



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**AYAWASO CENTRAL MUNICIPAL
ASSEMBLY**



Compensation of Employees
GH¢4,621,815.00

Goods and Service
GH¢8,543,854.00

Capital Expenditure
GH¢12,051,608.00

Total Budget GH¢25,217,277.00

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ISHMAEL NANA OGYEFO
MUNICIPAL COORDINATING DIRECTOR
MEMBER

HUDU ISMAIL
PRESIDING

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	5
Mission	5
Goals.....	5
Core Functions	5
District Economy	6
Key Issues/Challenges	9
Key Achievements in 2022	9
Revenue and Expenditure Performance	10
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	14
Policy Outcome Indicators and Targets	15
Revenue Mobilization Strategies for Key Revenue Sources	18
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	21
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	21
PROGRAMME 2: SOCIAL SERVICES DELIVERY	35
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	51
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	67
PART C: FINANCIAL INFORMATION	73
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	74

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The ACMA responsibility to deliver improved services to its citizens is reflective of its budget for the annual plan.

In 2024, the Municipal Assembly intends to spend its Internally Generated Funds (IGFs), GoG and donor transfers to implement prioritized needs programmes and projects in the sanitation, economic, education, health, agriculture, social protection, and road safety sectors.

These programmes and projects are carefully selected to respond to the prioritized needs of the stakeholders and citizens of the Municipality.

It is having been prepared in line with government's policies and expenditure priorities.

- ❑ The Assembly is among the 29 MMDAs in Greater Accra and one of the three (3) Municipalities created in 2019.
- ❑ Inaugurated on 21st February 2019 under LI 2366.
- ❑ The Assembly is bordered to the East by Ayawaso East and North Municipal Assemblies, to the West by Accra Metropolitan Assembly, to the North by Ayawaso West Municipal Assembly and to the South by Korle Klottey Municipal Assembly.
- ❑ The Assembly has a total land size area of 6 kilometers square (1,459 acres).

The District capital of the Assembly is Kokomlemle

Population Structure

ACMA had a total population of 142,322 with an intercensal growth rate of 3.1%. (*PHC 2010*) Projected population in 2021 stands at 184,986 made up of Females 94,488 (51.9 per cent) Males 90,498 (48.1 per cent) Population density is 271 per hectare The high population growth rate and high population density are largely influenced by the large daily influx of people into the municipality for socio-economic reasons due to

Vision

- ❑ To become environmentally friendly and economically vibrant Municipal Assembly that promotes sustainable development.

Mission

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

Goals

- To provide environmentally and economically vibrant business, and well-developed municipality
- To ensure rapid growth of the municipality in terms of infrastructure development
- Coordinate the activities of the urban communities for sustainable development.
- Assist Assembly members to discharge their duties properly to the people within their communities.
- To ensure financial mobilization for effective development of the Assembly

Core Functions

The Ayawaso Central Municipal Assembly was created to fulfill the following functions as outlined by the Local Governance Act, 2016, Act 936.

1. Exercise political and administrative authority in Municipality.
2. Promote local economic development.
3. Responsible for the overall development of the Municipality
4. Formulate and Execute plans, programs and strategies for the effective mobilization of the resources for development in the Municipality.
5. Promote and support productive activity and social development
6. Sponsor the education of needy students in the Municipality to fill manpower needs especially social sectors of education and health/Development of basic infrastructure.
7. Provide Municipal works and services.

8. Responsible for development, improvement of Human Settlement and Environmental management.

District Economy

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

Despite the fertile grounds for businesses and companies and institutions in the Municipality, there are a lot of challenges that the Assembly is been confronted with. Flooding is the number one problem that the Assembly is battling due to poor drainage system and sanitation in the Municipality. Another problem confronting the Assembly is the inadequate and poor state of market infrastructure. The proliferation of slums and uncontrolled development of settlement and temporal structures are key issues. Due to the Municipal closeness to Accra Circle, there is daily influx of rural urban migration to the Municipality making it difficult to address some of these challenges.

Agriculture

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

Road Network

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

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

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

Energy

The main sources of lighting in dwelling units in the municipality is electricity. All the communities in the Municipality are connected to the national grid giving it 100% electricity coverage.

Health

- The Municipality is served mainly by private Health Facilities registered under Ghana Health Service.
- Health Facilities include 6 Private Clinics, 1 CHAG Hospital, 1 Maternity home, 17 CHPS Zones and 1 Government Clinic.
- The doctor to patient ratio stands at 1:4,404.
- Nurse to patient ratio is 1:1,036.
- Major health problems of the municipality are essentially communicable diseases due to poor environmental sanitation.

Education

- The Municipality has a total of 103 schools comprising.
 - 50 basic and 1 Senior High public school
 - 49 basic and 3 Senior High private schools.
- Gross enrolment target of 98% completion rate at the basic level in 2022 was achieved.
- Gender parity index target of 1.0 in 2022 was achieved.

Water and Sanitation

Only 69.6% of waste generated is collected whilst 30.4% is unattended (burned or deposited into drains)

53.9% of households use public toilets whilst 4% practice open defecation.

Whilst access to potable water has greatly improved, Sanitation generally remains a challenge in the Municipality.

Market Centres

The three (3) established markets in the Municipality are the Alajo Market, Night Market and Mallam Atta Market at Alajo, Kokomlemle and Accra New Town respectively. All The markets, lack improved infrastructure and other modern facilities such as toilet, lorry park and water. The Mallam Atta market being the largest and most vibrant among the three, attracts traders from other parts of country due to its strategic location and the variety of goods and foodstuffs that are usually available. There are however other satellite markets that serve residents in the respective localities. Recognizing the impact of poor infrastructure and facilities in the markets, the Assembly has embarked on a redevelopment process aimed at developing them into modern markets capable of playing their economic roles more effectively and efficiently.

Water and Sanitation

- Only 69.6% of waste generated is collected whilst 30.4% is unattended (burned or deposited into drains)
- 53.9% of households use public toilets whilst 4% practice open defecation.

- Whilst access to potable water has greatly improved, Sanitation generally remains a challenge in the Municipality.

Tourism

- The tourism sub-sector though underdeveloped, has immense potential for job creation in the booming tourism related activities and hospitality industry, which the Assembly plans to take advantage of.

Environment

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

Key Issues/Challenges

1. Poor environmental sanitation and waste management
2. Poor drainage system
3. Inadequate health and educational infrastructure
4. Poor market infrastructure
5. Lack of land for developmental projects

Key Achievements in 2022

- Supplied 400 mono desks to selected basic schools and Accra Technical Training Center
 - Repaired 2No. Boreholes for Kotobabi 3 Basic Schools
 - Planted 1,775 assorted trees seedlings in the municipality.
 - Cleansed 300m unlined drain adjacent Wembley Pub at Kotobabi.

- Successfully prosecuted 65 sanitation cases.
- Launched and successfully rolled out Operation Clean Your Frontage initiative.
- Constructed 1,550 meters of drains across the municipality.
- Constructed 1No. School Fence wall at Kwame Nkrumah Memorial Basic School, Kokomlemle
- Trained 90 women and youth in alternative livelihood, packaging and backyard gardening.
- Trained 20 males and 30 females in livestock and poultry farmers on feed formulation.
- Sensitized staff and Assembly Members on LED to reposition the Assembly for sustained economic growth.
- Maintained 500No. streetlights.
- Expanded Program for immunization on polio and vitamin A supplements.
- Sensitized over 200 youth on entrepreneurship and employment programme.
 - Construction of Office complex at Abavana
 - Construction of fence wall at Pig Farm Basic School and ANT Experimental School at Accra Newtown
 - Rehabilitation of Kwame Nkrumah Basic School at Kokomlemle

Revenue and Expenditure Performance

To ensure that the Assembly continuously mobilize enough IGF revenue to meet the projections of the Assembly, the outlined recommendations were considered.

1. Revenue

- Re-formation of taskforce to Monthly go round with the revenue collectors.
- Provision of logistics and conduct massive education to rate payers on the need to pay property and business rate.
- Training of revenue collectors on customers' service.

2. Expenditure

- Management should ensure that more effort is ejected into revenue mobilization in order to increase the 20% IGF capital project.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	968,000.00	846,646.67	1,797,800.00	1,195,913.62	1,491,527.25	298,898.32	20.03
Basic Rates	2,000.00	1,200.00	-2,200.00	2,056.00	39,600.00	19,217.00	48.53
Fees	358,000.00	326,569.66	319,255.00	423,244.29	378,180.90	413,445.05	109.32
Fines	130,000.00	47,440.90	140,000.00	341,832.97	472,611.68	508,729.70	107.64
Licences	1,685,000.00	1,329,469.63	1,440,245.00	2,219,888.52	2,300,000.00	1,692,361.85	73.58
Land	259,000.00	211,307.84	670,500.00	540,625.22	320,200.60	57,220.00	17.87
Rent	100,000.00	100,356.70	130,000.00	161,690.30	549,919.57	92,315.00	16.79
Investment							
Total	3,500,000.00	2,861,793.40	4,500,000.00	4,885,250.92	5,552,040.00	3,084,282.57	55.55

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	3,500.00 0.00	2,861,79 3.40	4,500,000. 00	4,885,250. 92	5,552,040. 00	3,084,28 2.57	55.55
Compensation Transfer	1,599,83 7.25	-	2,076,795. 00		3,391,014. 65	2,460,57 9.00	72.56
Goods and Services Transfer	69,489.75	-	161,701.0 0	111,184.0 5	339,000.0 0	77,122.7 4	22.75
Assets Transfer	-		25,180.00		-	-	
DACF	6,908,677. 25	2,913,895 .65	6,757,152. 00	5,738,464. 83	5,794,000. 00	2,054,18 3.25	35.45
DACF-RFG	846,438.0 0	735,403.6 1	645,859.0 0	1,134,512. 80	1,144,080. 00	-	
MAG	55,388.00	61,487.96	45,088.00	45,088.10	59,099.00	59,098.6 3	99.99
GARID			220,401.0 0	220,401.0 0	500,878.6 5	420,971. 00	84.05
Total	12,979,83 0.25	6,572,579 .61	14,432,17 6.00	12,134,90 1.70	16,780,11 1.65	8,156,23 7.82	48.61

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	886,327.00	911,357.35	3,062,515.00	2,993,808.37	3,391,014.65	2,521,835.91	74.37
Goods and Service	6,988,539.50	3,606,006.42	5,674,140.00	3,209,715.63	6,009,384.51	3,301,385.09	54.94
Assets	5,104,963.75	3,603,189.68	5,695,521.00	5,931,377.70	7,379,712.49	1,603,775.29	21.73
Total	12,979,830.25	8,120,553.45	14,432,176.00	12,134,901.70	16,780,111.65	7,426,996.29	44.26

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Ensure affordable, equitable, easily accessible, and universal health coverage (UHC)
2. Enhance access to improved and sustainable environmental sanitation services.
3. Enhance equitable access to, and participation in quality education at all levels.
4. Promote effective maintenance culture.
5. Modernize and enhance agricultural production systems.
6. Strengthen social protection for the vulnerable
7. Promote job creation and decent work.
8. Enhance institutional capacity and coordination for effective climate action.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Percentage of population with sustainable access to safe drinking water sources	Households served with safe drinking water(%)	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Proportion of population with access to improved sanitation (flush toilets, KVIP, Household latrine) ratio	Households served with improved sanitation (%)	65	60	65	60	70	65	75	80	85	95
Maternal mortality ratio (Institutional)	Maternal deaths recorded per 100,000 live births	0	0	0	0	0	0	0	0	0	0
Malaria case fatality (Institutional)	Under 5 years	0	0	0	0	0	0	0	0	0	0
	Above 5 years	0	2	0	2	2	0	2	2	2	2
	No. of children trafficked	3	1	3	1	2	0	2	2	2	2

