Fixtures				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	560,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4020101013	Ayawaso North Municipal Central Administration Administration (Assembly Office) Municipal Estates Unit Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							560,000	
Objective	410101	Deepen political and administrative decentralisation					560,000	
Program	92001	Management and Administration					560,000	
Sub-Program	92001001	SP1: General Administration					560,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	300,000
Use of goods and services							300,000	
2210401 Office Accommodations							200,000	
2210402 Residential Accommodations							100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	260,000
Use of goods and services							260,000	
2210114 Rations							10,000	
2210603 Repairs of Office Buildings							200,000	
2210604 Maintenance of Furniture and Fixtures							50,000	
<i>Total Cost Centre</i>							646,197	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				32,998
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	402020001	Ayawaso North Municipal_Finance	Greater Accra				
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							32,998
Objective	000000	Compensation of Employees					32,998
Program	92001	Management and Administration					32,998
Sub-Program	92001002	SP2: Finance and Audit					32,998
Operation	000000		0.0	0.0	0.0	32,998	
Wages and salaries [GFS]							32,998
2111001 Established Post							32,998
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				88,930
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	402020001	Ayawaso North Municipal_Finance	Greater Accra				
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							18,930
Objective	000000	Compensation of Employees					18,930
Program	92001	Management and Administration					18,930
Sub-Program	92001002	SP2: Finance and Audit					18,930
Operation	000000		0.0	0.0	0.0	18,930	
Wages and salaries [GFS]							16,678
2111102 Monthly paid and casual labour							16,678
Social contributions [GFS]							2,252
2121001 13 Percent SSF Contribution							2,252
Use of goods and services							70,000
Objective	410301	17.1 Strengthen domestic resource mob.					70,000
Program	92001	Management and Administration					70,000
Sub-Program	92001002	SP2: Finance and Audit					70,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210509 Other Travel and Transportation							2,000
2210511 Local travel cost							60,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	25,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	402020001	Ayawaso North Municipal_Finance_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						25,000	
Objective	410301	17.1 Strengthen domestic resource mob.					25,000
Program	92001	Management and Administration					25,000
Sub-Program	92001002	SP2: Finance and Audit					25,000
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	25,000	
Use of goods and services						25,000	
2210709 Seminars/Conferences/Workshops - Domestic						25,000	
Total Cost Centre						146,927	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				399,000
Function Code	70980	Education n.e.c					
Organisation	4020302000	Ayawaso North Municipal Education, Youth and Sports Education					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Non Financial Assets							374,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					374,000
Program	92002	Social Services Delivery					374,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					374,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		374,000
Fixed assets							374,000
3111205 School Buildings							180,000
3111303 Toilets							194,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,900,100
Function Code	70980	Education n.e.c				
Organisation	4020302000	Ayawaso North Municipal Education, Youth and Sports Education				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						273,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				273,500
Program	92002	Social Services Delivery				273,500
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				273,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	153,500
Use of goods and services						153,500
2210709 Seminars/Conferences/Workshops - Domestic						153,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210709 Seminars/Conferences/Workshops - Domestic						40,000
Other expense						326,600
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				326,600
Program	92002	Social Services Delivery				326,600
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				326,600
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	326,600
Miscellaneous other expense						326,600
2821019 Scholarship and Bursaries						326,600
Non Financial Assets						1,300,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				1,300,000
Program	92002	Social Services Delivery				1,300,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,300,000
Fixed assets						1,300,000
3111205 School Buildings						1,300,000
Total Cost Centre						2,299,100

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	4020303001	Ayawaso North Municipal Education, Youth and Sports Sports Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services						50,000	
Objective	660201	Build capacity for sports and recreational development					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					50,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Total Cost Centre						50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	245,035
Function Code	70740	Public health services					
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							245,035
Objective	000000	Compensation of Employees					245,035
Program	92002	Social Services Delivery					245,035
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					245,035
Operation	000000		0.0	0.0	0.0		245,035
Wages and salaries [GFS]							245,035
	2111001	Established Post					245,035

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				269,708
Function Code	70740	Public health services					
Organisation	4020402001	Ayawaso North Municipal_Health Environmental Health Unit_ Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

Compensation of employees [GFS]							148,023
Objective	000000	Compensation of Employees					148,023
Program	92002	Social Services Delivery					148,023
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					148,023
Operation	000000		0.0	0.0	0.0		148,023

Wages and salaries [GFS]							134,593
2111102	Monthly paid and casual labour						134,593
Social contributions [GFS]							13,430
2121001	13 Percent SSF Contribution						13,430

Use of goods and services							116,685
Objective	210101	Reduce environmental pollution					116,685
Program	92002	Social Services Delivery					116,685
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					116,685
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		5,000

Use of goods and services							5,000
2210301	Cleaning Materials						5,000

Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		76,685
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Use of goods and services							76,685
2210511	Local travel cost						10,000
2210711	Public Education and Sensitization						66,685

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
2210302	Contract Cleaning Service Charges						5,000
2210711	Public Education and Sensitization						25,000

Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
2210302	Contract Cleaning Service Charges						5,000

Social benefits [GFS]							5,000
Objective	210101	Reduce environmental pollution					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

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,301,000
Function Code	70740	Public health services					
Organisation	4020402001	Ayawaso North Municipal_Health Environmental Health Unit_ Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							1,221,000
Objective	210101	Reduce environmental pollution					1,201,000
Program	92002	Social Services Delivery					1,201,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,201,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210301 Cleaning Materials							150,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		370,000
Use of goods and services							370,000
2210711 Public Education and Sensitization							370,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		625,000
Use of goods and services							625,000
2210302 Contract Cleaning Service Charges							400,000
2210711 Public Education and Sensitization							225,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		56,000
Use of goods and services							56,000
2210302 Contract Cleaning Service Charges							50,000
2210711 Public Education and Sensitization							6,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Social benefits [GFS]							20,000
Objective	210101	Reduce environmental pollution					20,000
Program	92002	Social Services Delivery					20,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					20,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		20,000
Employer social benefits							20,000
2731101 Workman compensation							20,000
Non Financial Assets							60,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					60,000
Program	92002	Social Services Delivery					60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					60,000
Project	910902	910902 - Solid waste management	1.0	1.0	1.0		60,000

