



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**AYAWASO WEST MUNICIPAL ASSEMBLY**



At a meeting held on Tuesday, 31<sup>st</sup> October, 2023, the General Assembly of the Ayawaso West Municipal Assembly resolved and approved the 2024-2027 Program Based Budget of the Assembly.

Compensation of Employees	GH¢7,236,973.00
Goods and Service	- GH¢ 18,447,543.00
Capital Expenditure	- GH¢13,136,898.00
<b>Total Budget</b>	<b>GH¢38,821,415.00</b>

HON. BENJAMIN NORTEY OKLAH  
PRESIDING MEMBER

BERNARD K. P. SAKYIAMA  
MUN. COORD. DIRECTOR

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **ESTABLISHMENT OF AYAWASO WEST MUNICIPAL ASSEMBLY**

The Ayawaso West Municipal Assembly was established by LI 2312 on 17<sup>th</sup> December, 2017 with its capital at Dzorwulu. The Assembly was subsequently inaugurated on 15<sup>th</sup> March, 2018. We are a first class and the most elite Municipality in Ghana with three Zonal Councils at Shiashe, Westlands and Abelenkpe. There are thirteen (13) Electoral Areas. The Assembly has One (1) Constituency with Two (2) paramountcy that oversee the Municipality. These are La and Osu.

We share boundary with Nine (9) sister Assemblies in Greater Accra. They are La Nkwantanang Madina to the North, Adentan to the North East, Ledzokuku to the East, La Dade Kotopon to the South East, Okaikwei-North to the West, Ayawaso North and Ayawaso East to the South, Ayawaso Central to the South West and Ga East to the North West. The total area of coverage of the Assembly is 385 sq km which is about 3% of the total Greater Accra land area.

### **POPULATION STRUCTURE**

The Population of Ayawaso West Municipality is 75,303 per the 2021 population and housing census. This population is made up of Male 38,614 representing 51% and Female of 36,689 representing 49%.

### **VISION**

To become a first-class client-focus Assembly providing sustainable development to the people.

### **MISSION**

The Assembly exist to provide socio-economic and environmental services by leveraging on both human and material resources for the development of the Municipality.

### **GOALS**

The goal of Ayawaso West Municipal Assembly is to promote sustainable development in all sectors within the Municipality by 2025.

## **CORE FUNCTIONS**

The core functions of the Ayawaso West Municipal Assembly are in line with the functions prescribed in section 12 of the Local Governance Act, Act 936, 2016. These are;

- ✓ Exercise political and administrative authority in the district.
- ✓ Exercise deliberative, legislative and executive functions.
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal work and services in the district;
- ✓ Take steps and measures that are necessary and expedient to execute approved development plans for the district.
- ✓ Co-ordinate, integrate and harmonized the execution of programmes and project under approved development plans for the Assembly and other development programmes promoted and carried out by MDAs and other statutory bodies and non-governmental bodies in the Assembly. The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- ✓ The Assembly shall act on the general guidance and direction of the President on matters of national policy.
- ✓ The Assembly shall co-operate with public corporations, statutory bodies and NGOs in the performance of their functions.
- ✓ In event of conflict between the Assembly and any other agency of the central government the matter shall be referred to the Regional Co-ordinating Council for resolution.
- ✓ Perform such other functions as may be provided under any other enactment.

## **District Economy**

The major economic activities of the Municipality are service delivery. These are the hospitality services. There are over Eighty-seven (87) hotels ranging from first class to third class hotels. These are Lancaster (Golden Tulip) hotel, Fiesta Royale, Tang Place, Mensvic Grand Hotel, Airport view etc. The Municipality also houses some of Ghana's finest eatery places. Some of these are Chinese Restaurants, Turkish restaurant at east Legon and salt and pepper Indian Restaurants.

We are a hub to the Offices of business giants in the oil, gas and energy sector. Tullow Oil, Bost, Ghana Gas, Karpower Energy, Nestle Ghana Ltd etc all have administrative offices located within the Municipality.

## **AGRICULTURE**

Although the Municipality is an urban area, some form of Agriculture production is done on small scale basis. Crop production is the main activity of farmers within the municipality. The main crops under cultivation include vegetables such as Lettuce, Cabbage, Onion, Sweet Pepper, Cucumber, and other crops like maize. Most crops grown are sold for additional income with some being processed to add value to the raw products.

The Municipality also has livestock farmers. Cattle, poultry, rabbits, pigs, goats and sheep are some of the animals reared. A few farmers are also into aquaculture.

The major challenge facing the agricultural sector in the municipality is the inadequacy of technical staff (DAOs) and access to Land for farming. Also, there is lack of access to water and irrigation facility, farmers depend on the seasonal rainfall.

The Municipality has a satellite market at Santana with few sheds that serve the Abelenkpe and Santana Community.

We are Municipality that attracts businesses that are into service. The likes of supermarket business giants such as Melcom, Marxmart, A&C mall etc.

## **TOURISM**

Our Municipality is home to about Eighty-seven (87) of Ghana's finest hotels such as Lancaster (Golden Tulip) Hotel, Tang Palace, Mensvic, Fiesta Royale etc.

Also, there several fine restaurants and other entertainment facilities due to its proximity to the Airport and its cosmopolitan environment.

There are also Art and Craft dealers and horticulture sites around Legon, Dzorwulu, GIMPA Road and East Legon.

The Assembly can also boast of the Legon Botanical Garden which has a canopy walk, rope courses and rich birdlife.



## **ROAD NETWORK**

The total length of roads in Ayawaso West Municipality stands at 387km. 314km of this is tarred representing 81% and 73km untarred also representing 19%.

The Assembly is constructing 2.4km local roads with its IGF at East Legon, Dzorwulu, Abelenkpe and other places within the Municipality.

The Assembly has been maintaining the untarred 19% of roads periodically and also liaises with the Central Government through the Ministry of Roads & Highways to construct and maintain more roads in the Municipality.