Cases of child trafficking and abuse	No. of children abused (sex)	3	1	3	1	2	0	2	2	2	2
Percentage of road network in good condition	Length of tarred roads(km)	433	281	433	281	433	281	433	433	433	433
Percentage of communities covered by electricity	% of households using electricity	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Baseline (2022)		Current year (2023)		Budget year (2024)		Indicative year (2025)		Indicative year (2026)		Indicative year (2027)	
		Target	Actual	Target	Actual	Target	Actual as at August	Target	Target	Target	Target	Target	Target	Target	
Annual Action Plan Implementation	Percentage of Annual Action Plan implemented		100%		96%	100%	70%	100%	100%	100%	100%	100%	100%	100%	
Disaster prevalence	Percentage of communities affected by disaster	65	60	20%	12%	20%	7%	20%	20%	20%	20%	20%	20%		
Prevalence malnutrition	% Underweight (Severe and moderate)	0	0	3.0	3.2	4.0	2.5	3.0	3.0	3.0	3.0	3.0	3.0		
Prevalence of malnutrition	% Stunting (moderate)	0	0	1	0.8	1	0.42	1	1	1	1	1	1		
Prevalence of malnutrition	Percentage of Annual Action Plan implemented	0	2	100%	96%	100%	70%	100%	100%	100%	100%	100%	100%		

Net enrollment ratio	Kindergarten	3	1	20%	12%	20%	7%	20%	20%	20%	20%	20%
	Primary	3	1	3.0	3.2	4.0	2.5	3.0	3.0	3.0	3.0	3.0
JHS		433	281	1	0.8	1	0.42	1	1	1	1	1

Revenue Mobilization Strategies for Key Revenue Sources

The Internally Generated Fund (IGF) revenue projection for the assembly in 2024 is estimated at GH¢7,153,939.00. The assembly has adopted various strategies aimed at achieving this target. Among these strategies for the various key revenue sources are as follows;

A. RATES

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

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

B. LANDS AND ROYALTIES

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

C. LICENSE (BUSINESS OPERATING PERMIT-BOP)

- Gazetting of the 2024 Fee-Fixing Resolution for legal backing

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

D. FEES

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

E. FINES, PENALTIES AND FORFEITS

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

F. RENT AND INVESTMENT

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

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. The Budget Programme Objectives are:

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	5	5	4	3	2	2
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	-	30th November	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	-	-	-	2	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	-	-	3	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procure 1NO. Pick-Up Motor Vehicle
Procurement of Office Supplies and Consumables	Provision of Office Accommodation for 2NO. Zonal Council
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	MP'S Developmental Projects
Protocol Services	Maintain/Service of IT related Tools
Administrative and Technical Meetings	Procure Basic IT servicing tools for office use
Security Management	Web Hosting Maintenance
Citizens Participation in Local Governance	
Observation and participation of Official celebration	
Procure Printed materials and stationery(includes GCR & Car stickers)	

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-Programme is manned by Eight (8) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March						
	Number of monthly Financial Reports submitted	9	10	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	15%	20%	20%	20%	25%	30%	30%

Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff's records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the Municipality.

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

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2021	2022	2023 as at August	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Appraisal staff annually	Number of staff appraisal conducted	65	70	70	80	80	80	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	8	9	9	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	15 th Dec.						
	Number of training workshop held	1	2	2	4	4	4	4
Salary Administration	Monthly validation ESPV	-	-	-	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 10: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Quarterly staff audit

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

Organizing stakeholder meetings, public forum and town hall meeting.

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

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

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections				
		2021	2022	2023 as at August	Indicative Year, 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	30th September	30th September	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	1	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March		15th March

Budget Sub-Programme Operations and Projects

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

Table 12: Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023 as at August	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	2	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	2	4	4	4	4	4	4
Build capacity of Zonal Councils annually	Number of training workshop organized	-	1	1	2	2	2	2
	Number of area council supplied with furniture	-	1	1	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

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

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		2023 as at August	Projections			
		2021	2022		Budget Year 2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-			-	2	2	2
	Number of school furniture supplied	-	350	1000	1500	2000	2500	3000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-			20	40	60	60
Organize one mock exams for JHS 3 pupils within the municipality	Number of mock exams conducted for JHS	-	1	1	1	1	1	1
Improve performance in BECE	% of students with average pass mark	-	N/A	N/A	82%	92%	95%	95%
Performance in sporting activities improved	Place at least 2 nd position in all sporting event organized annually	-			Place at least 2 nd			

Organize quarterly meetings	MEOC	Number of meetings organized		-	3	2	4	4
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Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1NO. 4-Storey Office for GES (FIRST PHASE)

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

The sub-program operations include;

- Advising the Assembly on all matters relating to health including disease control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

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

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

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Reduce reported cases of malaria annually	% of OPD cases that is malaria	65.13%	65.13%	70%	85%	95%	98%	98%
HIV prevalence reduction	% of population with HIV	1.8%	1.8%	1%	Below 1%	Below 1%	Below 1%	Below 1%
Improved environmental sanitation	% of households with toilet facilities	40%	60%	50%	70%	85%	85%	85%
	Number of food vendors tested and certified	307	307	500	700	700	700	700
	Number communities sensitized	10	10	20	20	20	20	20
	Number of clean up exercise organized	14	14	14	14	15	15	15
Established sanitation courts	Number of individuals/house-holds prosecuted	-	-	-	-	-	-	-

Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Municipal Response Initiative (MRI) on HIV/AIDS and Malaria	Construction of 1NO. 4-Storey Office for Health (PHASE I)
Public Health Services	
Environmental Sanitation Management	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Facilitating community-based rehabilitation of persons with disabilities.

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

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

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

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		2023 as at August	Projections			
		2021	2022		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Increased assistance to PWDs annually	Number of beneficiaries	50	120	106	120	150	220	220
Social Protection programme (LEAP) improved annually	Number of beneficiaries	15	30	25	30	45	45	45
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	4	6	4	6	6	6	6
	Number of public education on gov't policies, programs and topical issues	2	6	2	6	10	15	15

Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

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

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from five (5) to three (3) working days.	-	3	2	3	3	3	

Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-Programme Operations and Projects

Standardized Operations

Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry
- Distribution and Supervision of sanitary labour
- Support and organises National Sanitation day exercises in the Assembly. The unit carries out disinfestation and fumigation exercises of sanitary sites in the district
- The department also conducts public education and health promotion on communicable diseases
- The management of both liquid and solid waste generated
- Supervise and control the operation of cesspool empties and allied equipment

- Supervise the cleansing of waste disposal sites, drains, streets and markets, lorry parks etc
- Provide licences to food vendors through screening and ensure they provide services under hygienic conditions

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

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

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main output	Output indicator	Past Year			Projections			
		2021	2022	2023 as at August	Indicative year 2024	Indicative year 2025	Indicative year 2026	Indicative year 2027
Screening of food vendors	No. of food vendors screened	-	5000	4000	6000	6000	6000	6000
Improved environmental sanitation	Number of communities sensitized	5	5	5	5	5	5	5
	Number of clean up	5	5	5	15	20	25	25

	exercise organized							
Refuse containers Procured	No. of Refuse containers	100	200	200	500	500	500	500
Inspection of households and public sanitary facilities	No of Reports submitted	3	Quarterly report					
Inspection of households and public sanitary facilities	No. of Reports written	3		Quarterly report				
Established sanitation courts	Number of individuals/households prosecuted	2		5	8	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 24: Budget Sub-Programme Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub-programmer is funded from the Central Government transfers which go to the benefit of the entire citizenry in the municipality. Also, the beneficiaries of the activities of

the Department are Government Agencies, Estate Developers, Individuals, and Non-governmental Agencies. The sub-Programme is manned by two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Planning Schemes prepared and updated	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2	2
Technical Sub Committee inspection and meetings conducted	No. of inspections conducted, inspection reports	12	12	12	12	12	12	12
Organize Statutory Planning Committee meeting	Minutes of planning committee meetings	4	4	6	6	6	6	6
Street signage and Property number plate procured and installed	Street signage and property number plates installed	-	-	-	150	150	200	200

Community sensitization on the permitting process organized	Report of meetings	-	-	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	50	50	50	50
	Number of properties numbered	-	-	-	2000	2000	2000	2000

Budget Sub-Programme Operations and Projects

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

Table 26: Budget Sub-Programme Operations and Projects

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

SUB-PROGRAMME 3.2 Public Works, Rural Housing & Water Management.

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		2023 as at August	Projections			
		2021	2022		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Building inspection carried out	Number of building inspection done	50	50	50	55	60	70	70
Community centre constructed	Number of community centres built	-	-	-	1	1	1	1
footbridge constructed	Number of footbridges constructed	-	-	-	1	1	1	1
Construct infrastructure constructed	Number of cemeteries constructed	-	-	-	1	1	1	1
Renovation & Fencing of Court	No. of court fence constructed	-	-	-	1	1	1	1
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained and procured	140	140	140	200	220	300	300
		-	-	-				

Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Strengthening of sub-structures
Support development control activities	Maintenance of 1NO. Existing Market within the municipality
	Installation of Transformer at Alajo Astroturf Park at Alajo
	Maintenance of 2NO. Zonal Councils

SUB-PROGRAMME 3.3 Urban Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Budget Sub-Programme Results Statement

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

past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Outputs Indicator	Past years		Budget Year	Projections			
		2021	2022	2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Routine maintenance of Gravelling of Roads	Km of Roads are graveled	-		34km (10%)	45km (25%)	60km (54%)	60km (54%)	60km (54%)
Project Inspection and Monitoring	No. of quarterly project monitoring conducted	5	10	20	20	20	20	20
Routine maintenance of Paved Roads	Km of roads are paved	100km (64%)	150km (75%)	160km (64%)	80km (75%)	90km (87%)	90km (87%)	90km (87%)
Periodic maintenance (Gavelling and Resealing of Roads)	No. of Roads Graveled and Resealed	Yearly	Yearly	yearly	Yearly	yearly	yearly	Yearly
Desilting of drains	Km of drains in the municipality are desilted	3km	20km	10KM in each electoral area	10KM in each electoral area	10KM in each electoral area		

Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Driver ways and Ground works of roads	Desilted 0.9m & 1.2m wide U-drain along 400m Alajo Islamic-Onyasia Drain
Desilting of drains and culvert	Desilted 0.6m & 1.2m wide U-drain along 750m Church of Pentecost - Alajo Islamic
Routine maintenance of roads	Desilted 6,000m 0.9m and 0.6m drains along Polo Park, Obama, Black Star and Dr. Koranteng Streets
Periodic maintenance of roads	Constructed 0.6m U- Drain at Ayidiki Raaco School to New Heaven School
Road lines marking	Constructed 10 No. Speed humps at selected locations

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-Programme with funding from GoG transfers and

donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		2023 as at August	Projections			
		2021	2022		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Train artisans to sharpen skills annually	Number of groups and people trained	5	18	10	20	35	40	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	5	25	10	30	50	100	100
Financial / Technical support provided to businesses annually	Number of beneficiaries	6	10	10	10	10	20	20

Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-Programme is undertaken by One (1) officer with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, officers, untimely release of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Strengthened of farmer based organizations	Number of farmer-based organizations trained	-	8	5	10	20	20	20
Increased vegetable production	Number of seedlings nursed	-	15,000	15,000	20,000	50,000	100,000	50,000
	Number of farmers benefited	-	20	20	40	100	150	100
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	10	10	15	20	30	20

Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Operations and Projects

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-Programme is undertaken by officers from the NADMO section with funding from GoG transfers and Assembly's support from the Internally Generated Fund. The sub-

Programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-Programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections			
		2021	2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Staff trained on disaster control	Number of staff trained	-	40	40	45	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	470	470	500	550	600	600
Municipal Disaster Management Committee meetings	No of municipal Disaster management Committee meetings held	-	-	-	8	8	8	8