Fixed assets							60,000
3112105	Motor Bike, bicycles etc						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				80,000
Function Code	70740	Public health services					
Organisation	4020402001	Ayawaso North Municipal_Health_Environmental Health Unit_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

Use of goods and services 80,000

Objective	210101	Reduce environmental pollution					80,000
Program	92002	Social Services Delivery					80,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					80,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		80,000

Use of goods and services							80,000
2210711	Public Education and Sensitization						80,000

Total Cost Centre 1,895,744

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70731	General hospital services (IS)				
Organisation	4020403001	Ayawaso North Municipal_Health_Municipal Health Directorate_Municipal Health Directorate_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002002	SP2.2 Public Health Services and management				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				419,773
Function Code	70731	General hospital services (IS)					
Organisation	4020403001	Ayawaso North Municipal Health Municipal Health Directorate Municipal Health Directorate Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

Use of goods and services 219,773

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					219,773
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Program	92002	Social Services Delivery					219,773
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Sub-Program	92002002	SP2.2 Public Health Services and management					219,773
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		58,136
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Use of goods and services							58,136
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2210709	Seminars/Conferences/Workshops - Domestic						58,136
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Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		50,000
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Use of goods and services							50,000
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2210709	Seminars/Conferences/Workshops - Domestic						50,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		81,637
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Use of goods and services							81,637
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2210711	Public Education and Sensitization						81,637
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Operation	910503	910503 - Public Health services	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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2210709	Seminars/Conferences/Workshops - Domestic						10,000
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2210711	Public Education and Sensitization						20,000
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Non Financial Assets 200,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					200,000
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Program	92002	Social Services Delivery					200,000
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Sub-Program	92002002	SP2.2 Public Health Services and management					200,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		200,000
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Fixed assets							200,000
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3111201	Hospitals						200,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70731	General hospital services (IS)				539,127
Organisation	4020403001	Ayawaso North Municipal Health Municipal Health Directorate Municipal Health Directorate Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Non Financial Assets						539,127
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				539,127
Program	92002	Social Services Delivery				539,127
Sub-Program	92002002	SP2.2 Public Health Services and management				539,127
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	539,127
Fixed assets						539,127
3111201 Hospitals						539,127
Total Cost Centre						978,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				215,676
Function Code	70421	Agriculture cs					
Organisation	402060001	Ayawaso North Municipal_Agriculture	Greater Accra				
Location Code	0321001	Ayawaso North Municipal					
Compensation of employees [GFS]							200,676
Objective	000000	Compensation of Employees					200,676
Program	92004	Economic Development					200,676
Sub-Program	92004001	SP4.1 Agricultural Services and Management					200,676
Operation	000000		0.0	0.0	0.0	200,676	
Wages and salaries [GFS]							200,676
2111001 Established Post							200,676
Use of goods and services							15,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					15,000
Program	92004	Economic Development					15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,100	
Use of goods and services							8,100
2210509 Other Travel and Transportation							4,700
2210709 Seminars/Conferences/Workshops - Domestic							3,400
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	6,900	
Use of goods and services							6,900
2210709 Seminars/Conferences/Workshops - Domestic							6,900
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,500
Function Code	70421	Agriculture cs					
Organisation	402060001	Ayawaso North Municipal_Agriculture	Greater Accra				
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							22,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					22,500
Program	92004	Economic Development					22,500
Sub-Program	92004001	SP4.1 Agricultural Services and Management					22,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210902 Official Celebrations							15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210709 Seminars/Conferences/Workshops - Domestic							7,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			962,200
Function Code	70421	Agriculture cs				
Organisation	4020600001	Ayawaso North Municipal_Agriculture	Greater Accra			
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						412,200
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				412,200
Program	92004	Economic Development				412,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management				412,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0 1.0 1.0	145,000
Use of goods and services						145,000
2210902 Official Celebrations						145,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	9,200
Use of goods and services						9,200
2210709 Seminars/Conferences/Workshops - Domestic						9,200
Operation	910301	910301 - Extension Services			1.0 1.0 1.0	156,000
Use of goods and services						156,000
2210114 Rations						30,000
2210509 Other Travel and Transportation						26,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0 1.0 1.0	102,000
Use of goods and services						102,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
2210711 Public Education and Sensitization						22,000
Non Financial Assets						550,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity				550,000
Program	92004	Economic Development				550,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				550,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	550,000
Fixed assets						550,000
3111354 WIP - Markets						550,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13013						Total By Fund Source	32,294
Function Code	70421	Agriculture cs						
Organisation	4020600001	Ayawaso North Municipal_Agriculture Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							32,294	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						32,294
Program	92004	Economic Development						32,294
Sub-Program	92004001	SP4.1 Agricultural Services and Management						32,294
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	4,800
Use of goods and services							4,800	
2210709 Seminars/Conferences/Workshops - Domestic							4,800	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	2,500
Use of goods and services							2,500	
2210709 Seminars/Conferences/Workshops - Domestic							2,500	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	23,494
Use of goods and services							23,494	
2210511 Local travel cost							9,600	
2210709 Seminars/Conferences/Workshops - Domestic							13,894	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210511 Local travel cost							1,500	
Total Cost Centre							1,232,670	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70133	Overall planning & statistical services (CS)		48,110	
Organisation	4020701001	Ayawaso North Municipal_Physical Planning_Office of Departmental Head_Greater Accra			
Location Code	0321001	Ayawaso North Municipal			
Compensation of employees [GFS]				48,110	
Objective	000000	Compensation of Employees		48,110	
Program	92003	Infrastructure Delivery and Management		48,110	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		48,110	
Operation	000000	0.0	0.0	0.0	48,110
Wages and salaries [GFS]				48,110	
	2111001	Established Post		48,110	
<i>Total Cost Centre</i>				48,110	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4020702001	Ayawaso North Municipal_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							13,000
Objective	280101	Develop efficient land administration and management system					13,000
Program	92003	Infrastructure Delivery and Management					13,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					13,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210511 Local travel cost							13,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				85,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4020702001	Ayawaso North Municipal_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							85,000
Objective	280101	Develop efficient land administration and management system					85,000
Program	92003	Infrastructure Delivery and Management					85,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					85,000
Operation	910113	910113 - 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	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			1,505,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	4020702001	Ayawaso North Municipal Physical Planning Town and Country Planning Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						405,000
Objective	280101	Develop efficient land administration and management system				405,000
Program	92003	Infrastructure Delivery and Management				405,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				405,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	265,000
Use of goods and services						265,000
2210511 Local travel cost						10,000
2210709 Seminars/Conferences/Workshops - Domestic						255,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210709 Seminars/Conferences/Workshops - Domestic						80,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210801 Local Consultants Fees (Companies)						60,000
Non Financial Assets						1,100,000
Objective	280101	Develop efficient land administration and management system				1,100,000
Program	92003	Infrastructure Delivery and Management				1,100,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development				1,100,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	1,100,000
Fixed assets						1,100,000
3112211 Office Equipment						50,000
3113111 Heritage Assets						1,050,000
Total Cost Centre						1,603,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70620	Community Development		228,485	
Organisation	4020801001	Ayawaso North Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra			
Location Code	0321001	Ayawaso North Municipal			
Compensation of employees [GFS]				228,485	
Objective	000000	Compensation of Employees		228,485	
Program	92002	Social Services Delivery		228,485	
Sub-Program	92002005	SP2.5 Social Welfare and community services		228,485	
Operation	000000	0.0	0.0	0.0	228,485
Wages and salaries [GFS]				228,485	
	2111001	Established Post		228,485	
<i>Total Cost Centre</i>				228,485	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children	12,000	
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Use of goods and services		12,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			12,000
Program	92002	Social Services Delivery			12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			12,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					12,000
2210511 Local travel cost					7,000
2210711 Public Education and Sensitization					5,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children	28,000	
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Use of goods and services		28,000
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education			24,000
Program	92002	Social Services Delivery			24,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			24,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0
Use of goods and services					24,000
2210709 Seminars/Conferences/Workshops - Domestic					24,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			4,000
Program	92002	Social Services Delivery			4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0
Use of goods and services					4,000
2210114 Rations					2,000
2210709 Seminars/Conferences/Workshops - Domestic					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	184,463
Function Code	71040	Family and children		
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