## HEALTH

The Ayawaso West Municipal Assembly's Health Directorate work with five (5) sub-municipalities and estimated population of 76668 with thirty-three (33) Health Facilities including sixteen (16) Functional CHPS Zones, two (2) Quasi Government Hospitals which are the University of Ghana medical Centre and the University of Ghana Hospital. There are fifteen (15) Private Clinics. There are sixteen (16) CHIPS Zones which are distributed within the municipality as follows: Abelenkpe One (1), Dzorwulu Three (3), Legon Six (6), Roman Ridge One (1) and Westland Four (4) with One (1) Maternity Home at Legon. To augment the health infrastructure needs of the Assembly, a contract has been awarded for an Agenda 111 hospital project. The Assembly has also awarded a contract for the construction of a CHPs compound to improve health care service delivery.



## EDUCATION

There are thirteen (13) public Schools in the Municipality. The private sector has One Hundred and Fifty-Four public Schools with One (1) Private Senior High Schools. Also, we are the home to Two (2) Private Vocational Schools, Two (2) Public and Three (3) Private Universities.

The teacher - pupil ratio in the Municipality is 1:60 pupils which is far from the ideal situation of 1:40 pupils. This means that, the Assembly have to plan towards the provision of extra classrooms to cater for the excess.



## **WATER AND SANITATION**

Waste management refers to the collection, treatment and disposal of all categories of solid and liquid waste including human excreta (night soil and sewerage). Good sanitation, hygienic practices and waste management are fundamental to good health, growth and development.

Ayawaso West Municipality is currently experiencing good Environmental Sanitation and Waste Management. The Ayawaso West Municipality has a Central Sewerage System which covers Airport and Roman Ridge residential areas.

The municipality generates 4,960 metric tons of waste on daily basis. Solid waste is disposed of by means of door-to-door refuse collection services using the private waste collectors Zoom Domestic and two (2) refuse trucks that have also been assigned to lift refuse from four centralized containers located at various parts of the municipality.

## **ENVIRONMENT**

The Assembly also undertakes the following environmental health measures to ensure a clean and safe environment for its citizenry within the Municipality

- Screening of food Vendors
- Fumigation of schools, Markets and other public space
- Timely evacuation of refuse within the Municipality
- Regular inspection of schools and other public place
- Monthly clean-up exercise within the various electoral area

## **KEY ISSUES/CHALLENGES**

The following are the key issues facing the Assembly. Plans are underway to resolve them gradually.

- ✓ Lack of Land to construct Office/Residential building and other developmental projects in the Municipality.
- ✓ Boundary issues at Westland with Ga-East Municipal Assembly.
- ✓ Unauthorized Structures and Slums
- ✓ Inadequate Major Drains
- ✓ Inadequate Public Health Infrastructure
- ✓ Unwillingness of Property owners to use the portal in paying their Property rate.

## **KEY ACHIEVEMENTS IN 2023**

### **KEY ACHIEVEMENTS FROM JANUARY TO DATE**

- ✓ Constructed 1 No. School Feeding Pavilion at Legon Staff Village School
- ✓ Constructed 1 No. Zonal Council Office at Abelenkpe
- ✓ Constructed 215m of 0.6 metre U-drain at Abelenkpe High Tension
- ✓ Constructed 0.9 U drain and rehabilitated foot bridge at Mempeasem High Tension
- ✓ Constructed 6- unit Classroom Block with ancillary facilities at Abelenkpe Basic One (Phase 1)
- ✓ Desilted Odaw tributary at Westlands (700m)
- ✓ Desilted drains at Blue Gate Mempeasem (450m)
- ✓ Desilted buried and open drains at Okponglo (400m)
- ✓ Enrolled 25 PWD's on NHIS
- ✓ Desilted buried and open drains at Shiashie (300m)
- ✓ Desilted Onyasia crossing drain at Obasanjo Highway near Perez Chapel (300m)
- ✓ Desilted covered and open drains at Bayere Junction, Dzorwulu (1400m)
- ✓ Desilted Earth Channels at Roman Ridge Police Station Area (450m)
- ✓ Supported 25 Persons with Disabilities (PWD's)
- ✓ Trained 40 Cooperative Females in Soya Making and Soya Bean Khebab
- ✓ Trained 20 Women in Agro processing
- ✓ Distributed 2,164 sanitary pads to girls in public schools in the Municipality.

## **Pictures of some completed Projects**

### **Constructed 1 No. School Feeding Pavilion at Legon Staff Village School**



### **Constructed of 215m of 0.6m U-drain at Abelenkpe High Tension**



**Supported 25 Persons with Disabilities (PWD's)**



**Constructed 0.9 U drain and rehabilitated foot bridge at Mempeasem High Tension**



**Constructed 14-Seater WC Toilet Facility and overhead Water Reservoir at Abelenkpe Basic Primary School**



**Constructed of 6- unit Classroom Block at Abelemkpe Basic School (Phase 2)**



**Partial Reconstruction of Local Roads at Westlands and East Legon**



**Construction of Zonal Council at Abelenkpe**



## Construction of CHPS Compound with overhead water storage facility at Santana



## Agro Processing Training for 20 Women





**Distributed 2,164 sanitary pads to girls in public schools in the Municipality on World hygiene day**







**Desilting of buried and open drains at Okponglo (400m)**



**Desilted Earth Channels at Roman Ridge Police Station (450m)**



**Planted of 300 Trees on green Ghana day**



## REVENUE AND EXPENDITURE PERFORMANCE

### 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	5,746,621.77	3,818,325.25	7,585,000.00	4,400,001.90	4,524,317.23	536,380.31	11.85
Basic Rates	7,056.00	85.00	8,175.00	920.00	10,000.00	210.00	2.1
Fees	268,850.00	201,273.74	358,800.00	295,415.35	320,300.00	244,009.00	76.18
Fines	203,250.00	158,838.89	326,000.00	317,093.85	176,000.00	71,312.40	40.51
Licences	4,094,275.60	4,548,753.54	4,745,333.34	4,526,612.63	7,484,112.79	5,548,703.39	74.14
Land	2,768,000.00	1,638,614.14	2,568,000.00	3,775,230.63	4,152,753.69	3,611,911.17	86.98
Mics.	100,000.00	25,748.65	-	-	-	-	-
<b>Total</b>	<b>13,088,053.37</b>	<b>10,391,554.21</b>	<b>15,591,308.34</b>	<b>13,315,274.36</b>	<b>16,657,483.70</b>	<b>10,012,526.27</b>	60.11