Budget Sub-Programme Operations and Projects

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

Table 36: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

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

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

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Current Year	Projections			
		2021	2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Firefighting volunteers trained and equipped	Number of volunteers trained	15	20	20	20	25	30	30
Re-afforestation	Number of seedlings developed and distributed	-	500	300	500	1000	1000	1000

Budget Sub-Programme Operations and Projects

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

Table 38: Budget Sub-Programme Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: Ayawaso Central Municipal Assembly

Funding Source: District Assembly's Common fund

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	GAR/ACMA/WKS/004/21	Construction of 4-storey office Complex for GES and Health Directorate of ACMA (ground & first floor -Phase 1)	Samtrak Limited	58	2,602,194.00	1,484,323.26	3,774,784.56				
2.		Construction of 3-storey ACMA office complex	Beshydro Co. Ltd	65	3,700,000.00	-	3,700,000.00				
3		Construction of 0.6M U-Drain Along Ashaladza Road (Ch: 0+000 - 0+350 RHS	Ascandal Company Limited	1	475,465.40		475,465.40				
4.		Construction of 0.6M U-Drain Along Manager Soap Road (Ch: 0+000 - 0+3200)	Ascandal Company Limited	80	377,210.65		377,210.65				
		Construction of 0.6M U-Drain Along St. Micheal	Pafet Ventures	50	417,141.90		417,141.90				

		Road (Ch: 0+000 - 0+320 LHS and Ch: 0+000 -0+320 Rhs and Ch: 0+180 -0+320 Rhs																
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Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: AYAWASO CENTRAL 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.	Facilitate the provision of 30No. road signs.	Facilitate the provision of 30No. road signs and other road furniture at selected points	IGF	37,500.00	Pre-Feasibility studies
2.	Construction of 1.5m Storm Drain	Construction of 1.5m Storm Drain along St Wembley Drinking to Ayigbemanse House (Kotobabi Electoral Area)	DACF	500,000.00	Pre-Feasibility studies
3.	Construction of 0.9m/0.6m U-drain	Construction of 0.9m/0.6m U-drain along Alajo North Electoral Area	IGF&DACF	569,000.00	Pre-Feasibility studies
4.	Construction of 0.6m U-drain	Construction of 0.6m U-drain along Kotobabi Cluster of Schools at Nii Nortey Agbo	IGF&DACF	460,000.00	Pre-Feasibility studies
5.	Construction of 0.6m U-drain	Construction of 0.6m U-drain along Red House to Janasco (Nkasandjan Electoral Area)	DACF	487,588.00	Pre-Feasibility studies
6.	Dredging of 1.5m/2.0m earth drain	Dredging of 1.5m/2.0m earth drain along Abelenkpe Alajo Railway to Alajo Polo Park (ch. 0+00-0+820)	GARID	149,000.00	Pre-Feasibility studies
7.	Cleansing / Desilting of 900m drain	Cleansing/Desilting of 900m drain adjacent to the Wembley Pub at Abavana, Kotobabi	GARID	145,000.00	Pre-Feasibility studies
8.	Gravelling work	Undertake gravelling work behind Alajo Polo Park (Alajo North Electoral Area)	IGF&DACF	400,000.00	Pre-Feasibility studies
9.	Replacement/ Repairs of broken slabs	Undertake replacement/ Repairs of broken slabs within Municipality	DACF	200,000.00	Pre-Feasibility studies
10.	Construction of Speed Humps	Construction of 10No Speed Humps on selected Roads within Ayawaso Central Municipality	DACF	200,000.00	Pre-Feasibility studies

11.	Desilting of selected drains	Undertake desilting of selected drains within Ayawaso Central Municipality	IGF&DACF	900,000.00	Pre-Feasibility studies
12.	Construction of selected community alleys	Construction of selected community alleys	DACF-RFG	700,000.00	Concept Note
13.	Dredging of selected streams	Undertake dredging of selected streams	IGF&DACF	350,000.00	Pre-Feasibility studies
14.	Undertake safety Improvement Schemes	Undertake safety Improvement Schemes at Selected Roads within Ayawaso Central Municipality	IGF	240,000.00	Pre-Feasibility studies
15.	Maintenance of Street Signages	Maintenance of Street Signages	DACF	40,000.00	Pre-Feasibility studies
16.	Preparation of Spatial Development Framework and structure plan	Preparation of Spatial Development Framework and structure plan	DACF	300,000.00	Pre-Feasibility studies
17.	Revision of Local plans	Revision of Local plans	DACF	45,850.00	Pre-Feasibility studies
18.	Acquisition of Land	Acquisition of Land for Development projects	IGF	200,000.00	Pre-Feasibility studies
19.	Maintenance and installation of Streetlights	Carry out maintenance of 300No. Streetlights and Installation of 150No. Streetlight.	IGF&DACF	300,000.00	Pre-Feasibility studies
20.	Maintenance on Works Public School Buildings	Carry out Maintenance Works of 1No. Public School Buildings	IGF&DACF	650,000.00	Pre-Feasibility studies
21.	Maintenance works in 1No. Existing Markets	Carry out Maintenance works in 1No. Existing Markets within the Municipality	IGF&DACF	210,000.00	Pre-Feasibility studies
22.	Purchase 4 containers to render services at CHPS zones	Purchase 4 containers to render services at CHPS zones	DACF	80,000.00	Pre-Feasibility studies

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	8,993,114		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	25,217,277	181,263		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	1,912,630		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	4,322,149		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	3,981,199		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	542,265		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	20,307		
240805 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	137,571		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	684,500		
390302 17.9 Enhance intl suprt for cap-building to impl all the SDGs	0	65,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	953,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	954,500		
560302 16.9 prvd legal identity for all, including bth registration	0	13,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	925,200		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	987,680		
640104 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	380,500		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	162,899		
Grand Total ¢	25,217,277	25,217,277	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
409 01 01 001 21	25,217,277.01	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 LICENCES				
Sales of goods and services	2,487,592.80	0.00	0.00	0.00
1422003 Hawkers License	11,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	33,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,300.00	0.00	0.00	0.00
1422009 Bakers License	16,500.00	0.00	0.00	0.00
1422011 Artisans	22,000.80	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	44,000.00	0.00	0.00	0.00
1422016 Lottery Business	11,000.00	0.00	0.00	0.00
1422017 Hotel Services	33,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	33,000.00	0.00	0.00	0.00
1422019 Timber Products	2,200.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	17,600.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,090.00	0.00	0.00	0.00
1422023 Communication Sevices	151,800.00	0.00	0.00	0.00
1422024 Private Education Int.	473,000.00	0.00	0.00	0.00
1422025 Private Professionals	140,082.00	0.00	0.00	0.00
1422026 Private Health Facilities	66,000.00	0.00	0.00	0.00
1422028 Private Security	165,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	18,150.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	60,500.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	165,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	6,050.00	0.00	0.00	0.00
1422043 Vehicle Garage/Automobile Companies	16,500.00	0.00	0.00	0.00
1422044 Financial Institutions	423,500.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	192,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	22,000.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	6,820.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	25,300.00	0.00	0.00	0.00
1422053 Block And Concrete Products	5,500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	12,100.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	55,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	5,500.00	0.00	0.00	0.00
1422063 Florists And Allied Products	3,300.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	44,000.00	0.00	0.00	0.00
1422131 Travel & Tour	33,000.00	0.00	0.00	0.00
1422259 Spare Parts Sales Outlets(Second-hand) Licence	18,150.00	0.00	0.00	0.00
1422261 Terrazzo Making Licence	1,650.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	143,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
Output	0002 FEES				
	Sales of goods and services	517,733.70	0.00	0.00	0.00
1422115	Cold storage facilities	26,400.00	0.00	0.00	0.00
1423001	Markets Tolls	157,300.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	8,250.00	0.00	0.00	0.00
1423010	Export of Commodities	5,500.00	0.00	0.00	0.00
1423011	Marriage Registration	49,500.00	0.00	0.00	0.00
1423012	Sanitary Facilities	187,000.00	0.00	0.00	0.00
1423013	Refuse Collection	550.00	0.00	0.00	0.00
1423025	Environmental Health Inspection&Certification Fee	41,800.00	0.00	0.00	0.00
1423433	Registration of NGO's	11,183.70	0.00	0.00	0.00
1423527	Tender Documents	6,050.00	0.00	0.00	0.00
1423795	Permit/Development Application	24,200.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	50,150.00	0.00	0.00	0.00
1430022	Traffic Offences	42,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	8,150.00	0.00	0.00	0.00
Output	0003 FINES,PENALTIES & FORFEITS				
	Fines, penalties, and forfeits	659,312.50	0.00	0.00	0.00
1430010	Penalty	77,000.00	0.00	0.00	0.00
1430015	Fines	582,312.50	0.00		
Output	0004 PROPERTY RATES				
	Property income [GFS]	2,365,000.00	0.00	0.00	0.00
1412022	Property Rate	2,365,000.00	0.00	0.00	0.00
Output	0005 BASIC RATES				
	Property income [GFS]	27,500.00	0.00	0.00	0.00
1413002	Basic Rate	27,500.00	0.00	0.00	0.00
Output	0006 DISTRICT ASSEMBLY COMMON FUND				
	From foreign governments(Current)	7,059,718.00	0.00	0.00	0.00
1331002	DACF - Assembly	7,059,718.00	0.00	0.00	0.00
Output	0007 MPS COMMON FUND				
	From foreign governments(Current)	1,500,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,500,000.00	0.00	0.00	0.00
Output	0008 PEOPLE LIVING WITH DISABILITY FUND(PWDs)				
	From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1331002	DACF - Assembly	150,000.00	0.00	0.00	0.00
Output	0009 GREATER ACCRA RESILIENT INFRASTRUCTURE DEVELOPMENT(GARID)				
	From foreign governments(Current)	420,000.00	0.00	0.00	0.00
1311018	World Bank	420,000.00	0.00	0.00	0.00
Output	0010 GOVERNMENT OF GHANA TRANSFER(GoG)				
	From foreign governments(Current)	392,999.89	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	392,999.89	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
<i>Output</i>	0011 DACF-RESPONSIVENESS FACTOR GRANT				
	From foreign governments(Current)	723,541.00	0.00	0.00	0.00
1331011	District Development Facility	723,541.00	0.00	0.00	0.00
<i>Output</i>	0012 RENT				
	Property income [GFS]	738,100.00	0.00	0.00	0.00
1415002	Ground Rent	606,100.00	0.00	0.00	0.00
1415052	Market and Stores Rental	132,000.00	0.00	0.00	0.00
<i>Output</i>	0013 LANDS AND ROYALTIES				
	Property income [GFS]	308,550.00	0.00	0.00	0.00
1412003	Stool Land Revenue	7,150.00	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	229,900.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	71,500.00	0.00	0.00	0.00
<i>Output</i>	0014 GOG SALARIES				
	From foreign governments(Current)	7,817,079.12	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,817,079.12	0.00	0.00	0.00
Grand Total		25,217,277.01	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	0	0	0	25,217,277	25,310,959	25,469,450
Management and Administration	0	0	0	14,307,990	14,385,175	14,451,070
	0	0	0	6,186,493	6,248,158	6,248,358
	0	0	0	4,763,497	4,775,267	4,811,132
	0	0	0	1,000,000	1,000,000	1,010,000
	0	0	0	2,232,000	2,235,750	2,254,320
	0	0	0	126,000	126,000	127,260
Social Services Delivery	0	0	0	4,499,982	4,508,119	4,544,982
	0	0	0	1,088,750	1,096,887	1,099,637
	0	0	0	655,252	655,252	661,805
	0	0	0	500,000	500,000	505,000
	0	0	0	2,105,980	2,105,980	2,127,040
	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	5,284,842	5,290,384	5,337,691
	0	0	0	632,143	637,685	638,465
	0	0	0	1,513,720	1,513,720	1,528,857
	0	0	0	2,121,438	2,121,438	2,142,652
	0	0	0	294,000	294,000	296,940
	0	0	0	723,541	723,541	730,776
Economic Development	0	0	0	986,893	989,710	996,761
	0	0	0	302,694	305,511	305,720
	0	0	0	143,899	143,899	145,338
	0	0	0	540,300	540,300	545,703
Environmental Management	0	0	0	137,571	137,571	138,947
	0	0	0	77,571	77,571	78,347
	0	0	0	60,000	60,000	60,600
<i>Grand Total</i>	0	0	0	25,217,277	25,310,959	25,469,450