					Use of goods and services	184,463
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education				8,000
Program	92002	Social Services Delivery				8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels				73,000
Program	92002	Social Services Delivery				73,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				73,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				57,463
Program	92002	Social Services Delivery				57,463
Sub-Program	92002005	SP2.5 Social Welfare and community services				57,463
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	37,463
Use of goods and services						37,463
2210709 Seminars/Conferences/Workshops - Domestic						30,000
2210711 Public Education and Sensitization						7,463
Objective	620102	10.2 Promote social, econ., political inclusion				46,000
Program	92002	Social Services Delivery				46,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	92002005	SP2.5 Social Welfare and community services					46,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							36,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210114 Rations							10,000

Amount (GHe)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				230,000
Function Code	71040	Family and children					
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					

Use of goods and services 230,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship					230,000
Program	92002	Social Services Delivery					230,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					230,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		230,000
Use of goods and services							230,000
2210114 Rations							201,000
2210709 Seminars/Conferences/Workshops - Domestic							29,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					Total By Fund Source	40,000
Function Code	71040	Family and children					
Organisation	4020802001	Ayawaso North Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							33,000
Objective	620102	10.2 Promote social, econ., political inclusion					33,000
Program	92002	Social Services Delivery					33,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					33,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	33,000
Use of goods and services							33,000
2210114 Rations							7,000
2210511 Local travel cost							4,000
2210711 Public Education and Sensitization							22,000
Non Financial Assets							7,000
Objective	620102	10.2 Promote social, econ., political inclusion					7,000
Program	92002	Social Services Delivery					7,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					7,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	7,000
Fixed assets							7,000
3112208 Computers and Accessories							7,000
Total Cost Centre							494,463

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	125,984
Function Code	70610	Housing development		
Organisation	4021001001	Ayawaso North Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		
Compensation of employees [GFS]				125,984
Objective	000000	Compensation of Employees		125,984
Program	92003	Infrastructure Delivery and Management		125,984
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		125,984
Operation	000000		0.0 0.0 0.0	125,984
Wages and salaries [GFS]				125,984
2111001 Established Post				125,984
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	28,980
Function Code	70610	Housing development		
Organisation	4021001001	Ayawaso North Municipal_Works_Office of Departmental Head_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		
Compensation of employees [GFS]				28,980
Objective	000000	Compensation of Employees		28,980
Program	92003	Infrastructure Delivery and Management		28,980
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		28,980
Operation	000000		0.0 0.0 0.0	28,980
Wages and salaries [GFS]				25,533
2111102 Monthly paid and casual labour				25,533
Social contributions [GFS]				3,447
2121001 13 Percent SSF Contribution				3,447
Total Cost Centre				154,964