**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	13,088,053.37	10,391,554.21	15,591,308.34	13,686,138.66	16,657,483.71	10,012,526.27	64.22
Compensation Transfer	2,466,853.64	1,495,658.69	2,390,606.00	3,363,959.76	5,103,519.62	2,356,720.94	46.18
Goods and Services Transfer	47,778.00	20,000.00	81,701.00	22,312.89	89,000.00	17,122.74	19.24
GOG Capex	-	-	25,180.00	-	-	-	-
DACF-ASSEMBLY	9,439,588.00	2,397,554.07	8,341,192.66	5,131,854.24	8,306,000.00	1,908,972.22	22.98
DACF-MP	500,000.00	361,412.27	615,152.00	460,777.15	1,563,170.00	701,475.49	44.88
DACF-RFG	1,172,563.00	1,690,484.00	2,861,968.70	1,134,512.80	3,000,774.30	-	-
MAG	87,728.00	73,823.04	50,869.00	33,411.90	59,099.00	59,098.63	100.00
Other Transfer (GARID)	-	-	220,400.00	220,400.00	420,971.00	420,971.00	100.00
<b>Total</b>	<b>26,302,564.01</b>	<b>16,069,073.99</b>	<b>30,188,377.70</b>	<b>24,053,367.40</b>	<b>35,200,017.63</b>	<b>15,476,887.29</b>	<b>43.97</b>

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	3,557,895.31	2,470,040.69	3,880,731.87	4,711,248.58	7,261,198.62	3,636,331.56	50.08
Goods and Service	11,008,984.10	10,167,503.01	15,186,430.94	14,176,811.90	14,560,178.56	10,652,355.55	73.16
Assets	11,735,684.60	734,561.88	11,121,214.89	2,163,373.98	13,378,640.45	2,440,506.47	18.24
<b>Total</b>	<b>26,302,564.01</b>	<b>13,372,105.58</b>	<b>30,188,377.70</b>	<b>21,051,436.46</b>	<b>35,200,017.63</b>	<b>16,729,193.58</b>	<b>47.53</b>

**Table 3(B): Expenditure Performance – IGF Only**

EXPENDITURE PERFORMANCE – IGF ONLY							
ITEMS EXPENDITURE	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
COMPENSATION	1,070,041.67	974,382.00	1,490,125.87	972,828.07	2,157,679.00	1,093,972.76	50.7
GOODS AND SERVICES	8,245,210.10	8,167,503.01	10,220,061.47	8,145,348.23	11,158,308.70	7,479,558.45	67.03
ASSETS	3,772,801.60	734,561.00	3,881,121.00	1,989,351.44	3,341,496.00	659,733.31	19.74
<b>TOTAL</b>	<b>13,088,053.37</b>	<b>9,876,446.01</b>	<b>15,591,308.34</b>	<b>11,107,527.74</b>	<b>16,657,483.70</b>	<b>9,233,264.52</b>	<b>55.43</b>

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF)**

The following are the adopted policy objectives of the Assembly for the 2024 fiscal year.

- ✓ Improved decentralised planning
- ✓ Strengthen Fiscal Decentralization
- ✓ Modernize and enhance agricultural production systems
- ✓ Promote Agriculture as a viable business among youth
- ✓ Promote inclusive education
- ✓ Enhance inclusive and equitable access to and participation in quality education at all levels
- ✓ Ensure affordable, equitable, accessible quality and Universal Health Coverage (UHC) for all
- ✓ Strengthen healthcare delivery management system
- ✓ Enhance access to improve and sustainable environmental sanitation services
- ✓ Improve access to safe and reliable sustainable water supply for all

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		(2024)	(2025)	(2026)	(2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increase in revenue generation	% change in revenue growth rate	5%	32%	30%	28.88%	35%	35%	35%	35%
	Number of Revenue Collectors recruited	15	-	15	30	15	15	15	15
Increased citizen participation in Local governance	Number of community engagement programs held	12	9	12	12	12	14	16	18
	Number of days in the issuance of permit	30 working days	30 working days	25 working days	28 working days	25 working days	25 working days	25 working days	25 working days
Improvement in Municipal navigation	Number of Street poles and House numbering plates fixed	100 streets named	100 streets named	100 streets named	-	50 streets	20 poles replaced	20 poles replaced	20 poles replaced
	No. of Teachers trained	370	308	350	308	370	370	370	370
Improved quality of education	Pupil Teacher Ratio	40:1	61:1	40:1	54:1	40:1	40:1	40:1	40:1

**Policy Outcome Indicators and Targets Cont.**

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		(2024)	(2025)	(2026)	(2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increase in access to quality education	Net Enrolment Rate	KG- 1.0 P- 1.0 JHS- 1.0	KG- 0.9 P- 1.0 JHS- 1.1	KG- 1.0 P- 1.0 JHS- 1.0	KG- 1.1 P- 1.0 JHS- 1.1	KG- 1.0 P- 1.0 JHS- 1.0	KG- 1.0 P- 1.0 JHS- 1.0	KG- 1.0 P- 1.0 JHS- 1.0	KG- 1.0 P- 1.0 JHS- 1.0
		Number of furniture supplied to Schools	300	1000	300	1000	1000	1000	1000
Reduction in communicable diseases	Number of food vendors screened	2500	2400	4000	2,610	4,500	4,500	5,000	5,000
		Tonnes of refuse waste collected	5000 metric tonnes	4960 metric tonnes	5,500 metric tonnes	4,805 metric tonnes	6,000	6,000	6,300
Increase in food production	Number of home/farm visits conducted	1,326	1,127	1456	821	1456	1456	1456	1456
		Number of staffs trained	9	7	12	3	12	13	14



Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current Year (2023)		(2024)	(2025)	(2026)	(2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
PWDs empowered with livelihood skills	Number of PWDs supported with IGA activities	60	42	65	23	200	200	200	200
Improved child protection Management	Number of child protection cases effectively resolved	60	78	85	45	85	90	90	90
Reduction in flooding in parts of the Municipality.	Number of trees planted	1000	500	1000	800	1000	1000	1000	1000
	Length of drains desilted.	2km	1.5km	4KM	4km	5km	5km	5km	5km

## REVENUE MOBILIZATION STRATEGIES

The following are the revenue strategies the Assembly will employ in 2024 to mobilise One Hundred percent of its revenue to fund its operations and projects.