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ayawaso Central Municipal	0	0	0	25,217,277	25,310,959	25,469,450
Management and Administration	0	0	0	14,307,990	14,385,175	14,451,070
SP1: General Administration	0	0	0	13,027,154	13,093,399	13,157,426
21 Compensation of employees [GFS]	0	0	0	6,624,420	6,690,665	6,690,665
211 Wages and salaries [GFS]	0	0	0	6,507,420	6,572,495	6,572,495
21110 Established Position	0	0	0	5,447,420	5,501,895	5,501,895
21111 Wages and salaries in cash [GFS]	0	0	0	900,000	909,000	909,000
21112 Wages and salaries in cash [GFS]	0	0	0	160,000	161,600	161,600
212 Social contributions [GFS]	0	0	0	117,000	118,170	118,170
21210 Actual social contributions [GFS]	0	0	0	117,000	118,170	118,170
22 Use of goods and services	0	0	0	4,137,962	4,137,962	4,179,342
221 Use of goods and services	0	0	0	4,137,962	4,137,962	4,179,342
22101 Materials - Office Supplies	0	0	0	603,676	603,676	609,713
22102 Utilities	0	0	0	65,000	65,000	65,650
22103 General Cleaning	0	0	0	145,000	145,000	146,450
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	755,136	755,136	762,687
22106 Repairs - Maintenance	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	1,063,150	1,063,150	1,073,782
22108 Consulting Services	0	0	0	830,000	830,000	838,300
22109 Special Services	0	0	0	441,000	441,000	445,410
22112 Emergency Services	0	0	0	65,000	65,000	65,650
22113	0	0	0	40,000	40,000	40,400
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	327,700	327,700	330,977
282 Miscellaneous other expense	0	0	0	327,700	327,700	330,977
28210 General Expenses	0	0	0	327,700	327,700	330,977
31 Non Financial Assets	0	0	0	1,922,072	1,922,072	1,941,293
311 Fixed assets	0	0	0	1,922,072	1,922,072	1,941,293
31112 Nonresidential buildings	0	0	0	28,000	28,000	28,280
31121 Transport equipment	0	0	0	600,000	600,000	606,000
31122 Other machinery and equipment	0	0	0	1,000,000	1,000,000	1,010,000
31131 Infrastructure Assets	0	0	0	294,072	294,072	297,013
SP2: Finance and Audit	0	0	0	676,379	681,330	683,143
21 Compensation of employees [GFS]	0	0	0	495,116	500,067	500,067
211 Wages and salaries [GFS]	0	0	0	495,116	500,067	500,067
21110 Established Position	0	0	0	495,116	500,067	500,067
22 Use of goods and services	0	0	0	171,263	171,263	172,976
221 Use of goods and services	0	0	0	171,263	171,263	172,976
22101 Materials - Office Supplies	0	0	0	61,000	61,000	61,610
22105 Travel - Transport	0	0	0	26,943	26,943	27,212
22107 Training - Seminars - Conferences	0	0	0	83,320	83,320	84,153

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3: Human Resource Management	0	0	0	604,456	610,446	610,501
21 Compensation of employees [GFS]	0	0	0	223,956	226,196	226,196
211 Wages and salaries [GFS]	0	0	0	223,956	226,196	226,196
21110 Established Position	0	0	0	223,956	226,196	226,196
22 Use of goods and services	0	0	0	380,500	384,250	384,305
221 Use of goods and services	0	0	0	380,500	384,250	384,305
22105 Travel - Transport	0	0	0	30,625	30,625	30,931
22107 Training - Seminars - Conferences	0	0	0	199,875	203,625	201,874
22108 Consulting Services	0	0	0	150,000	150,000	151,500
SP5: Legislative Oversight	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
Social Services Delivery	0	0	0	4,499,982	4,508,119	4,544,982
SP2.1 Education, youth & sports and Library services	0	0	0	1,705,852	1,705,852	1,722,911
22 Use of goods and services	0	0	0	33,852	33,852	34,191
221 Use of goods and services	0	0	0	33,852	33,852	34,191
22101 Materials - Office Supplies	0	0	0	10,255	10,255	10,358
22105 Travel - Transport	0	0	0	5,050	5,050	5,101
22107 Training - Seminars - Conferences	0	0	0	18,547	18,547	18,732
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
31 Non Financial Assets	0	0	0	1,650,000	1,650,000	1,666,500
311 Fixed assets	0	0	0	1,650,000	1,650,000	1,666,500
31112 Nonresidential buildings	0	0	0	1,650,000	1,650,000	1,666,500
SP2.2 Public Health Services and management	0	0	0	54,500	54,500	55,045
22 Use of goods and services	0	0	0	54,500	54,500	55,045
221 Use of goods and services	0	0	0	54,500	54,500	55,045
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	44,500	44,500	44,945
SP2.3 Environmental Health and sanitation Services	0	0	0	1,556,294	1,562,605	1,571,857
21 Compensation of employees [GFS]	0	0	0	631,094	637,405	637,405
211 Wages and salaries [GFS]	0	0	0	631,094	637,405	637,405
21110 Established Position	0	0	0	631,094	637,405	637,405

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	925,200	925,200	934,452
221 Use of goods and services	0	0	0	925,200	925,200	934,452
22101 Materials - Office Supplies	0	0	0	186,600	186,600	188,466
22102 Utilities	0	0	0	550,200	550,200	555,702
22105 Travel - Transport	0	0	0	76,260	76,260	77,023
22107 Training - Seminars - Conferences	0	0	0	112,140	112,140	113,261
SP2.4 Birth and Death Registration Services	0	0	0	13,000	13,000	13,130
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
SP2.5 Social Welfare and community services	0	0	0	1,170,336	1,172,162	1,182,039
21 Compensation of employees [GFS]	0	0	0	182,656	184,482	184,482
211 Wages and salaries [GFS]	0	0	0	182,656	184,482	184,482
21110 Established Position	0	0	0	182,656	184,482	184,482
22 Use of goods and services	0	0	0	687,680	687,680	694,557
221 Use of goods and services	0	0	0	687,680	687,680	694,557
22101 Materials - Office Supplies	0	0	0	600,000	600,000	606,000
22104 Rentals	0	0	0	2,850	2,850	2,879
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	41,830	41,830	42,248
28 Other expense	0	0	0	300,000	300,000	303,000
282 Miscellaneous other expense	0	0	0	300,000	300,000	303,000
28210 General Expenses	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	5,284,842	5,290,384	5,337,691
SP3.1 Roads and Transport services	0	0	0	3,481,806	3,483,117	3,516,624
21 Compensation of employees [GFS]	0	0	0	131,177	132,488	132,488
211 Wages and salaries [GFS]	0	0	0	131,177	132,488	132,488
21110 Established Position	0	0	0	131,177	132,488	132,488
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	3,285,629	3,285,629	3,318,485
311 Fixed assets	0	0	0	3,285,629	3,285,629	3,318,485
31113 Other structures	0	0	0	3,285,629	3,285,629	3,318,485
SP3.2 Physical and Spatial Planning Development	0	0	0	785,151	786,047	793,003
21 Compensation of employees [GFS]	0	0	0	89,581	90,477	90,477
211 Wages and salaries [GFS]	0	0	0	89,581	90,477	90,477
21110 Established Position	0	0	0	89,581	90,477	90,477

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	695,570	695,570	702,526
221 Use of goods and services	0	0	0	695,570	695,570	702,526
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	6,360	6,360	6,424
22107 Training - Seminars - Conferences	0	0	0	144,210	144,210	145,652
22108 Consulting Services	0	0	0	500,000	500,000	505,000
22112 Emergency Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,017,885	1,021,219	1,028,064
21 Compensation of employees [GFS]	0	0	0	333,385	336,719	336,719
211 Wages and salaries [GFS]	0	0	0	333,385	336,719	336,719
21110 Established Position	0	0	0	333,385	336,719	336,719
22 Use of goods and services	0	0	0	84,500	84,500	85,345
221 Use of goods and services	0	0	0	84,500	84,500	85,345
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	59,500	59,500	60,095
31 Non Financial Assets	0	0	0	600,000	600,000	606,000
311 Fixed assets	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
31113 Other structures	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	986,893	989,710	996,761
SP4.1 Agricultural Services and Management	0	0	0	823,994	826,811	832,233
21 Compensation of employees [GFS]	0	0	0	281,729	284,546	284,546
211 Wages and salaries [GFS]	0	0	0	281,729	284,546	284,546
21110 Established Position	0	0	0	281,729	284,546	284,546
22 Use of goods and services	0	0	0	542,265	542,265	547,688
221 Use of goods and services	0	0	0	542,265	542,265	547,688
22101 Materials - Office Supplies	0	0	0	148,028	148,028	149,508
22105 Travel - Transport	0	0	0	17,692	17,692	17,869
22107 Training - Seminars - Conferences	0	0	0	376,545	376,545	380,310
SP4.2 Trade, Tourism and Industrial Development	0	0	0	162,899	162,899	164,528
22 Use of goods and services	0	0	0	62,899	62,899	63,528
221 Use of goods and services	0	0	0	62,899	62,899	63,528
22105 Travel - Transport	0	0	0	24,899	24,899	25,148
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Environmental Management	0	0	0	137,571	137,571	138,947

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

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.1 Disaster prevention and Management	0	0	0	137,571	137,571	138,947
22 Use of goods and services	0	0	0	137,571	137,571	138,947
221 Use of goods and services	0	0	0	137,571	137,571	138,947
22101 Materials - Office Supplies	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	3,848	3,848	3,886
22107 Training - Seminars - Conferences	0	0	0	68,723	68,723	69,410
Grand Total	0	0	0	25,217,277	25,310,959	25,469,450