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
Function Code	70610	Housing development					
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					15,000
Program	92003	Infrastructure Delivery and Management					15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210511 Local travel cost							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,000
Program	92003	Infrastructure Delivery and Management					10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210509 Other Travel and Transportation							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				2,398,600
Function Code	70610	Housing development					
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							470,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					470,000
Program	92003	Infrastructure Delivery and Management					470,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					470,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		470,000
Use of goods and services							470,000
2210120 Purchase of Petty Tools/Implements							20,000
2210409 Rental of Plant and Equipment							250,000
2210511 Local travel cost							200,000
Non Financial Assets							1,928,600
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,928,600
Program	92003	Infrastructure Delivery and Management					1,928,600
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,928,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,928,600
Fixed assets							1,928,600
3111204 Office Buildings							600,000
3111209 Police Post							462,000
3112214 Electrical Equipment							150,000
3113111 Heritage Assets							716,600
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		Total By Fund Source				320,702
Function Code	70610	Housing development					
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							320,702
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					320,702
Program	92003	Infrastructure Delivery and Management					320,702
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					320,702
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		320,702
Use of goods and services							320,702
2210610 Maintenance of Drains							320,702

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					543,727	
Organisation	4021002001	Ayawaso North Municipal_Works_Public Works_Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Non Financial Assets							543,727	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					543,727	
Program	92003	Infrastructure Delivery and Management					543,727	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					543,727	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	543,727
Fixed assets							543,727	
3111204 Office Buildings							543,727	
Total Cost Centre							3,288,029	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4021102001	Ayawaso North Municipal_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							20,000
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities					20,000
Program	92004	Economic Development					20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				28,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4021102001	Ayawaso North Municipal_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							28,000
Objective	150301	8.3 Promote dev't-oriented plicies tht supprt prdctive activities					28,000
Program	92004	Economic Development					28,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					28,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
Total Cost Centre							48,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70473	Tourism				20,000
Organisation	4021104001	Ayawaso North Municipal_Trade, Industry and Tourism_Tourism_Culture Uint_Greater Accra				
Location Code	0321001	Ayawaso North Municipal				
Use of goods and services						20,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				20,000
Program	92004	Economic Development				20,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				20,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<i>Total Cost Centre</i>						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	136,308
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021200001	Ayawaso North Municipal Budget and Rating Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Compensation of employees [GFS]	136,308	
Objective	000000	Compensation of Employees			136,308	
Program	92001	Management and Administration			136,308	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			136,308	
Operation	000000		0.0	0.0	0.0	136,308
Wages and salaries [GFS]					136,308	
2111001 Established Post					136,308	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	16,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021200001	Ayawaso North Municipal Budget and Rating Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	16,500	
Objective	410101	Deepen political and administrative decentralisation			16,500	
Program	92001	Management and Administration			16,500	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			16,500	
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	2,500
Use of goods and services					2,500	
2210709 Seminars/Conferences/Workshops - Domestic					2,500	
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
2210709 Seminars/Conferences/Workshops - Domestic					14,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	114,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4021200001	Ayawaso North Municipal Budget and Rating Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							114,000	
Objective	410101	Deepen political and administrative decentralisation					114,000	
Program	92001	Management and Administration					114,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					114,000	
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	45,000
Use of goods and services							45,000	
2210709 Seminars/Conferences/Workshops - Domestic							45,000	
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							40,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	29,000
Use of goods and services							29,000	
2210709 Seminars/Conferences/Workshops - Domestic							29,000	
Total Cost Centre							266,808	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				28,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4021500001	Ayawaso North Municipal_Disaster Prevention	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							28,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					28,000	
Program	92005	Environmental Management					28,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					28,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	28,000
Use of goods and services							28,000	
2210511 Local travel cost							5,000	
2210711 Public Education and Sensitization							23,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				260,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	4021500001	Ayawaso North Municipal_Disaster Prevention	Greater Accra					
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							260,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					260,000	
Program	92005	Environmental Management					260,000	
Sub-Program	92005001	SP5.1 Disaster prevention and Management					260,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	260,000
Use of goods and services							260,000	
2210120 Purchase of Petty Tools/Implements							150,000	
2210711 Public Education and Sensitization							110,000	
Total Cost Centre							288,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	64,030
Function Code	70451	Road transport		
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Compensation of employees [GFS]	46,030
Objective	000000	Compensation of Employees			46,030
Program	92003	Infrastructure Delivery and Management			46,030
Sub-Program	92003001	SP3.1 Roads and Transport services			46,030
Operation	000000		0.0 0.0 0.0		46,030

Wages and salaries [GFS]				46,030
2111001 Established Post				46,030

				Use of goods and services	18,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			18,000
Program	92003	Infrastructure Delivery and Management			18,000
Sub-Program	92003001	SP3.1 Roads and Transport services			18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		18,000

Use of goods and services				18,000
2210509 Other Travel and Transportation				13,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