S/N	REVENUE HEAD	STRATEGY
1	RATES	<ul style="list-style-type: none"> <li>*Sensitize citizens on the need to pay Property rate through the portal (<a href="http://www.mysassembly.gov.gh">www.mysassembly .gov.gh</a>)</li> <li>*Create office space for a GRA representative in the Office.</li> <li>*Distribute 2018-2022 property rate arrears and ensure its collection.</li> <li>* Liaise with Land Valuation to value all properties</li> <li>*Add basic rate to all printed bills</li> </ul>
2	LICENCE	<ul style="list-style-type: none"> <li>*Engage additional Ten (10) Revenue Collectors to support revenue collection</li> <li>*Organize quarterly revenue team meetings to review performance and strategise for every ensuing quarter</li> <li>*Electronically distribute of 2024 bills by end of December 2023</li> <li>*Procure tablets for real-time capturing of payment on the field.</li> <li>*Settle boundary disputes with Okai-Kwei North and Ga East Municipal Assembly</li> </ul>
3	FEES	<ul style="list-style-type: none"> <li>*Ensure that all lorry parks are given Assembly tickets on time</li> <li>* Engage Assembly toilet operators to review fees</li> </ul>
4	LANDS	<ul style="list-style-type: none"> <li>*Monitor the collection of building permits in the municipality</li> <li>* Organise 12 Spatial and technical Committee meetings to approve permits</li> <li>Ensure that permits are granted within 28 working days.</li> </ul>

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **BUDGET PROGRAMME OBJECTIVES**

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

#### **BUDGET PROGRAMME DESCRIPTION**

The Programme seeks to perform the core functions of ensuring good governance and accountability through budgeting, planning, coordination, monitoring and evaluation of the activities of the Assembly. It ensures the effectiveness and efficiency in the performance of the Assembly. The Programme is being delivered through these organizational units; Central Administration, Finance, Audit, Statistics, Human Resource, Development Planning, and Budget unit. The program is being implemented with the total support of all staff of the Assembly.

The Programme involves five (5) sub- programs. These are; General Administration, Finance and Audit, Human Resource Management, Planning, budgeting, Monitoring and Evaluation and Statistics and Legislative oversight.

It is funded through the District Assemblies Common Fund, Government of Ghana support to some decentralized departments and Internally Generated Fund.

The five (5) sub-budget programs under Management and Administration oversee the day to day running of the Assembly, Prudent financial management of the Assembly's resources, promote human resource development and manpower training to upgrade the performance of the Assembly; Co-ordinate, monitor and evaluate the efficiency and effectiveness of development planning and ensure the formulation, execution, monitoring and implementation of the Budget.

The major challenge facing the programme is inadequate funding and apathy from citizens towards community programs.

## **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objective of the sub-programme is;

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

### **BUDGET SUB-PROGRAMME DESCRIPTION**

The General Administration sub-programme provides all of the cross-cutting services required in order that the other programmes would succeed in achieving their objectives. The sub-programme achieves its objective through the Administration unit of the Central Administration, procurement, records, registry, stores etc. The sub-programme is responsible for the following functions:

- ✓ Overseeing strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the Assembly.
- ✓ Providing secretarial services necessary to enhance job performance of various departments, units in the Assembly.
- ✓ Providing strategic direction and technical support for the achievement of the overall objectives of the procurement function in the Municipal Assembly.
- ✓ Exercising administrative authority and supervising all other administrative authorities within the jurisdiction of the electoral area.

The sources of funding for the sub-programme are the Internally Generated Fund (I.G.F.), the Assembly's share of the District Assemblies' Common Fund (D.A.C.F.) and the Central Government allocation for Goods and Services for some decentralized Departments. The number of staffs supporting the implementation of the activities of the sub-programme is Thirty-nine (39). The beneficiaries of this sub-programme are the departments of the Assembly, Assembly Members and the residents of the Municipality. However, the budget sub-programme has some major challenges in its delivery. These are; Inadequate logistics such as office equipment, furniture, and vehicles, inadequate office space, inadequate staff to execute the budget sub-programme

**TABLE 5: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly Statutory sub-committee meetings organized	Number of signed minutes filed	4	2	4	4	4	4
Management meetings organized	Number of signed minutes filed	12	5	12	12	12	12
Audit Committee meetings organized	Number of signed minutes filed	4	3	6	6	6	6
MUSEC meetings organized	Number of meetings held	2	6	6	6	6	6
Clients complaints addressed promptly	Number of complaints successfully add ressed	10	25	28	30	25	25

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Twelve operations and projects were outlined and budgeted for the achievement of the budget sub-programme in 2024 fiscal year.

**TABLE 6: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Acquisition of movables and immovable Asset
Official/National Celebrations	Procurement of office equipment and logistics
Monitoring and Evaluation of Programmes and Projects	
Administrative and Technical Meetings	
Legislative enhancement and oversight	
Security management	
Citizen participation in local governance	
Protocol services	
Management of transport services	
Information, education and communication	

## **SUB-PROGRAMME 1.2 FINANCE AND AUDIT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The budget sub-programme has the following objectives;

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

### **BUDGET SUB- PROGRAMME DESCRIPTION**

Per the Public Financial Management Act, the Finance Department receives, disburses and provides secure custody for moneys payable into the Assembly's accounts.

The Sub-Programme will undertake the listed activities; takes custody, safety and integrity of such funds, Compiles and manages the accounts prepared in relation to such funds, Keeps, renders and submits statement of financial reports, manages the data use to collect internally generated funds from the rate payers and also manages the improvement in the internally generated funds as well as supervising the revenue collectors and contractors, Controls, manages and takes custody of all value books used in collecting revenue for the Assembly. The Unit also performs the treasury and accounting activities of the Assembly.

The Sub-Programme is being delivered by the staff of the Finance Department and Audit. It will be funded by the Assembly's Internally Generated Fund and the District Assembly Common Funds.