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex			Goods/Service	Capex	Total IGF	Statutory		Capex ABFA	Goods Service		Capex
Ayawaso Central Municipal	7,816,114	3,750,095	5,203,588	16,769,797	1,177,000	4,740,367	1,236,572	7,153,939	0	0	126,000	1,017,541	1,143,541	25,217,277
Management and Administration	6,166,493	1,389,000	1,863,000	9,418,493	1,177,000	3,527,425	59,072	4,763,497	0	0	126,000	0	126,000	14,307,990
Central Administration	5,447,420	1,063,000	1,863,000	8,373,420	1,177,000	3,123,707	59,072	4,359,779	0	0	126,000	0	126,000	12,859,199
Administration (Assembly Office)	5,447,420	1,063,000	1,863,000	8,373,420	1,177,000	3,123,707	59,072	4,359,779	0	0	126,000	0	126,000	12,859,199
Finance	495,116	40,000	0	535,116	0	141,263	0	141,263	0	0	0	0	0	676,379
Education, Youth and Sports	0	40,000	0	535,116	0	141,263	0	141,263	0	0	0	0	0	676,379
Education	0	55,000	0	55,000	0	92,648	0	92,648	0	0	0	0	0	147,648
Human Resource	223,956	221,000	0	444,956	0	159,500	0	159,500	0	0	0	0	0	604,456
Human Resource	223,956	221,000	0	444,956	0	159,500	0	159,500	0	0	0	0	0	604,456
Statistics	0	10,000	0	10,000	0	10,307	0	10,307	0	0	0	0	0	20,307
Statistics	0	10,000	0	10,000	0	10,307	0	10,307	0	0	0	0	0	20,307
Social Services Delivery	813,750	1,230,980	1,690,000	3,694,730	0	655,252	0	655,252	0	0	0	0	0	4,499,982
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	750,000	750,000	0	55,852	0	55,852	0	0	0	0	0	805,852
Education	0	0	750,000	750,000	0	55,852	0	55,852	0	0	0	0	0	805,852
Health	631,094	435,000	900,000	1,966,094	0	544,700	0	544,700	0	0	0	0	0	2,510,794
Office of District Medical Officer of Health	0	15,000	900,000	915,000	0	39,500	0	39,500	0	0	0	0	0	954,500
Environmental Health Unit	631,094	420,000	0	1,051,094	0	505,200	0	505,200	0	0	0	0	0	1,556,294
Social Welfare & Community Development	182,656	795,980	0	978,636	0	41,700	0	41,700	0	0	0	0	0	1,170,336
Social Welfare	0	772,500	0	772,500	0	20,000	0	20,000	0	0	0	0	0	942,500
Community Development	182,656	23,480	0	206,136	0	21,700	0	21,700	0	0	0	0	0	227,836
Birth and Death	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	13,000
Birth and Death	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	13,000
Infrastructure Delivery and Management	554,143	508,850	1,690,688	2,753,681	0	336,220	1,177,500	1,513,720	0	0	0	1,017,541	1,017,541	5,284,642
Central Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S / OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex
Administration (Assembly Office)	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Physical Planning	89,581	478,850	0	568,431	0	216,720	0	216,720	0	0	0	0	0	785,151
Office of Departmental Head	44,791	0	0	44,791	0	0	0	0	0	0	0	0	0	44,791
Town and Country Planning	44,791	478,850	0	523,641	0	216,720	0	216,720	0	0	0	0	0	740,361
Works	333,385	0	400,000	733,385	0	84,500	200,000	284,500	0	0	0	0	0	1,017,885
Public Works	333,385	0	400,000	733,385	0	84,500	200,000	284,500	0	0	0	0	0	1,017,885
Transport	0	30,000	0	30,000	0	35,000	0	35,000	0	0	0	0	0	65,000
	0	30,000	0	30,000	0	35,000	0	35,000	0	0	0	0	0	65,000
Urban Roads	131,177	0	1,290,588	1,421,765	0	977,500	977,500	977,500	0	0	0	0	1,017,541	3,416,806
	131,177	0	1,290,588	1,421,765	0	977,500	977,500	977,500	0	0	0	0	1,017,541	3,416,806
Economic Development	281,729	561,265	0	842,994	0	143,899	0	143,899	0	0	0	0	0	986,893
Agriculture	281,729	511,265	0	792,994	0	31,000	0	31,000	0	0	0	0	0	823,994
	281,729	511,265	0	792,994	0	31,000	0	31,000	0	0	0	0	0	823,994
Trade, Industry and Tourism	0	50,000	0	50,000	0	112,899	0	112,899	0	0	0	0	0	162,899
Trade	0	50,000	0	50,000	0	112,899	0	112,899	0	0	0	0	0	162,899
Environmental Management	0	60,000	0	60,000	0	77,571	0	77,571	0	0	0	0	0	137,571
Disaster Prevention	0	60,000	0	60,000	0	77,571	0	77,571	0	0	0	0	0	137,571
	0	60,000	0	60,000	0	77,571	0	77,571	0	0	0	0	0	137,571

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	5,447,420
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]						5,447,420	
Objective	000000	Compensation of Employees					5,447,420
Program	92001	Management and Administration					5,447,420
Sub-Program	92001001	SP1: General Administration					5,447,420
Operation	000000		0.0	0.0	0.0	5,447,420	
Wages and salaries [GFS]						5,447,420	
	2111001	Established Post					5,447,420

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200		<i>Total By Fund Source</i>				4,359,779		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							

Compensation of employees [GFS]							1,177,000	
Objective	000000	Compensation of Employees						1,177,000
Program	92001	Management and Administration						1,177,000
Sub-Program	92001001	SP1: General Administration						1,177,000
Operation	000000		0.0	0.0	0.0		1,177,000	

Wages and salaries [GFS]							1,060,000
2111102	Monthly paid and casual labour						900,000
2111238	Overtime Allowance						20,000
2111241	Per Diem and Inconvenience Allowance						10,000
2111242	Travel Allowance						50,000
2111244	Out of Station Allowance						40,000
2111248	Special Allowance/Honorarium						40,000
Social contributions [GFS]							117,000
2121001	13 Percent SSF Contribution						117,000

Use of goods and services							2,965,007	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						10,000
Program	92001	Management and Administration						10,000
Sub-Program	92001001	SP1: General Administration						10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	10,000

Use of goods and services							10,000
2210708	Refreshments						10,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						2,955,007
Program	92001	Management and Administration						2,955,007
Sub-Program	92001001	SP1: General Administration						2,955,007
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,747,000

Use of goods and services							1,747,000
2210104	Medical Supplies						20,000
2210105	Drugs						10,000
2210107	Electrical Accessories						5,000
2210111	Other Office Materials and Consumables						5,000
2210114	Rations						10,000
2210116	Chemicals and Consumables						10,000
2210201	Electricity charges						34,000
2210202	Water						16,000
2210203	Telecommunications						5,000
2210204	Postal Charges						5,000
2210302	Contract Cleaning Service Charges						20,000
2210403	Rental of Office Equipment						10,000
2210404	Hotel Accommodations						15,000
2210408	Rental of Furniture and Fittings						5,000
2210503	Fuel and Lubricants - Official Vehicles						315,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210509	Other Travel and Transportation				5,000
	2210511	Local travel cost				10,000
	2210515	Foreign Travel Cost and Expenses				50,000
	2210604	Maintenance of Furniture and Fixtures				5,000
	2210621	Security Gardgets				10,000
	2210704	Hire of Venue				5,000
	2210706	Library and Subscription				7,000
	2210708	Refreshments				100,000
	2210709	Seminars/Conferences/Workshops - Domestic				200,000
	2210711	Public Education and Sensitization				5,000
	2210806	Local Consultants Commission (Individuals)				800,000
	2210906	Unit Committee/T. C. M. Allow				30,000
	2211203	Emergency Works				15,000
	2211304	Insurance of Vehicles				20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	140,000
	Use of goods and services					140,000
	2210101	Printed Material and Stationery				50,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210301	Cleaning Materials				20,000
	2210511	Local travel cost				10,000
	2210708	Refreshments				20,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	122,032
	Use of goods and services					122,032
	2210115	Textbooks and Library Books				4,400
	2210511	Local travel cost				24,170
	2210708	Refreshments				14,532
	2210709	Seminars/Conferences/Workshops - Domestic				38,680
	2210711	Public Education and Sensitization				40,250
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	250,000
	Use of goods and services					250,000
	2210902	Official Celebrations				250,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000
	Use of goods and services					90,000
	2210102	Office Facilities, Supplies and Accessories				30,000
	2210302	Contract Cleaning Service Charges				10,000
	2210606	Maintenance of General Equipment				50,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	545,975
	Use of goods and services					545,975
	2210511	Local travel cost				24,400
	2210708	Refreshments				220,375
	2210709	Seminars/Conferences/Workshops - Domestic				245,200
	2210905	Assembly Members Sittings All				56,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210708	Refreshments				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	30,000
	Use of goods and services					30,000
	2210803	Other Consultancy Expenses				30,000
Social benefits [GFS]						15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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		15,000
		Employer social benefits					15,000
		2731101 Workman compensation					5,000
		2731103 Refund of Medical Expenses					10,000
		Other expense					143,700
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					143,700
Program	92001	Management and Administration					143,700
Sub-Program	92001001	SP1: General Administration					143,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
		Miscellaneous other expense					100,000
		2821007 Court Expenses					20,000
		2821009 Donations					40,000
		2821010 Contributions					40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		7,500
		Miscellaneous other expense					7,500
		2821010 Contributions					7,500
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		36,200
		Miscellaneous other expense					36,200
		2821009 Donations					36,200
		Non Financial Assets					59,072
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					59,072
Program	92001	Management and Administration					59,072
Sub-Program	92001001	SP1: General Administration					59,072
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		59,072
		Fixed assets					59,072
		3113108 Furniture and Fittings					59,072

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	1,000,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Non Financial Assets						1,000,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					1,000,000
Program	92001	Management and Administration					1,000,000
Sub-Program	92001001	SP1: General Administration					1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	1,000,000
Fixed assets						1,000,000	
3112205 Other Capital Expenditure						1,000,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,926,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					

Use of goods and services 963,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					963,000
Program	92001	Management and Administration					963,000
Sub-Program	92001001	SP1: General Administration					963,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		573,000

Use of goods and services							573,000
2210104	Medical Supplies						8,000
2210108	Construction Material						100,000
2210207	Fire Fighting Accessories						5,000
2210404	Hotel Accommodations						35,000
2210503	Fuel and Lubricants - Official Vehicles						200,000
2210515	Foreign Travel Cost and Expenses						50,000
2210904	Substructure Allowances						100,000
2210906	Unit Committee/T. C. M. Allow						5,000
2211203	Emergency Works						50,000
2211304	Insurance of Vehicles						20,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		335,000
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Use of goods and services							335,000
2210101	Printed Material and Stationery						100,000
2210102	Office Facilities, Supplies and Accessories						195,000
2210301	Cleaning Materials						40,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
2210302	Contract Cleaning Service Charges						55,000

Other expense 100,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					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		100,000

Miscellaneous other expense							100,000
2821009	Donations						50,000
2821010	Contributions						50,000

Non Financial Assets 863,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					800,000
Program	92001	Management and Administration					800,000
Sub-Program	92001001	SP1: General Administration					800,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		800,000

Fixed assets							800,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

	3112101	Motor Vehicle							600,000
	3113104	Utilities Networks							200,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							63,000
Program	92001	Management and Administration							63,000
Sub-Program	92001001	SP1: General Administration							63,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0			63,000

Fixed assets									63,000
	3111204	Office Buildings							28,000
	3113101	Electrical Networks							10,000
	3113110	Water Systems							25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13521							<i>Total By Fund Source</i>	126,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	4090101001	Ayawaso Central Municipal_Central Administration_Administration (Assembly Office)_Greater Accra							
Location Code	0328001	Ayawaso Central Municipal							

Use of goods and services 126,000

Objective	130204	16.6 dev eff, accountable & transparent insts at all lev							102,630
Program	92001	Management and Administration							102,630
Sub-Program	92001001	SP1: General Administration							102,630
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0			102,630

Use of goods and services									102,630
	2210511	Local travel cost							51,380
	2210708	Refreshments							51,250

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev							23,370
Program	92001	Management and Administration							23,370
Sub-Program	92001001	SP1: General Administration							23,370
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0			23,070

Use of goods and services									23,070
	2210102	Office Facilities, Supplies and Accessories							23,070

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0			300
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Use of goods and services									300
	2210711	Public Education and Sensitization							300

Total Cost Centre 12,859,199

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	495,116
Organisation	4090200001	Ayawaso Central Municipal_Finance_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Compensation of employees [GFS]	495,116
Objective	000000	Compensation of Employees		495,116
Program	92001	Management and Administration		495,116
Sub-Program	92001002	SP2: Finance and Audit		495,116
Operation	000000		0.0 0.0 0.0	495,116

Wages and salaries [GFS]				495,116
2111001	Established Post			495,116

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	141,263
Organisation	4090200001	Ayawaso Central Municipal_Finance_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	141,263
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		141,263
Program	92001	Management and Administration		141,263
Sub-Program	92001002	SP2: Finance and Audit		141,263
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	31,000

Use of goods and services				31,000
2210122	Value Books			31,000

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	37,400
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Use of goods and services				37,400
2210511	Local travel cost			2,400
2210708	Refreshments			1,800
2210709	Seminars/Conferences/Workshops - Domestic			30,000
2210711	Public Education and Sensitization			3,200