				Use of goods and services	10,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			10,000
Program	92003	Infrastructure Delivery and Management			10,000
Sub-Program	92003001	SP3.1 Roads and Transport services			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210610 Maintenance of Drains				10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,600,000	
Function Code	70451	Road transport						
Organisation	4021600001	Ayawaso North Municipal Urban Roads Greater Accra						
Location Code	0321001	Ayawaso North Municipal						
Use of goods and services							750,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					750,000	
Program	92003	Infrastructure Delivery and Management					750,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					750,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	750,000
Use of goods and services							750,000	
2210601 Roads, Driveways and Grounds							500,000	
2210610 Maintenance of Drains							250,000	
Non Financial Assets							850,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv					850,000	
Program	92003	Infrastructure Delivery and Management					850,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					850,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	850,000
Fixed assets							850,000	
3111309 Urban Roads							350,000	
3111311 Drainage							500,000	
Total Cost Centre							1,674,030	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	88,709
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		
Compensation of employees [GFS]				80,709
Objective	000000	Compensation of Employees		80,709
Program	92001	Management and Administration		80,709
Sub-Program	92001003	SP3: Human Resource Management		80,709
Operation	000000		0.0 0.0 0.0	80,709
Wages and salaries [GFS]				80,709
2111001 Established Post				80,709
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		8,000
Program	92001	Management and Administration		8,000
Sub-Program	92001003	SP3: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210709 Seminars/Conferences/Workshops - Domestic				8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	87,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							38,000
Objective	640101	Improve human capital development and management					38,000
Program	92001	Management and Administration					38,000
Sub-Program	92001003	SP3: Human Resource Management					38,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	33,000
Use of goods and services							33,000
2210710 Staff Development							33,000
Social benefits [GFS]							15,000
Objective	640101	Improve human capital development and management					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001003	SP3: Human Resource Management					15,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	15,000
Employer social benefits							15,000
2731103 Refund of Medical Expenses							15,000
Other expense							34,000
Objective	640101	Improve human capital development and management					34,000
Program	92001	Management and Administration					34,000
Sub-Program	92001003	SP3: Human Resource Management					34,000
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	34,000
Miscellaneous other expense							34,000
2821008 Awards and Rewards							10,000
2821009 Donations							24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				295,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							195,000
Objective	640101	Improve human capital development and management					195,000
Program	92001	Management and Administration					195,000
Sub-Program	92001003	SP3: Human Resource Management					195,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		180,000
Use of goods and services							180,000
2210710 Staff Development							180,000
Other expense							100,000
Objective	640101	Improve human capital development and management					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001003	SP3: Human Resource Management					100,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821008 Awards and Rewards							100,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4021801001	Ayawaso North Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							54,378
Objective	640101	Improve human capital development and management					54,378
Program	92001	Management and Administration					54,378
Sub-Program	92001003	SP3: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210710 Staff Development							54,378
Total Cost Centre							525,087

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	33,089	
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Compensation of employees [GFS]		25,089
Objective	000000	Compensation of Employees			25,089
Program	92001	Management and Administration			25,089
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			25,089
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					25,089
2111001 Established Post					25,089

			Use of goods and services		8,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers			8,000
Program	92001	Management and Administration			8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			8,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0
Use of goods and services					8,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	18,000	
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra		
Location Code	0321001	Ayawaso North Municipal		

			Use of goods and services		18,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers			18,000
Program	92001	Management and Administration			18,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			18,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0
Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Use of goods and services					8,000
2210709 Seminars/Conferences/Workshops - Domestic					8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	128,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4021901001	Ayawaso North Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0321001	Ayawaso North Municipal					
Use of goods and services							117,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					117,000
Program	92001	Management and Administration					117,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					117,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	117,000
Use of goods and services							117,000
2210709 Seminars/Conferences/Workshops - Domestic							117,000
Non Financial Assets							11,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					11,000
Program	92001	Management and Administration					11,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					11,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	11,000
Fixed assets							11,000
3112105 Motor Bike, bicycles etc							10,000
3112208 Computers and Accessories							1,000
Total Cost Centre							179,089
Total Vote							22,387,833

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ayawaso North Municipal	1,842,330	9,225,136	7,509,963	18,577,429	390,814	1,105,186	374,000	1,870,000	0	0	0	620,550	1,089,854	1,710,404	22,387,833
Management and Administration	948,009	4,511,600	1,521,363	6,980,972	213,811	735,001	0	948,812	0	0	0	154,554	0	154,554	8,084,337
SP1: General Administration	483,076	3,905,600	1,510,363	5,899,039	194,881	528,501	0	723,382	0	0	0	0	0	0	6,622,421
SP2: Finance and Audit	135,970	25,000	0	160,970	18,930	70,000	0	88,930	0	0	0	0	0	0	249,900
SP3: Human Resource Management	80,709	303,000	0	383,709	0	87,000	0	87,000	0	0	0	54,378	0	54,378	525,087
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	248,254	278,000	11,000	537,254	0	49,500	0	49,500	0	0	0	100,176	0	100,176	686,929
Social Services Delivery	473,520	2,307,336	1,560,000	4,340,856	148,023	194,685	374,000	716,708	0	0	0	113,000	546,127	659,127	5,946,692
SP2.1 Education, youth & sports and Library services	0	650,100	1,300,000	1,950,100	0	25,000	374,000	399,000	0	0	0	0	0	0	2,349,100
SP2.2 Public Health Services and management	0	219,773	200,000	419,773	0	20,000	0	20,000	0	0	0	0	539,127	539,127	978,900
SP2.3 Environmental Health and sanitation Services	245,035	1,241,000	60,000	1,546,035	148,023	121,685	0	269,708	0	0	0	80,000	0	80,000	1,895,744
SP2.5 Social Welfare and community services	228,485	196,463	0	424,948	0	28,000	0	28,000	0	0	0	33,000	7,000	40,000	722,948
Infrastructure Delivery and Management	220,124	1,671,000	3,878,600	5,769,724	28,980	105,000	0	133,980	0	0	0	320,702	543,727	864,429	6,768,134
SP3.1 Roads and Transport services	46,030	768,000	850,000	1,664,030	0	10,000	0	10,000	0	0	0	0	0	0	1,674,030
SP3.2 Physical and Spatial Planning Development	48,110	418,000	1,100,000	1,566,110	0	85,000	0	85,000	0	0	0	0	0	0	1,651,110
SP3.3 Public Works, rural housing and water management	125,984	485,000	1,928,600	2,539,584	28,980	10,000	0	38,980	0	0	0	320,702	543,727	864,429	3,442,994
Economic Development	200,676	475,200	550,000	1,225,876	0	42,500	0	42,500	0	0	0	32,294	0	32,294	1,300,670
SP4.1 Agricultural Services and Management	200,676	427,200	550,000	1,177,876	0	22,500	0	22,500	0	0	0	32,294	0	32,294	1,232,670
SP4.2 Trade, Tourism and Industrial Development	0	48,000	0	48,000	0	20,000	0	20,000	0	0	0	0	0	0	68,000
Environmental Management	0	260,000	0	260,000	0	28,000	0	28,000	0	0	0	0	0	0	288,000
SP5.1 Disaster prevention and Management	0	260,000	0	260,000	0	28,000	0	28,000	0	0	0	0	0	0	288,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ayawaso North Municipal	10,686,986	10,686,986	10,793,856
1_No Poverty	288,000	288,000	290,880
10_Reduce Inequality	86,000	86,000	86,860
11_Sustainable Cities and Communities	1,191,000	1,191,000	1,202,910
12_ Responsible Consumption and Production	906,900	906,900	915,969
16_Peace, Justice, and Strong Institutions	41,600	41,600	42,016
17_Partnerships for the Goals	95,000	95,000	95,950
2_Zero Hunger	1,031,994	1,031,994	1,042,314
3_Good Health and Well-Being	1,036,363	1,036,363	1,046,727
4_ Quality Education	2,420,100	2,420,100	2,444,301
6_Clean Water and Sanitation	80,000	80,000	80,800
8_ Decent Work and Economic Growth	68,000	68,000	68,680
9_Industry, Innovation, and Infrastructure	3,442,029	3,442,029	3,476,450
Grand Total	0	0	0
	10,686,986	10,686,986	10,793,856