**TABLE 7: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Prepare and submit monthly Financial Statement	12 monthly Financial Statements submitted by 15 <sup>th</sup> of the ensuing month.	12 reports to be submitted	Eight (8) reports submitted	12 reports to be submitted	12 reports to be submitted	12 reports to be submitted	12 reports to be submitted
Monitor and inspect three Zonal Councils	4 monitoring exercise organised	4	3	4 monitoring exercises held.	4 monitoring exercises held.	4 monitoring exercises held.	4 monitoring exercises held.
Organise task force exercises to mobilise revenue	Two (2) task force exercises organised	4	0	2	2	2	2
RIAP implemented	100% revenue target achieved	87.70%	93%	100%	100%	100%	100%

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Six operations had been planned to be implemented in 2024 to achieve the sub-programme. The table below list the operations and projects

**TABLE 8: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Administrative and technical meetings	Procurement of office supplies and consumables
Internal audit operation	
Internal management of the organization	
Treasury and accounting activities	
Revenue collection and management	

## **SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The Human Resource Management is basically the administration of Human Resource. The department seeks to ensure availability of resources for staff to work, easy access to data and on- time payroll.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The operations of the department cover a number of activities. These activities include recruitment, selection and retention of employees, training and capacity building, promotions, compensation, posting and performance management.

The core duties of the department include; To manage and develop the capabilities and competences of all staff, to coordinate human resource management activities of the Assembly to efficiently deliver services, work on recruitment, placement and promotion and assist staff in the preparation of their Performance Appraisal documents.

The sub-programme will be delivered by a staff strength of Five (5) Officers. The Sub-Programme will be funded by the GOG department transfers, Internally Generated Fund (IGF), District Assembly Common Fund (DACF). The constraints of the department are inadequate logistics and inadequate funds to implement the capacity building plan of the assembly.

**TABLE 9: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Training and Capacity Building held	Number of Capacity Building training organized	5	7	10	10	10	10
Staff recruited	Number of staff recruited	8	25	5	5	5	5
Staff processed for promotion	Number of staff processed for Promotional interview	18	22	24	26	28	30



Performance Management Appraisals collated.	Number of Appraisal collated	235	240	245	250	250	250
Staff durbar organised.	Number of staff durbars organized	1	0	1	1	1	1

#### BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Three operations have been planned and budgeted to execute the budget sub-programme as listed below

**TABLE 10: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Personnel and staff management	
Internal management of the organisation	
Staff training and skill development	

## **SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

- Integrate and institutionalise participatory district level planning, budgeting and statistical service.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The budget sub-programme is implemented by the Budget and Planning Unit of the Ayawaso

West Municipal Assembly. The Municipal Planning and Coordination Unit has been mandated to

to coordinate the planning and budget functions as well as the data collection needs of the

Assembly.

The functions of the MPCU, Budget and Statistics are as follows:

- ✓ Advice and serve as secretariat for the Planning Authority (planning, monitoring, coordinating, evaluating functions)
- ✓ Co-ordinate the planning activities of all sector departments in the municipality and other agencies connected with the development process
- ✓ Formulating and updating the Development Plan
- ✓ Providing the data and information the Assembly may require
- ✓ Facilitate the preparation and execution of the Assembly's Budget
- ✓ Facilitate the preparation of the Fee-Fixing and Rate Imposition Resolutions
- ✓ Facilitate the preparation, collection and submission of Annual Budget by Departments and Units
- ✓ Provides technical advice and assistance on all data collection exercises
- ✓ Conduct surveys, research and censuses.

The Sub-Programme will be delivered by a staff strength of ten (10) comprising a Senior Development Planning Officer, 2 Assistant Planning Officers, 2 Statistician, One principal Budget Officer, 1 Senior Budget Officer, Budget Analyst, Three Assistant Budget Analyst and One (1) Budget Officer. The Sub-Programme will be funded by the Assembly's

Internally Generated Fund, District Assembly Common Fund, GARID, GOG transfers and DACF-RFG. The constraints facing the unit are inadequate staff and logistics. There is also the need for capacity building of staff to enable them perform efficiently. The MPCU champions the avid engagement of our citizenry in the planning and budgeting processes. There is frequent citizen engagement during town hall meetings as well as during the project site monitoring visits.

**TABLE 11: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Quarterly MPCU and Budget Committee meetings organized by Dec. 2022	Quarterly MPCU and Budget committee meetings organized	4	2	4	4	4	4
Action Plans Prepared	Annual Action Plans prepared	2023 Action Plan prepared	2024 Action plan preparation is in progress	2025 APP prepared	2026 APP prepared	2027 APP prepared	2028 APP prepared
Projects and Programmes monitored	Number of monitoring exercises held	2	4	4	4	4	4
Prepare and approve Annual Composite Budget	Annual Budget Prepared and approved by 31 <sup>st</sup> October	2023 Budget approved by 31 <sup>st</sup> October	2024 Annual Budget yet to be approved	2025 Annual Budget approved by 31 <sup>st</sup> October	2026 Annual Budget approved by 31 <sup>st</sup> October	2027 Annual Budget approved by 31 <sup>st</sup> October	2028 Annual Budget approved by 31 <sup>st</sup> October
Gazette the approved Annual Fee-Fixing and Rate Imposition Resolutions	FFR gazetted by end of February, 2023	2023 Fee-Fixing gazette by February 2022	2024 FFR yet to be gazetted	2025 FFR to be gazetted by February 2024	2026 FFR to be gazetted by February 2025	2027 FFR to be gazetted by February 2026	2028 FFR to be gazetted by February 2027
Prime property Valued	Number of Properties valued	250	0	700	100	100	100

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

The budget sub -programme has three standardized operations to be executed in the 2024. These are listed in table 12 below.

**TABLE 12: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and Technical Meetings	
Internal management of the organisation	
Monitoring and Evaluation of Programmes and Projects	

## **SUB-PROGRAMME 1.4 LEGISLATIVE OVERSIGHTS**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

- ✓ Promote balance among the arms of government institutions and their functions.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The budget sub –programme, legislative oversights is provided by Administration unit of the Assembly. They facilitate the holding of three normal General Assembly meetings in the year aside any emergency ones. Other statutory committees of the Assembly would hold quarterly meetings to discuss pertinent issues affecting the Municipality and forward recommendations to the Executive Committee of the Assembly for redress. The Assembly has Nineteen (19) Assembly members comprising of fourteen (13) elected members and Six (6) Government Appointees. It also has One Constituency which is Ayawaso West Wuogon Constituency and three (3) Zonal Council. The sub-programme would be funded with Internally Generated Funds.

The General Assembly is the highest decision-making body of the Assembly. All key decisions are taken at the sub-committee level guided by technical advice from the various departments. The key decisions are forwarded to the executive committee headed by the Municipal Chief Executive. The final decision is then taken by the General Assembly headed by the Presiding Member.