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	40,320
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Use of goods and services				40,320
2210709	Seminars/Conferences/Workshops - Domestic			40,320

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	32,543
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Use of goods and services				32,543
2210511	Local travel cost			24,543
2210709	Seminars/Conferences/Workshops - Domestic			8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					40,000	
Organisation	4090200001	Ayawaso Central Municipal_Finance_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							30,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					30,000	
Program	92001	Management and Administration					30,000	
Sub-Program	92001002	SP2: Finance and Audit					30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
Other expense							10,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					10,000	
Program	92001	Management and Administration					10,000	
Sub-Program	92001002	SP2: Finance and Audit					10,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821010 Contributions							10,000	
Total Cost Centre							676,379	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				148,500
Function Code	70912	Primary education					
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					

Use of goods and services 83,500

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					83,500
Program	92001	Management and Administration					49,648
Sub-Program	92001001	SP1: General Administration					49,648
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		49,648

Use of goods and services							49,648
2210117	Teaching and Learning Materials						3,206
2210509	Other Travel and Transportation						1,000
2210511	Local travel cost						9,186
2210701	Training Materials						21,400
2210708	Refreshments						11,856
2210709	Seminars/Conferences/Workshops - Domestic						3,000

Program	92002	Social Services Delivery					33,852
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					33,852
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		33,852

Use of goods and services							33,852
2210117	Teaching and Learning Materials						10,255
2210511	Local travel cost						5,050
2210701	Training Materials						300
2210703	Examination Fees and Expenses						17,447
2210708	Refreshments						200
2210711	Public Education and Sensitization						600

Other expense 65,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					65,000
Program	92001	Management and Administration					43,000
Sub-Program	92001001	SP1: General Administration					43,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		43,000

Miscellaneous other expense							43,000
2821008	Awards and Rewards						10,000
2821010	Contributions						8,000
2821019	Scholarship and Bursaries						25,000

Program	92002	Social Services Delivery					22,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					22,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		22,000

Miscellaneous other expense							22,000
2821008	Awards and Rewards						12,000
2821010	Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				805,000
Function Code	70912	Primary education					
Organisation	4090302002	Ayawaso Central Municipal_Education, Youth and Sports_Education_Primary_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	92001	Management and Administration					15,000
Sub-Program	92001001	SP1: General Administration					15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210704 Hire of Venue							1,670
2210708 Refreshments							6,140
2210709 Seminars/Conferences/Workshops - Domestic							5,500
2210711 Public Education and Sensitization							1,690
Other expense							40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	92001	Management and Administration					40,000
Sub-Program	92001001	SP1: General Administration					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
Non Financial Assets							750,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					750,000
Program	92002	Social Services Delivery					750,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		750,000
Fixed assets							750,000
3111204 Office Buildings							750,000
Total Cost Centre							953,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		39,500
Function Code	70721	General Medical services (IS)			
Organisation	4090401001	Ayawaso Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

					Use of goods and services	39,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				39,500
Program	92002	Social Services Delivery				39,500
Sub-Program	92002002	SP2.2 Public Health Services and management				39,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	39,500

Use of goods and services					39,500
2210511	Local travel cost				10,000
2210708	Refreshments				10,000
2210709	Seminars/Conferences/Workshops - Domestic				19,500

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		915,000
Function Code	70721	General Medical services (IS)			
Organisation	4090401001	Ayawaso Central Municipal_Health_Office of District Medical Officer of Health_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

					Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				15,000
Program	92002	Social Services Delivery				15,000
Sub-Program	92002002	SP2.2 Public Health Services and management				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2210708	Refreshments				5,000
2210709	Seminars/Conferences/Workshops - Domestic				10,000

					Non Financial Assets	900,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				900,000
Program	92002	Social Services Delivery				900,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				900,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	900,000

Fixed assets					900,000
3111202	Clinics				150,000
3111204	Office Buildings				750,000

Total Cost Centre 954,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	631,094
Function Code	70740	Public health services		
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Compensation of employees [GFS]	631,094
Objective	000000	Compensation of Employees			631,094
Program	92002	Social Services Delivery			631,094
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			631,094
Operation	000000		0.0 0.0 0.0		631,094

Wages and salaries [GFS]				631,094
2111001 Established Post				631,094

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	505,200
Function Code	70740	Public health services		
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	505,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			505,200
Program	92002	Social Services Delivery			505,200
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services			505,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		186,600

Use of goods and services				186,600
2210116 Chemicals and Consumables				116,600
2210120 Purchase of Petty Tools/Implements				70,000

Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		268,600
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Use of goods and services				268,600
2210205 Sanitation Charges				150,200
2210511 Local travel cost				61,260
2210708 Refreshments				52,140
2210711 Public Education and Sensitization				5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		50,000
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Use of goods and services				50,000
2210511 Local travel cost				15,000
2210708 Refreshments				15,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	420,000
Function Code	70740	Public health services						
Organisation	4090402001	Ayawaso Central Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							420,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						420,000
Program	92002	Social Services Delivery						420,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						420,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	400,000
Use of goods and services							400,000	
2210205 Sanitation Charges							400,000	
Total Cost Centre							1,556,294	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	302,694
Organisation	409060001	Ayawaso Central Municipal_Agriculture_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Compensation of employees [GFS]	281,729
Objective	000000	Compensation of Employees		281,729
Program	92004	Economic Development		281,729
Sub-Program	92004001	SP4.1 Agricultural Services and Management		281,729
Operation	000000		0.0 0.0 0.0	281,729

Wages and salaries [GFS]			281,729
2111001	Established Post		281,729

			Use of goods and services	20,965
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		20,965
Program	92004	Economic Development		20,965
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,965
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,165

Use of goods and services			16,165	
2210511	Local travel cost		1,920	
2210708	Refreshments		4,575	
2210709	Seminars/Conferences/Workshops - Domestic		9,670	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	4,800

Use of goods and services			4,800
2210701	Training Materials		4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	31,000
Organisation	409060001	Ayawaso Central Municipal_Agriculture_Greater Accra	
Location Code	0328001	Ayawaso Central Municipal	

			Use of goods and services	31,000
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		31,000
Program	92004	Economic Development		31,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	31,000

Use of goods and services			31,000
2210120	Purchase of Petty Tools/Implements		31,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				490,300
Function Code	70421	Agriculture cs					
Organisation	4090600001	Ayawaso Central Municipal_Agriculture_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							490,300
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					490,300
Program	92004	Economic Development					490,300
Sub-Program	92004001	SP4.1 Agricultural Services and Management					490,300
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		15,772
Use of goods and services							15,772
2210511 Local travel cost							15,772
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		357,500
Use of goods and services							357,500
2210701 Training Materials							357,500
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		117,028
Use of goods and services							117,028
2210104 Medical Supplies							23,480
2210120 Purchase of Petty Tools/Implements							93,548
Total Cost Centre							823,994

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)					44,791
Organisation	4090701001	Ayawaso Central Municipal_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							44,791
Objective	000000	Compensation of Employees					44,791
Program	92003	Infrastructure Delivery and Management					44,791
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					44,791
Operation	000000		0.0	0.0	0.0	44,791	
Wages and salaries [GFS]							44,791
	2111001	Established Post					44,791
Total Cost Centre							44,791

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	62,791
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		
Compensation of employees [GFS]				44,791
Objective	000000	Compensation of Employees		44,791
Program	92003	Infrastructure Delivery and Management		44,791
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		44,791
Operation	000000		0.0 0.0 0.0	44,791
Wages and salaries [GFS]				44,791
2111001 Established Post				44,791
Use of goods and services				18,000
Objective	140801	9.a facil sust & resil inf dev in devlpn cties		18,000
Program	92003	Infrastructure Delivery and Management		18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		18,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210708 Refreshments				3,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	216,720	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							216,720	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					216,720	
Program	92003	Infrastructure Delivery and Management					216,720	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					216,720	
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210801 Local Consultants Fees (Companies)							100,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	104,720
Use of goods and services							104,720	
2210102 Office Facilities, Supplies and Accessories							15,000	
2210511 Local travel cost							3,360	
2210708 Refreshments							23,360	
2210709 Seminars/Conferences/Workshops - Domestic							63,000	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210511 Local travel cost							3,000	
2210708 Refreshments							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				460,850
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4090702001	Ayawaso Central Municipal_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							460,850
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					460,850
Program	92003	Infrastructure Delivery and Management					460,850
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					460,850
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210801 Local Consultants Fees (Companies)							100,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		330,850
Use of goods and services							330,850
2210708 Refreshments							10,850
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210803 Other Consultancy Expenses							300,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2211203 Emergency Works							30,000
Total Cost Centre							740,361

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	262,500
Function Code	71040	Family and children					
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					

Use of goods and services							162,500
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					162,500
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Program	92002	Social Services Delivery					162,500
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Sub-Program	92002005	SP2.5 Social Welfare and community services					162,500
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
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Use of goods and services							150,000
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2210119 Household Items							150,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		12,500
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Use of goods and services							12,500
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2210408 Rental of Furniture and Fittings							1,250
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2210511 Local travel cost							3,800
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2210708 Refreshments							7,050
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2210709 Seminars/Conferences/Workshops - Domestic							400
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Other expense							100,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					100,000
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Program	92002	Social Services Delivery					100,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services					100,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		100,000
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Miscellaneous other expense							100,000
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2821009 Donations							100,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					20,000
Function Code	71040	Family and children						
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						

Use of goods and services								20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	92002	Social Services Delivery						20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						20,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	2,180

Use of goods and services								2,180
2210708 Refreshments								1,800
2210709 Seminars/Conferences/Workshops - Domestic								380
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	17,820

Use of goods and services								17,820
2210408 Rental of Furniture and Fittings								1,600
2210511 Local travel cost								16,220

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					500,000
Function Code	71040	Family and children						
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						

Use of goods and services								300,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						300,000
Program	92002	Social Services Delivery						300,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						300,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	300,000

Use of goods and services								300,000
2210119 Household Items								300,000

Other expense								200,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						200,000
Program	92002	Social Services Delivery						200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services						200,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	200,000

Miscellaneous other expense								200,000
2821009 Donations								200,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	92002	Social Services Delivery					10,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210701 Training Materials							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				150,000
Function Code	71040	Family and children					
Organisation	4090802001	Ayawaso Central Municipal_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	92002	Social Services Delivery					150,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					150,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210119 Household Items							150,000
Total Cost Centre							942,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				195,156
Function Code	70620	Community Development					
Organisation	4090803001	Ayawaso Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							182,656
Objective	000000	Compensation of Employees					182,656
Program	92002	Social Services Delivery					182,656
Sub-Program	92002005	SP2.5 Social Welfare and community services					182,656
Operation	000000		0.0	0.0	0.0		182,656
Wages and salaries [GFS]							182,656
2111001 Established Post							182,656
Use of goods and services							12,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,500
Program	92002	Social Services Delivery					12,500
Sub-Program	92002005	SP2.5 Social Welfare and community services					12,500
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		12,500
Use of goods and services							12,500
2210511 Local travel cost							7,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				21,700
Function Code	70620	Community Development					
Organisation	4090803001	Ayawaso Central Municipal_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							21,700
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					21,700
Program	92002	Social Services Delivery					21,700
Sub-Program	92002005	SP2.5 Social Welfare and community services					21,700
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		21,700
Use of goods and services							21,700
2210511 Local travel cost							5,000
2210701 Training Materials							10,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							1,700

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70620	Community Development					10,980	
Organisation	4090803001	Ayawaso Central Municipal Social Welfare & Community Development Community Development Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							10,980	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,980	
Program	92002	Social Services Delivery					10,980	
Sub-Program	92002005	SP2.5 Social Welfare and community services					10,980	
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	10,980
Use of goods and services							10,980	
2210511 Local travel cost							10,980	
Total Cost Centre							227,836	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	333,385
Function Code	70610	Housing development		
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Compensation of employees [GFS]	333,385
Objective	000000	Compensation of Employees			333,385
Program	92003	Infrastructure Delivery and Management			333,385
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			333,385
Operation	000000		0.0 0.0 0.0		333,385