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	0	0	0	20,154,689	20,154,689	20,356,236
9101 - Generic Operations	0	0	0	12,451,630	12,451,630	12,576,146
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,553,037	1,553,037	1,568,567
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	742,500	742,500	749,925
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	325,400	325,400	328,654
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	403,000	403,000	407,030
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	135,176	135,176	136,527
910111 - DATA COLLECTION	0	0	0	35,000	35,000	35,350
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	149,700	149,700	151,197
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,813,817	7,813,817	7,891,955
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,194,000	1,194,000	1,205,940
910116 - Covid-19 Sanitation related expenditures	0	0	0	100,000	100,000	101,000
9102 - TRADE AND INDUSTRY	0	0	0	68,000	68,000	68,680
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	13,000	13,000	13,130
910202 - Trade Development and Promotion	0	0	0	35,000	35,000	35,350
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	297,394	297,394	300,368
910301 - Extension Services	0	0	0	186,994	186,994	188,864
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,400	8,400	8,484
910304 - Agricultural Research and Demonstration Farms	0	0	0	102,000	102,000	103,020
9104 - EDUCATION	0	0	0	710,100	710,100	717,201
910402 - Supervision and inspection of Education Delivery	0	0	0	168,500	168,500	170,185
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	491,600	491,600	496,516
9105 - HEALTH	0	0	0	121,637	121,637	122,853
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	81,637	81,637	82,453
910503 - Public Health services	0	0	0	40,000	40,000	40,400
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	434,463	434,463	438,808

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	346,463	346,463	349,928
910602 - Gender empowerment and mainstreaming	0	0	0	34,000	34,000	34,340
910604 - Child right promotion and protection	0	0	0	24,000	24,000	24,240
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	288,000	288,000	290,880
910701 - Disaster management	0	0	0	288,000	288,000	290,880
9108 - CENTRAL ADMINISTRATION	0	0	0	912,600	912,600	921,726
910801 - Procurement management	0	0	0	13,000	13,000	13,130
910803 - Protocol services	0	0	0	110,000	110,000	111,100
910804 - Legislative enactment and oversight	0	0	0	476,600	476,600	481,366
910805 - Administrative and technical meetings	0	0	0	42,000	42,000	42,420
910806 - Security management	0	0	0	205,000	205,000	207,050
910807 - Support to traditional authorities	0	0	0	55,000	55,000	55,550
910810 - Plan and budget preparation	0	0	0	11,000	11,000	11,110
9109 - WASTE MANAGEMENT	0	0	0	1,327,685	1,327,685	1,340,962
910901 - Environmental sanitation Management	0	0	0	551,685	551,685	557,202
910902 - Solid waste management	0	0	0	715,000	715,000	722,150
910903 - Liquid waste management	0	0	0	61,000	61,000	61,610
9110 - PHYSICAL PLANNING	0	0	0	1,533,000	1,533,000	1,548,330
911001 - Land acquisition and registration	0	0	0	1,100,000	1,100,000	1,111,000
911002 - Land use and Spatial planning	0	0	0	293,000	293,000	295,930
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
911004 - Parks and gardens operations	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	815,702	815,702	823,859
911101 - Supervision and regulation of infrastructure development	0	0	0	815,702	815,702	823,859
9112 - BUDGET AND RATING	0	0	0	135,500	135,500	136,855
911201 - Budget preparation and Coordination	0	0	0	47,500	47,500	47,975
911202 - Budget implementation and performance reporting	0	0	0	40,000	40,000	40,400