The legislative function is also supported at the sub-structure level by the three Zonal Council that is Abelenkpe, Westland and Shiashie Zonal Council. The Council is also the highest decision- making body at that level. Their decision is also followed to the General Assembly meetings.

**TABLE 13: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Three ordinary General Assembly meetings organised	3 minutes of Assembly meeting filed	3	1	3	3	3	3
Three executive Committee meetings held	3 minutes of Executive Committee meeting filed	3	1	3	3	3	3
Quarterly statutory subcommittee meetings held	4 quarterly minutes of statutory subcommittee meetings filed.	4	4	4	4	4	4
12 monthly Management meetings held	12 minutes of management meeting	6	3	12	12	12	12
6 Council meetings held	6 minutes of Zonal Council meetings	4	3	6	6	6	6

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Two operations have been budgeted for to enable the Assembly undertake legislative functions. These are listed below.

**TABLE 14: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Legislative enactment and oversights	
Administrative and technical meetings	

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

### **BUDGET PROGRAMME OBJECTIVES**

The Objective of the Budget Program is to:

- Improve management of education service delivery
- Improve efficiency in governance and management of the health system
- Accelerate provision of improved environmental sanitation facilities

### **BUDGET PROGRAMME DESCRIPTION**

The social service delivery programme of the Assembly seeks to provide citizens with quality education, Health, Environmental and Social services. The budget program has a direct relationship with the thirteen electoral areas of the Assembly and the entire citizenry. It is at the heart of the Assembly's core functions of service delivery which is one of the service delivery standards of the Assembly.

The Budget programme will be implemented by Education, Health, Environmental Health and Social Welfare and Community development departments of the Assembly. Projects and programs to be undertaken under this budget programme include;

- ✓ The provision of classroom blocks and furniture for Schools
- ✓ Improve and enhance quality education
- ✓ Provision of CHPs compounds and Health centres
- ✓ Registration, Renewal and monitoring activities of the of Non-Government Organization (NGO)
- ✓ Identification, Registration and collection of Data on Person with Disability (PWD's), the vulnerable and the marginalized
- ✓ Collection of data on LEAP Household and beneficiaries, vulnerable and indigents, for free National Health insurance registration and renewal

Also, the vulnerable in Society as well as Children are all catered for under the social services delivery program. As part of efforts to increase social service delivery to citizens, the department of Social Welfare has dedicated a hotline: 0551902470. This is to create easy access of their services to citizens.

## **SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

- Create good conducive environment for quality learning
- Ensure equitable distribution of logistics among schools
- Conduct effective monitoring and comprehensive evaluation

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The department has a core mandate of implementing policies of Ghana Education Service in the Assembly. It oversees the operations of all activities of schools from the basic level to the pre-tertiary level with the aim of contributing to the achievement of SGD-4, which is to ensure inclusive and quality education for all and promote lifelong learning opportunity for all. The budget sub-programme has thirteen (13) public basic Schools in the Municipality which has been categorized into two circuits, these are Abelenkpe and Maamobi.

However, the Municipality has no Public Senior High School. The education directorate has thirty (30) staff. It also has 206 teachers comprising of 21 Kindergarten teachers, 92 Primary teachers and 103 Junior High School Teachers. The key achievements of the sub-programme include; organization of orientation program for newly appointed teachers, Trained KG teachers on phonics, Marked world malaria day in Schools in collaboration with health directorate, Quiz competition on hepatitis organized in the Junior high Schools, Monitored all Schools as well as right to play project, won inter-zonal sports competition, under 15 soccer. In addition, the best national basic school award was won by one of the basic Schools in the Municipality, University Primary School. Successfully organized STMIE and training of teachers.

The programmes of the education department are funded from GOG transfers, Internally Generated Fund, the Member of Parliament Common Fund, Corporate bodies and Development Partners.

The main challenges facing the department are lack of logistics and inadequate classrooms to accommodate the required pupil teacher ratio. the current pupil teacher ratio is 1:60 instead of 1:40.



**TABLE 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Schools Monitored quarterly	4 reporting on the Monitoring observation	36	28	36	36	36	36
My First Day at school organized	1 No. organized	1	1	1	1	1	1
Mock Examination for JHS Conducted	Number organized	2	1	3	3	3	3
School Performance Appraisal Meeting (SPAM)	Organize one BECE performance meeting	1	1	2	2	2	2
Capacity of teachers built	Number of participants	180	195	200	230	260	265
Independence Day in the Municipality	1 No. Organized	1	1	1	1	1	1
Inter-School's Athletic Competition participated	Number of sports activities organised	2	2	2	2	2	2

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

The table lists the Standardized operations and standardized projects to be undertaken by the sub-programme. Seven standardized operations and projects were budgeted for to be executed in the 2024 fiscal year.

**TABLE 16: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and technical meetings	Acquisition of movables and immovable asset
School feeding operations	
Support to teaching and learning delivery	
Internal management of the organisation	
Official / National celebrations	
Supervision and inspection of Education delivery (School and teachers award scheme, education and financial support)	
Development of youth, sports and culture	

## **SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objectives of the Budget sub-programme are;

- Improve efficiency in governance and management of the health system
- Achieve Universal Health Coverage for all through Primary Health Care provision
- To ensure a clean and healthy environment conducive for healthy living, increased productivity, reduction in communicable diseases and poverty among residents within the Municipality.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The health directorate has a main objective of ensuring a healthy population for socio-economic development in the Municipality.

The directorate renders the following major services to citizens of the Municipality:

- ✓ Preventive and curative health services
- ✓ Expanded programme on immunization and disease surveillance activities.
- ✓ Health promotion activities including health talks and health screening services
- ✓ Maternal, neonatal, child health, adolescent health care and nutritional health care services.
- ✓ Health data collection for research purposes and to guide health policy
- ✓ Supportive supervision and monitoring of health facilities to ensure safety to clients
- ✓ Any other services needed to address any acute, sub-acute and/or chronic health problems within a defined area/community.

The District Health Directorate (DHD) works in collaboration with various stakeholders in the delivery of health services to citizens. These include private health centres and some NGOs. It has 5 sub-municipalities that serve a population of 76,668. The directorate oversees 35 facilities which include 20 functional CHPs zones, 2 quasi Government with the rest being private. The staff strength of the directorate is twenty-two (22) with 5 units and 3 sub-units. Total staff strength including subdistrict is 66.