Wages and salaries [GFS]				333,385
2111001 Established Post				333,385

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	284,500
Function Code	70610	Housing development		
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Use of goods and services	84,500
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			84,500
Program	92003	Infrastructure Delivery and Management			84,500
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			84,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0		19,000

Use of goods and services				19,000
2210511 Local travel cost				10,000
2210708 Refreshments				9,000

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		65,500
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Use of goods and services				65,500
2210511 Local travel cost				15,000
2210708 Refreshments				15,000
2210709 Seminars/Conferences/Workshops - Domestic				35,500

				Non Financial Assets	200,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			200,000
Program	92003	Infrastructure Delivery and Management			200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		200,000

Fixed assets				200,000
3111205 School Buildings				200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70610	Housing development				400,000
Organisation	4091002001	Ayawaso Central Municipal_Works_Public Works_Greater Accra				
Location Code	0328001	Ayawaso Central Municipal				
Non Financial Assets						400,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				400,000
Fixed assets						400,000
3111304 Markets						150,000
3113101 Electrical Networks						250,000
Total Cost Centre						1,017,885

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				112,899
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	4091102001	Ayawaso Central Municipal Trade, Industry and Tourism Trade Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							47,899
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					47,899
Program	92004	Economic Development					47,899
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					47,899
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210511 Local travel cost							10,000
2210708 Refreshments							8,000
2210709 Seminars/Conferences/Workshops - Domestic							17,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		12,899
Use of goods and services							12,899
2210511 Local travel cost							12,899
Other expense							65,000
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					65,000
Program	92004	Economic Development					65,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					65,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		65,000
Miscellaneous other expense							65,000
2821009 Donations							65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	50,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	4091102001	Ayawaso Central Municipal Trade, Industry and Tourism Trade Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							15,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					15,000	
Program	92004	Economic Development					15,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					15,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
	2210511	Local travel cost					2,000	
	2210708	Refreshments					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					8,000	
Other expense							35,000	
Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities					35,000	
Program	92004	Economic Development					35,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					35,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	35,000
Miscellaneous other expense							35,000	
	2821009	Donations					35,000	
Total Cost Centre							162,899	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>				30,000	
Function Code	70451	Road transport						
Organisation	4091400001	Ayawaso Central Municipal Transport	Greater Accra					
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							30,000	
Objective	390302	17.9 Enhance intl suprt for cap-building to impl all the SDGs					30,000	
Program	92003	Infrastructure Delivery and Management					30,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210511 Local travel cost							5,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				35,000	
Function Code	70451	Road transport						
Organisation	4091400001	Ayawaso Central Municipal Transport	Greater Accra					
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							35,000	
Objective	390302	17.9 Enhance intl suprt for cap-building to impl all the SDGs					35,000	
Program	92003	Infrastructure Delivery and Management					35,000	
Sub-Program	92003001	SP3.1 Roads and Transport services					35,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210511 Local travel cost							15,000	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210708 Refreshments							20,000	
Total Cost Centre							65,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c			
Organisation	4091500001	Ayawaso Central Municipal_Disaster Prevention	77,571		
		Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

			Use of goods and services			77,571
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				77,571
Program	92005	Environmental Management				77,571
Sub-Program	92005001	SP5.1 Disaster prevention and Management				77,571
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	77,571

Use of goods and services						77,571
2210102	Office Facilities, Supplies and Accessories					5,000
2210511	Local travel cost					3,848
2210708	Refreshments					3,750
2210709	Seminars/Conferences/Workshops - Domestic					64,973

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		Total By Fund Source		
Function Code	70360	Public order and safety n.e.c			
Organisation	4091500001	Ayawaso Central Municipal_Disaster Prevention	60,000		
		Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

			Use of goods and services			60,000
Objective	240805	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				60,000
Program	92005	Environmental Management				60,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management				60,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	60,000

Use of goods and services						60,000
2210119	Household Items					60,000

Total Cost Centre 137,571

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				161,177
Function Code	70451	Road transport					
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Compensation of employees [GFS]							131,177
Objective	000000	Compensation of Employees					131,177
Program	92003	Infrastructure Delivery and Management					131,177
Sub-Program	92003001	SP3.1 Roads and Transport services					131,177
Operation	000000		0.0	0.0	0.0	131,177	
Wages and salaries [GFS]							131,177
2111001 Established Post							131,177
Non Financial Assets							30,000
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					30,000
Program	92003	Infrastructure Delivery and Management					30,000
Sub-Program	92003001	SP3.1 Roads and Transport services					30,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	30,000	
Fixed assets							30,000
3111311 Drainage							30,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				977,500
Function Code	70451	Road transport					
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Non Financial Assets							977,500
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					977,500
Program	92003	Infrastructure Delivery and Management					977,500
Sub-Program	92003001	SP3.1 Roads and Transport services					977,500
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	977,500	
Fixed assets							977,500
3111307 Road Signals							37,500
3111309 Urban Roads							740,000
3111311 Drainage							200,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,260,588
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	1,260,588	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			1,260,588	
Program	92003	Infrastructure Delivery and Management			1,260,588	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,260,588	
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	1,260,588
Fixed assets					1,260,588	
	3111309	Urban Roads			200,000	
	3111311	Drainage			1,060,588	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	294,000
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	294,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			294,000	
Program	92003	Infrastructure Delivery and Management			294,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			294,000	
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	294,000
Fixed assets					294,000	
	3111311	Drainage			294,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	723,541
Function Code	70451	Road transport		
Organisation	4091600001	Ayawaso Central Municipal_Urban Roads_Greater Accra		
Location Code	0328001	Ayawaso Central Municipal		

				Non Financial Assets	723,541	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties			723,541	
Program	92003	Infrastructure Delivery and Management			723,541	
Sub-Program	92003001	SP3.1 Roads and Transport services			723,541	
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	723,541
Fixed assets					723,541	
	3111309	Urban Roads			723,541	

<i>Total Cost Centre</i>	3,416,806
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>			13,000	
Function Code	71090	Social protection n.e.c.					
Organisation	4091700001	Ayawaso Central Municipal_Birth and Death	Greater Accra				
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services						13,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration				13,000	
Program	92002	Social Services Delivery				13,000	
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				13,000	
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	13,000
Use of goods and services						13,000	
	2210511	Local travel cost				5,000	
	2210708	Refreshments				2,000	
	2210709	Seminars/Conferences/Workshops - Domestic				3,000	
	2210711	Public Education and Sensitization				3,000	
Total Cost Centre						13,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

Compensation of employees [GFS]						223,956
Objective	000000	Compensation of Employees				223,956
Program	92001	Management and Administration				223,956
Sub-Program	92001003	SP3: Human Resource Management				223,956
Operation	000000		0.0	0.0	0.0	223,956
Wages and salaries [GFS]						223,956
2111001 Established Post						223,956

Use of goods and services						10,000
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				10,000
Program	92001	Management and Administration				10,000
Sub-Program	92001003	SP3: Human Resource Management				10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra			
Location Code	0328001	Ayawaso Central Municipal			

Use of goods and services						159,500
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers				159,500
Program	92001	Management and Administration				159,500
Sub-Program	92001003	SP3: Human Resource Management				159,500
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210708 Refreshments						5,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	94,500

Use of goods and services						94,500
2210708 Refreshments						60,900
2210709 Seminars/Conferences/Workshops - Domestic						33,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	211,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	4091801001	Ayawaso Central Municipal_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0328001	Ayawaso Central Municipal						
Use of goods and services							211,000	
Objective	640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers					211,000	
Program	92001	Management and Administration					211,000	
Sub-Program	92001003	SP3: Human Resource Management					211,000	
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	60,625
Use of goods and services							60,625	
2210511 Local travel cost							30,625	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	150,375
Use of goods and services							150,375	
2210704 Hire of Venue							375	
2210801 Local Consultants Fees (Companies)							150,000	
Total Cost Centre							604,456	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							5,000
2210708 Refreshments							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,307
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	4091901001	Ayawaso Central Municipal_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0328001	Ayawaso Central Municipal					
Use of goods and services							9,307
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					9,307
Program	92001	Management and Administration					9,307
Sub-Program	92001001	SP1: General Administration					9,307
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		9,307
Use of goods and services							9,307
2210709 Seminars/Conferences/Workshops - Domestic							9,307
Other expense							1,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					1,000
Program	92001	Management and Administration					1,000
Sub-Program	92001001	SP1: General Administration					1,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		1,000
Miscellaneous other expense							1,000
2821010 Contributions							1,000
Total Cost Centre							20,307
Total Vote							25,217,277

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Goods/Service	Capex		Statutory	Capex ABFA		Goods Service	Capex	Tot External	
Aywaso Central Municipal	7,816,114	3,750,095	5,203,588	16,768,797	1,177,000	4,740,367	1,236,572	7,153,939	0	0	0	126,000	1,017,541	1,143,541	25,217,277
Management and Administration	6,166,493	1,389,000	1,863,000	9,418,483	1,177,000	3,527,425	59,072	4,763,497	0	0	0	126,000	0	126,000	14,307,890
SP1: General Administration	5,447,420	1,128,000	1,863,000	8,438,420	1,177,000	3,226,662	59,072	4,462,734	0	0	0	126,000	0	126,000	13,027,154
SP2: Finance and Audit	495,116	40,000	0	535,116	0	141,263	0	141,263	0	0	0	0	0	0	676,379
SP3: Human Resource Management	223,956	221,000	0	444,956	0	159,500	0	159,500	0	0	0	0	0	0	604,456
SP5: Legislative Oversight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Services Delivery	813,750	1,230,980	1,650,000	3,694,730	0	655,252	0	655,252	0	0	0	0	0	0	4,499,982
SP2.1 Education, youth & sports and Library services	0	0	1,650,000	1,650,000	0	55,852	0	55,852	0	0	0	0	0	0	1,705,852
SP2.2 Public Health Services and management	0	15,000	0	15,000	0	39,500	0	39,500	0	0	0	0	0	0	54,500
SP2.3 Environmental Health and sanitation Services	631,094	420,000	0	1,051,094	0	505,200	0	505,200	0	0	0	0	0	0	1,556,294
SP2.4 Birth and Death Registration Services	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	0	13,000
SP2.5 Social Welfare and community services	182,656	795,980	0	978,636	0	41,700	0	41,700	0	0	0	0	0	0	1,170,336
Infrastructure Delivery and Management	554,143	508,850	1,690,588	2,753,581	0	336,220	1,177,500	1,513,720	0	0	0	0	1,017,541	1,017,541	5,284,842
SP3.1 Roads and Transport services	131,177	30,000	1,290,588	1,451,765	0	35,000	977,500	1,012,500	0	0	0	0	1,017,541	1,017,541	3,481,806
SP3.2 Physical and Spatial Planning Development	89,581	478,850	0	568,431	0	216,720	0	216,720	0	0	0	0	0	0	785,151
SP3.3 Public Works, rural housing and water management	333,385	0	400,000	733,385	0	84,500	200,000	284,500	0	0	0	0	0	0	1,017,885
Economic Development	281,729	561,285	0	842,994	0	143,899	0	143,899	0	0	0	0	0	0	986,893
SP4.1 Agricultural Services and Management	281,729	511,285	0	792,994	0	31,000	0	31,000	0	0	0	0	0	0	823,994
SP4.2 Trade, Tourism and Industrial Development	0	50,000	0	50,000	0	112,899	0	112,899	0	0	0	0	0	0	162,899
Environmental Management	0	60,000	0	60,000	0	77,571	0	77,571	0	0	0	0	0	0	137,571
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	77,571	0	77,571	0	0	0	0	0	0	137,571