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911203 - Rating and Billing	0	0	0	48,000	48,000	48,480
9113 - FINANCE	0	0	0	106,600	106,600	107,666
911302 - Internal audit operations	0	0	0	11,600	11,600	11,716
911303 - Revenue collection and management	0	0	0	95,000	95,000	95,950
9115 - TRANSPORT	0	0	0	383,000	383,000	386,830
911501 - Management of transport services	0	0	0	383,000	383,000	386,830
9117 - Department of Statistics	0	0	0	133,000	133,000	134,330
911701 - Data and information dissemination	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	125,000	125,000	126,250
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	436,378	436,378	440,742
911801 - Personnel and Staff Management	0	0	0	169,000	169,000	170,690
911803 - Staff Training and skills development	0	0	0	267,378	267,378	270,052
Grand Total	0	0	0	20,154,689	20,154,689	20,356,236

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	20,190,699	20,191,059	20,392,606
	36,010	36,370	36,370
	36,010	36,370	36,370
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,553,037	1,553,037	1,568,567
	34,100	34,100	34,441
	86,001	86,001	86,861
	1,428,136	1,428,136	1,442,417
	4,800	4,800	4,848
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	742,500	742,500	749,925
	35,500	35,500	35,855
	450,000	450,000	454,500
	257,000	257,000	259,570
910104 - INFORMATION, EDUCATION AND COMMUNICATION	325,400	325,400	328,654
	23,400	23,400	23,634
	302,000	302,000	305,020
910107 - OFFICIAL / NATIONAL CELEBRATIONS	403,000	403,000	407,030
	25,000	25,000	25,250
	378,000	378,000	381,780
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	135,176	135,176	136,527
	2,000	2,000	2,020
	33,000	33,000	33,330
	100,176	100,176	101,177
910111 - DATA COLLECTION	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	149,700	149,700	151,197
	118,000	118,000	119,180
	29,200	29,200	29,492
	2,500	2,500	2,525
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,813,817	7,813,817	7,891,955
	374,000	374,000	377,740
	110,363	110,363	111,467
	6,239,600	6,239,600	6,301,996
	7,000	7,000	7,070
	1,082,854	1,082,854	1,093,683
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,194,000	1,194,000	1,205,940
	34,000	34,000	34,340
	1,160,000	1,160,000	1,171,600

Expenditure by Operation and Source of Funding**In GH¢**

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910116 - Covid-19 Sanitation related expenditures	100,000	100,000	101,000
	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910202 - Trade Development and Promotion	35,000	35,000	35,350
	17,000	17,000	17,170
	18,000	18,000	18,180
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	186,994	186,994	188,864
	7,500	7,500	7,575
	156,000	156,000	157,560
	23,494	23,494	23,729
910302 - Surveillance and Management of Diseases and Pests	8,400	8,400	8,484
	6,900	6,900	6,969
	1,500	1,500	1,515
910304 - Agricultural Research and Demonstration Farms	102,000	102,000	103,020
	102,000	102,000	103,020
910402 - Supervision and inspection of Education Delivery	168,500	168,500	170,185
	15,000	15,000	15,150
	153,500	153,500	155,035
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	491,600	491,600	496,516
	5,000	5,000	5,050
	120,000	120,000	121,200
	366,600	366,600	370,266
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	81,637	81,637	82,453
	81,637	81,637	82,453
910503 - Public Health services	40,000	40,000	40,400
	10,000	10,000	10,100
	30,000	30,000	30,300
910601 - Social intervention programmes	346,463	346,463	349,928
	83,463	83,463	84,298
	230,000	230,000	232,300
	33,000	33,000	33,330

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	34,000	34,000	34,340
	12,000	12,000	12,120
	4,000	4,000	4,040
	18,000	18,000	18,180
910604 - Child right promotion and protection	24,000	24,000	24,240
	24,000	24,000	24,240
910605 - Combating domestic violence and human trafficking	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	288,000	288,000	290,880
	28,000	28,000	28,280
	260,000	260,000	262,600
910801 - Procurement management	13,000	13,000	13,130
	13,000	13,000	13,130
910803 - Protocol services	110,000	110,000	111,100
	110,000	110,000	111,100
910804 - Legislative enactment and oversight	476,600	476,600	481,366
	150,000	150,000	151,500
	326,600	326,600	329,866
910805 - Administrative and technical meetings	42,000	42,000	42,420
	42,000	42,000	42,420
910806 - Security management	205,000	205,000	207,050
	5,000	5,000	5,050
	200,000	200,000	202,000
910807 - Support to traditional authorities	55,000	55,000	55,550
	5,000	5,000	5,050
	50,000	50,000	50,500
910810 - Plan and budget preparation	11,000	11,000	11,110
	5,000	5,000	5,050
	6,000	6,000	6,060
910901 - Environmental sanitation Management	551,685	551,685	557,202
	81,685	81,685	82,502
	390,000	390,000	393,900
	80,000	80,000	80,800
910902 - Solid waste management	715,000	715,000	722,150
	30,000	30,000	30,300
	685,000	685,000	691,850
910903 - Liquid waste management	61,000	61,000	61,610
	5,000	5,000	5,050
	56,000	56,000	56,560

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911001 - Land acquisition and registration	1,100,000	1,100,000	1,111,000
	1,100,000	1,100,000	1,111,000
911002 - Land use and Spatial planning	293,000	293,000	295,930
	13,000	13,000	13,130
	15,000	15,000	15,150
	265,000	265,000	267,650
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
	80,000	80,000	80,800
911004 - Parks and gardens operations	60,000	60,000	60,600
	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	815,702	815,702	823,859
	15,000	15,000	15,150
	10,000	10,000	10,100
	470,000	470,000	474,700
	320,702	320,702	323,909
911201 - Budget preparation and Coordination	47,500	47,500	47,975
	2,500	2,500	2,525
	45,000	45,000	45,450
911202 - Budget implementation and performance reporting	40,000	40,000	40,400
	40,000	40,000	40,400
911203 - Rating and Billing	48,000	48,000	48,480
	19,000	19,000	19,190
	29,000	29,000	29,290
911302 - Internal audit operations	11,600	11,600	11,716
	11,600	11,600	11,716
911303 - Revenue collection and management	95,000	95,000	95,950
	70,000	70,000	70,700
	25,000	25,000	25,250
911501 - Management of transport services	383,000	383,000	386,830
	103,000	103,000	104,030
	280,000	280,000	282,800
911701 - Data and information dissemination	8,000	8,000	8,080
	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	125,000	125,000	126,250
	8,000	8,000	8,080
	117,000	117,000	118,170
911801 - Personnel and Staff Management	169,000	169,000	170,690
	54,000	54,000	54,540
	115,000	115,000	116,150