The key achievements of the department this year are as follows;

- ✓ Two staff received presidential awards for meritorious work in the fight against COVID -19 pandemic
- ✓ Collaborated with Accra College of education to set up a well-functioning infirmary.
- ✓ Collaborated with Education directorate to set up first ever sick bay/adolescent corner in a public school. That is La-Bawaleshie school.
- ✓ Achieved over 100% coverage in COVID-19 vaccination with 85% of the population being fully vaccinated.

The budget sub-programme is funded mainly by the Government of Ghana and its health partners. Other funding sources are through the IGF, DACF, DCAF RFG and donations. The beneficiaries of the programme are the entire population of the Assembly. Currently the main challenge of the sub-programme is inadequate infrastructure and funding for health programs.

**TABLE 17: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
To Ensure Universal Access To Better & Efficiently Managed Quality Services (Universal Health Coverage)	Family planning Acceptor rate	39.00%	37.60%	40	42	45	47
	Total estimated protection by contraceptive methods supplied (Couple Year Protection (CYP) for long term	683	700	1000	1500	2000	2200
	Proportion of deliveries attended by trained health workers	86.60%	89.50%	90	90	90	90
	Proportion of newborns receiving postnatal care (PNC) within 48 hours from birth	96.00%	88.40%	90	90	90	90
Reduce Avoidable Maternal, Adolescent & Child Deaths and Disabilities	Incidence rate of Hypertension (using OPD as proxy)	3.80%	3.40%	4	4	4	4
	Proportion of children U5 who were measured to assess stunting	25.90%	34.40%	40	40	40	40

	Prevalence of anaemia in pregnant women at 36 weeks of gestation	24.30%	20.10%	15	15	15	15
Increase Access to Responsive Clinical and Public Health Emergency Services	Percentage Bed occupancy rate (all hospitals)	40.70%	28.90%	50	50	50	50
	Average number of medicines prescribed per patient encounter (public facilities)	2.9	2.9	3	3	3	3
	Percentage of encounters with an injection prescribed (public facilities)	11.10%	13.10%	10	10	10	10
	Percentage of medicines prescribed by generic name (public facilities)	93.10%	93.80%	95	95	95	95
	PLHIV newly enrolled in HIV care started on TB preventive therapy	0.00%	8.30%	10	10	20	30
	Malaria incidence per 1000 population	13/1000	17/1000	10	10	10	10

#### BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

The budget sub-programme have five (5) planned operations and projects budgeted to be executed in 2024. A CHPs project started this year has been rolled over to next year for completion.

**TABLE 18: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Public health services	Acquisition of movables and immovable assets
Administrative and technical meetings	
District response initiative (DRI) on HIV/AIDS and malaria	
Clinical services	

## **SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The Objective of the Budget Program is as follows:

- To ensure compliance of Non-governmental organisations on their objectives
- To ensure that LEAP cash out is made to beneficiaries on all cycles in the year by the partner financial institution
- To facilitate and empower persons with disability, the vulnerable and the marginalised in the area of health, education, economics and income generating activity.
- To create awareness, educate and sensitise on social issues, health and economics  
Eg. Gender-based intervention of menstrual Hygiene, HIV and AIDS etc.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

Social Welfare and Community Development is the department in charge of this budget sub-programme. The department is responsible for the implementation of social programs to support the vulnerable in the Municipality such as Women, Children, Youth and Persons with Disabilities. Some of the key activities undertaken by the department include Community care, Child rights and protection, Justice administration and gender empowerment programs, Home Visits, conducting social enquiry /investigation of cases and NGO's, tracing and reunification, monitoring, trainings, sheltering children in need of care and protection, education, sensitization and awareness creations on social issues.

The budget sub-programme has a staff strength of Eleven (11) Officers that support in the provision of services. They collaborate with LEAP Secretariat, Police/DOVVSU, DFMC members NGOs and National health Insurance to ensure implementation of their operations. The main beneficiaries are Persons with Disability with Disability (PWDs) Women and Men, Children, Youth, Vulnerable and marginalized, Aged and Community members.

The department is funded from the District Assemblies Common Fund, Internally Generated Fund, GOG transfers to decentralized departments and donations from benevolent organisations.

Their main challenge is adequate and logistics for their numerous activities and delay in the release of funds such as the DACF and GOG transfers.

The budget sub-programme oversees one of Government's key programme targeted at the vulnerable in Society. This is the LEAP programme. It currently has seven (7) households that receive some stipend from Government.

### **BUDGET SUB-PROGRAMME RESULT STATEMENT**

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

**TABLE 19: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Child Right protection Promoted	Number of cases handled	17	20	30	35	45	45
Justice Administration	Number of cases handled	33	18	38	38	38	38
Justice Administration Early childhood Development/ Day care centers inspected/ monitored	Number of visits made to Shelters	4	-	4	4	4	4
	Number of day care centers inspected	51	20	50	60	60	60
PWD'S Data collected and Needs Assessment & Social Enquiry Conducted	Number of PWDs covered.	60	20	30	50	55	55
Persons with Disability supported with IGA.	Number of PWD's Supported	42	20	30	40	45	50
Utilization of the PWDs funds disbursed	Number of PWD's monitored for the utilization of DACF	35	25	40	50	60	60
Skills training & Gender empowerment organised	Number of skills Training organised	8	3	10	10	10	10
Education and sensitisation held on advocacy issues	Number of sensitisations held	15	16	20	20	20	20
LEAP beneficiaries enrolled on NHIS	Number of indigenes enrolled	4055	4020	4030	3060	3450	3000

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

The table lists the main operations and projects to be undertaken by the sub-programme. In 2024, three operations had been planned and budgeted to support the vulnerable and all activities of the department of Social Welfare.