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ayawaso Central Municipal	16,224,163	16,227,913	16,386,405
1_No Poverty	1,125,251	1,125,251	1,136,504
11_Sustainable Cities and Communities	684,500	684,500	691,345
16_Peace, Justice, and Strong Institutions	6,247,779	6,247,779	6,310,257
17_Partnerships for the Goals	266,570	266,570	269,236
2_Zero Hunger	542,265	542,265	547,688
3_Good Health and Well-Being	954,500	954,500	964,045
4_ Quality Education	953,500	953,500	963,035
6_Clean Water and Sanitation	925,200	925,200	934,452
8_ Decent Work and Economic Growth	543,399	547,149	548,833
9_Industry, Innovation, and Infrastructure	3,981,199	3,981,199	4,021,011
Grand Total	0	0	0
	16,224,163	16,227,913	16,386,405

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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 Central Municipal	0	0	0	16,224,163	16,227,913	16,386,405
9101 - Generic Operations	0	0	0	8,930,304	8,930,304	9,019,607
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,609,500	2,609,500	2,635,595
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	684,670	684,670	691,517
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	129,832	129,832	131,130
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	61,000	61,000	61,610
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	250,000	250,000	252,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	687,600	687,600	694,476
910111 - DATA COLLECTION	0	0	0	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	177,630	177,630	179,406
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,172,072	4,172,072	4,213,793
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	145,000	145,000	146,450
9102 - TRADE AND INDUSTRY	0	0	0	162,899	162,899	164,528
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	150,000	150,000	151,500
910202 - Trade Development and Promotion	0	0	0	12,899	12,899	13,028
9103 - AGRICULTURE	0	0	0	542,265	542,265	547,688
910301 - Extension Services	0	0	0	31,937	31,937	32,256
910302 - Surveillance and Management of Diseases and Pests	0	0	0	362,300	362,300	365,923
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	148,028	148,028	149,508
9104 - EDUCATION	0	0	0	203,500	203,500	205,535
910402 - Supervision and inspection of Education Delivery	0	0	0	55,852	55,852	56,411
910403 - Development of youth, sports and culture	0	0	0	147,648	147,648	149,124
9105 - HEALTH	0	0	0	0	0	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	0	0	0
910502 - Clinical services	0	0	0	0	0	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	987,680	987,680	997,557
910601 - Social intervention programmes	0	0	0	945,180	945,180	954,632
910602 - Gender empowerment and mainstreaming	0	0	0	2,180	2,180	2,202

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910603 - Community mobilization	0	0	0	12,500	12,500	12,625
910604 - Child right promotion and protection	0	0	0	27,820	27,820	28,098
9107 - DISASTER PREVENTION	0	0	0	137,571	137,571	138,947
910701 - Disaster management	0	0	0	137,571	137,571	138,947
9108 - CENTRAL ADMINISTRATION	0	0	0	642,175	642,175	648,597
910805 - Administrative and technical meetings	0	0	0	545,975	545,975	551,435
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	36,200	36,200	36,562
910811 - Legal Services	0	0	0	30,000	30,000	30,300
9110 - PHYSICAL PLANNING	0	0	0	695,570	695,570	702,526
911001 - Land acquisition and registration	0	0	0	200,000	200,000	202,000
911002 - Land use and Spatial planning	0	0	0	435,570	435,570	439,926
911003 - Street Naming and Property Addressing System	0	0	0	60,000	60,000	60,600
9111 - WORKS	0	0	0	65,500	65,500	66,155
911101 - Supervision and regulation of infrastructure development	0	0	0	65,500	65,500	66,155
9112 - BUDGET AND RATING	0	0	0	0	0	0
911201 - Budget preparation and Coordination	0	0	0	0	0	0
9113 - FINANCE	0	0	0	120,263	120,263	121,466
911301 - Treasury and accounting activities	0	0	0	47,400	47,400	47,874
911302 - Internal audit operations	0	0	0	40,320	40,320	40,723
911303 - Revenue collection and management	0	0	0	32,543	32,543	32,868
9115 - TRANSPORT	0	0	0	3,335,629	3,335,629	3,368,985
911501 - Management of transport services	0	0	0	3,335,629	3,335,629	3,368,985
9117 - Department of Statistics	0	0	0	20,307	20,307	20,510
911701 - Data and information dissemination	0	0	0	20,307	20,307	20,510
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	380,500	384,250	384,305
911801 - Personnel and Staff Management	0	0	0	75,000	75,000	75,750
911802 - Performance Management	0	0	0	60,625	60,625	61,231

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911803 - Staff Training and skills development	0	0	0	244,875	248,625	247,324
Grand Total	0	0	0	16,224,163	16,227,913	16,386,405

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	16,341,163	16,346,083	16,504,575
	117,000	118,170	118,170
	117,000	118,170	118,170
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,609,500	2,609,500	2,635,595
	1,901,500	1,901,500	1,920,515
	708,000	708,000	715,080
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	684,670	684,670	691,517
	326,600	326,600	329,866
	335,000	335,000	338,350
	23,070	23,070	23,301
910104 - INFORMATION, EDUCATION AND COMMUNICATION	129,832	129,832	131,130
	129,532	129,532	130,827
	300	300	303
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	61,000	61,000	61,610
	31,000	31,000	31,310
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	250,000	250,000	252,500
	250,000	250,000	252,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	687,600	687,600	694,476
	287,600	287,600	290,476
	400,000	400,000	404,000
910111 - DATA COLLECTION	13,000	13,000	13,130
	13,000	13,000	13,130
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	177,630	177,630	179,406
	75,000	75,000	75,750
	102,630	102,630	103,656
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,172,072	4,172,072	4,213,793
	259,072	259,072	261,663
	1,000,000	1,000,000	1,010,000
	2,913,000	2,913,000	2,942,130
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	145,000	145,000	146,450
	90,000	90,000	90,900
	55,000	55,000	55,550
910201 - Promotion of Small, Medium and Large scale enterprises	150,000	150,000	151,500
	100,000	100,000	101,000
	50,000	50,000	50,500
910202 - Trade Development and Promotion	12,899	12,899	13,028
	12,899	12,899	13,028

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	31,937	31,937	32,256
	16,165	16,165	16,327
	15,772	15,772	15,930
910302 - Surveillance and Management of Diseases and Pests	362,300	362,300	365,923
	4,800	4,800	4,848
	357,500	357,500	361,075
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	148,028	148,028	149,508
	31,000	31,000	31,310
	117,028	117,028	118,198
910402 - Supervision and inspection of Education Delivery	55,852	55,852	56,411
	55,852	55,852	56,411
910403 - Development of youth, sports and culture	147,648	147,648	149,124
	92,648	92,648	93,574
	55,000	55,000	55,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0
	0	0	0
910502 - Clinical services	0	0	0
	0	0	0
910601 - Social intervention programmes	945,180	945,180	954,632
	262,500	262,500	265,125
	21,700	21,700	21,917
	500,000	500,000	505,000
	10,980	10,980	11,090
	150,000	150,000	151,500
910602 - Gender empowerment and mainstreaming	2,180	2,180	2,202
	2,180	2,180	2,202
910603 - Community mobilization	12,500	12,500	12,625
	12,500	12,500	12,625
	0	0	0
910604 - Child right promotion and protection	27,820	27,820	28,098
	17,820	17,820	17,998
	10,000	10,000	10,100
910701 - Disaster management	137,571	137,571	138,947
	77,571	77,571	78,347
	60,000	60,000	60,600
910805 - Administrative and technical meetings	545,975	545,975	551,435
	545,975	545,975	551,435
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	36,200	36,200	36,562
	36,200	36,200	36,562
910811 - Legal Services	30,000	30,000	30,300
	30,000	30,000	30,300
911001 - Land acquisition and registration	200,000	200,000	202,000
	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	435,570	435,570	439,926
	104,720	104,720	105,767
	330,850	330,850	334,159
911003 - Street Naming and Property Addressing System	60,000	60,000	60,600
	18,000	18,000	18,180
	12,000	12,000	12,120
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	65,500	65,500	66,155
	65,500	65,500	66,155
911201 - Budget preparation and Coordination	0	0	0
	0	0	0
911301 - Treasury and accounting activities	47,400	47,400	47,874
	37,400	37,400	37,774
	10,000	10,000	10,100
911302 - Internal audit operations	40,320	40,320	40,723
	40,320	40,320	40,723
911303 - Revenue collection and management	32,543	32,543	32,868
	32,543	32,543	32,868
911501 - Management of transport services	3,335,629	3,335,629	3,368,985
	60,000	60,000	60,600
	997,500	997,500	1,007,475
	1,260,588	1,260,588	1,273,194
	294,000	294,000	296,940
	723,541	723,541	730,776
911701 - Data and information dissemination	20,307	20,307	20,510
	10,000	10,000	10,100
	10,307	10,307	10,410
911801 - Personnel and Staff Management	75,000	75,000	75,750
	10,000	10,000	10,100
	65,000	65,000	65,650
911802 - Performance Management	60,625	60,625	61,231
	60,625	60,625	61,231

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

<i>MDA and Standardised Operation</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
911803 - Staff Training and skills development	244,875	248,625	247,324
	94,500	94,500	95,445
	150,375	154,125	151,879
Grand Total	0	0	0
	16,341,163	16,346,083	16,504,575

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ayawaso Central Municipal	16,341,163	16,346,083	16,504,575
70111 Exec. & leg. Organs (cs)	6,351,779	6,352,949	6,415,297
	3,299,779	3,300,949	3,332,777
	1,000,000	1,000,000	1,010,000
	1,926,000	1,926,000	1,945,260
70112 Financial & fiscal affairs (CS)	582,070	585,820	587,891
	126,000	126,000	127,260
	20,000	20,000	20,200
	311,070	311,070	314,181
70133 Overall planning & statistical services (CS)	695,570	695,570	702,526
	251,000	254,750	253,510
	18,000	18,000	18,180
	216,720	216,720	218,887
70360 Public order and safety n.e.c	137,571	137,571	138,947
	460,850	460,850	465,459
	77,571	77,571	78,347
70411 General Commercial & economic affairs (CS)	162,899	162,899	164,528
	60,000	60,000	60,600
	112,899	112,899	114,028
70421 Agriculture cs	542,265	542,265	547,688
	50,000	50,000	50,500
	20,965	20,965	21,175
	31,000	31,000	31,310
70451 Road transport	3,350,629	3,350,629	3,384,135
	490,300	490,300	495,203
	60,000	60,000	60,600
	1,012,500	1,012,500	1,022,625
	1,260,588	1,260,588	1,273,194
	294,000	294,000	296,940
70610 Housing development	684,500	684,500	691,345
	723,541	723,541	730,776
	284,500	284,500	287,345
70620 Community Development	45,180	45,180	45,632
	400,000	400,000	404,000
	12,500	12,500	12,625
	21,700	21,700	21,917
	10,980	10,980	11,090

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ayawaso Central Municipal	16,341,163	16,346,083	16,504,575
70111 Exec. & leg. Organs (cs)	6,351,779	6,352,949	6,415,297
70112 Financial & fiscal affairs (CS)	582,070	585,820	587,891
70133 Overall planning & statistical services (CS)	695,570	695,570	702,526
70360 Public order and safety n.e.c	137,571	137,571	138,947
70411 General Commercial & economic affairs (CS)	162,899	162,899	164,528
70421 Agriculture cs	542,265	542,265	547,688
70451 Road transport	3,350,629	3,350,629	3,384,135
70610 Housing development	684,500	684,500	691,345
70620 Community Development	45,180	45,180	45,632
70721 General Medical services (IS)	954,500	954,500	964,045
70740 Public health services	925,200	925,200	934,452
70912 Primary education	953,500	953,500	963,035
71040 Family and children	942,500	942,500	951,925
71090 Social protection n.e.c.	13,000	13,000	13,130
Grand Total	0	0	0
	16,341,163	16,346,083	16,504,575