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
MDA and Standardised Operation				Budget	forecast	forecast
911803 - Staff Training and skills development				267,378	267,378	270,052
				33,000	33,000	33,330
				180,000	180,000	181,800
				54,378	54,378	54,922
Grand Total				20,190,699	20,191,059	20,392,606

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso North Municipal	20,190,699	20,191,059	20,392,606
70111 Exec. & leg. Organs (cs)	6,115,521	6,115,689	6,176,676
	560,382	560,551	565,986
	790,363	790,363	798,267
	4,664,600	4,664,600	4,711,246
	100,176	100,176	101,177
70112 Financial & fiscal affairs (CS)	826,130	826,153	834,391
	16,000	16,000	16,160
	193,752	193,775	195,690
	562,000	562,000	567,620
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	1,603,000	1,603,000	1,619,030
	13,000	13,000	13,130
	85,000	85,000	85,850
	1,505,000	1,505,000	1,520,050
70360 Public order and safety n.e.c	288,000	288,000	290,880
	28,000	28,000	28,280
	260,000	260,000	262,600
70411 General Commercial & economic affairs (CS)	48,000	48,000	48,480
	20,000	20,000	20,200
	28,000	28,000	28,280
70421 Agriculture cs	1,031,994	1,031,994	1,042,314
	15,000	15,000	15,150
	22,500	22,500	22,725
	962,200	962,200	971,822
	32,294	32,294	32,617
70451 Road transport	1,628,000	1,628,000	1,644,280
	18,000	18,000	18,180
	10,000	10,000	10,100
	1,600,000	1,600,000	1,616,000
70473 Tourism	20,000	20,000	20,200
	20,000	20,000	20,200
70610 Housing development	3,291,476	3,291,511	3,324,391
	15,000	15,000	15,150
	13,447	13,481	13,581
	2,398,600	2,398,600	2,422,586
	320,702	320,702	323,909
	543,727	543,727	549,164

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ayawaso North Municipal	20,190,699	20,191,059	20,392,606
70111 Exec. & leg. Organs (cs)	6,115,521	6,115,689	6,176,676
70112 Financial & fiscal affairs (CS)	826,130	826,153	834,391
70133 Overall planning & statistical services (CS)	1,603,000	1,603,000	1,619,030
70360 Public order and safety n.e.c	288,000	288,000	290,880
70411 General Commercial & economic affairs (CS)	48,000	48,000	48,480
70421 Agriculture cs	1,031,994	1,031,994	1,042,314
70451 Road transport	1,628,000	1,628,000	1,644,280
70473 Tourism	20,000	20,000	20,200
70610 Housing development	3,291,476	3,291,511	3,324,391
70731 General hospital services (IS)	978,900	978,900	988,689
70740 Public health services	1,516,115	1,516,249	1,531,276
70810 Recreational and sport services (IS)	50,000	50,000	50,500
70980 Education n.e.c	2,299,100	2,299,100	2,322,091
71040 Family and children	494,463	494,463	499,408
Grand Total	0	0	0
	20,190,699	20,191,059	20,392,606

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: AYAWASO NORTH MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget: GH¢ 22,286,955.00											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction Of 1no.2 Storey Office Block For Health And Education Directorate		50 %	547,095.00	78,156.44	468,938.56	58,617.32	58,617.32		
2		Construction Of 1no.Social Centre		40 %	295,698.06	105,230.95	190,467.11	95,233.55	95,233.55		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: AYAWASO NORTH MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction Of Municipal Court	Construction of multi-purpose court at Estate	DACF	600,000.00	Pre-feasibility studies
2.	Construction of market complex	Construction of market complex in front of the Maamobi General Hospital at senya	DACF	550,000.00	Pre-feasibility studies
3.	Construction of urinal at k13 and unity schools	Construction of urinals at k13 and unity junior high schools	IGF	150,000.00	Pre-feasibility studies
4.	Renovation of dental clinic	Renovation works at Maamobi General Hospital Dental clinic at senya	DACF	400,000.00	Pre-feasibility studies
5.	Rehabilitation works at MTTD and Police Post	Rehabilitation works at MTTD Kotobabi Divisional Police station at Estate and Police post at Barkin Gutter	DACF	462,000.00	Pre-feasibility studies
6.	Construction of ICT Centre	Construction of ICT Centre at unity park for k13 and unity school	DACF	300,000.00	Pre-feasibility studies
7.	Construction of canteens at k13 and unity school	Construction of canteens for use by school pupils at k13 and unity	DACF	170,000.00	Pre-feasibility studies
8.	Construction of 2 storey building for Ambulance and Fire service station	Construction of 2 storey building for Ambulance and fire service station at senya	DACF-RFG	543,727.00	Pre-feasibility studies
9.	Sectional and completion of model school	Completion of sectional model school at ANMA model school at Estate.	DACF	350,000.00	Pre-feasibility studies
10	Construction of Sterile service/laundry department	The Construction of a sterile service/ laundry department at the Maamobi General Hospital	DACF-RFG	539,127.00	Pre-feasibility studies