**TABLE 20: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Child right promotion and protection	
Internal management of the organisation	
Social intervention programmes	



## **SUB-PROGRAMME 2.4 BIRTHS AND DEATHS REGISTRY SERVICES**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The births and deaths registry services have the following objectives for 2024;

- To increase birth registration below one year to provide timely and reliable demographic data for policy-making
- Integrate population variables into all aspect of Development Planning at all levels.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The Births and Deaths Registry Department seeks to bring birth registrations to the door steps of the citizens of Ayawaso West Municipality through their door to door registration services. This helps in the provision of accurate and reliable information on all births and deaths occurring within the municipality. The sub-programme is undertaken by a technical staff of the unit and volunteers who assist in the mass registration programme. The total staff strength of the budget sub-programme is two (2) hence the use of volunteers when the need arises. The sub-programme is funded with Internally Generated Fund and GOG transfers.

Stakeholders that assist to deliver this service are Health, Social Welfare and Community Development, Central Administration departments. The beneficiaries of this programme are the citizens of the municipality. The budget sub-programme has inadequate office space and staff, funding and logistics as its main challenges.

### **BUDGET SUB-PROGRAMME RESULT STATEMENT**

The results of the budget sub-programme are listed below as well as the projections for the ensuing years.

**TABLE 21: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Births Registered	Number of births registered for males	400	305	400	480	550	600
	Number of births registered for females	370	290	380	420	485	555
Deaths Registered	Number of deaths registered for males	20	12	25	36	40	45
	Number of deaths registered for females	25	15	32	36	40	43

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

One operation was budgeted for to ensure that the department achieves its mandate in 2024 ad work efficiently.

**TABLE 22: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Information, education and Communication	

## **SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH SERVICES**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objective of the budget sub-programme is to;

- Ensure clean and safe environment for all
- Ensure food vendors are medically fit to serve the general public.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

Environmental health is the unit of public health that focuses on the relationships between people and the environment. It promotes human health and well-being and fosters healthy and safe communities. It also provides the basis of public health that is Improvements in sanitation, drinking water quality, food safety, disease control, hygiene education and housing conditions.

Good environmental health practice addresses emerging health risks arising from the pressures that human development places on the environment. One key duty of the unit is the prevention of disease, and creation of health-supportive environment. The Environmental Health and Sanitation unit has the mandate to ensure that all factors that tend to have adverse effect on human health in the environment is brought under control.

In performing its functions, the unit collaborates with almost all the units and departments within the Assembly as well as citizens to ensure successful implementation of its plans. These programs are funded with Internally Generated Fund (IGF) and District Assembly Common Fund (DACF). The program benefits the entire residents of the Municipality. They have a staff strength of Twenty-one (21) Officers. Some of the challenges facing the budget sub-programme are difficulty in getting community participation towards sanitation activities, Inadequate vehicles for frequent monitoring and delay in the release of funds for sanitation activities.

## BUDGET SUB-PROGRAMME RESULT STATEMENT

The results of the budget sub-programme are listed below as well as the projections for the ensuing years.

**TABLE 23: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Clean up exercises organised	Number of clean ups organized	6	5	7	7	7	7
Sanitary offenders prosecuted	Number of offenders prosecuted	32	25	29	29	29	29
Conduct domiciliary/premises inspection	Number of premises inspected	3156	2423	3256	3276	3290	3295
Fumigation & Disinfection of refuse Dumps and public toilets	Number of refuse sites fumigated	6	4	6	6	8	8
Evacuation of Refuse heaps	Number of refuse heaps evacuated	8	5	6	6	8	8
Promotion of household toilet construction	Number of new household toilets built	15	10	17	19	21	23

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

To execute the budget sub-programme in year 2024, the Assembly has planned five (5) operations and projects below to achieve the objectives of the department.

**TABLE 24: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movable and immovable asset
Environmental sanitation management	
Solid waste management	
Liquid waste management	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **BUDGET PROGRAMME OBJECTIVE**

The objectives of the budget programme is as follows;

- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water.
- Promote construction of integrated residential housing communities

### **BUDGET PROGRAMME DESCRIPTION**

The third budget programme, Infrastructure delivery and Management is the programme in charge of the construction of Assembly's development projects. It is implemented by Four (4) departments of the Assembly. These are Physical Planning, Urban Transport Services, Works Department and Urban Roads Department.

There are three (3) budget sub- programs under the Infrastructure delivery and Management. These include: Physical and spatial Planning development, Public works, rural Housing and Water Management and Roads and Transport Services.

The major source of funding for the Programme is the District Assembly Common Fund (DACF), partly with Assembly's Internally Generated Funds, transfers from Government of Ghana for departments and donor funds (GARID). The Road fund also supports the Assembly with a number of road projects. External funding such as the GetFund secretariat also supports the Assembly with Classroom projects.

In 2024, the assembly will continue its numerous ongoing developmental projects such as Construction of phase II 6-unit classroom block at Abelenkpe basic School, Landscaping at Abelenkpe basic School and the construction of CHPs at Santana. New projects such as construction of 6-unit classroom block at Dzorwulu Primary school, completion of 2.9km road project in various parts of the Municipality, Dredging and desilting works, rehabilitation of Bethany Methodist School, Renovation of Roman Ridge basic school and the supply of furniture will be undertaken in 2024. The major challenge of this budget program is funding for the planned projects and delay in project completion.

## **SUB-PROGRAMME 3:1 PHYSICAL AND SPATIAL DEVELOPMENT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objectives of the sub-programme is as follows;

- Promote spatially integrated and orderly development of human settlements
- Develop open spaces into recreational centers
- Implement Street Naming and Property Addressing System

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The physical and spatial planning development budget sub – programme of the Assembly has an overall goal of ensuring that all human activities are well planned and spatially integrated in line with the strategic direction of the development efforts in the medium and long term. Some of the main function of the sub-programme include; Assist in preparation of physical plans as a guide for the formulation of development policies and decisions as well as design projects in the Municipal, Assist to identify problems concerning the development of land and its social, environmental and economic implication, Collaborate with survey unit in the performance of its functions and lastly assist to prepare Municipal Land use plan to guide activities in the Municipality. As well as SNPA.

The department of Physical Planning is the department in charge of this budget sub-programme. The department has staff strength of seven staff (7) Officers made up of 3 development control officers, 2 Planners, one admin staff and one Parks and garden Officer. Currently, the department has restructured its issuance of development permit and improved on the turn-around time for the issuance of the permits. This was through its organization of frequent Sub-Technical Committee Inspections, Monthly Sub-Technical Committee (TSC) Meetings and Spatial Planning Committee (SPC) Meetings held within the year.

In the 2024 fiscal year, the Department's unit; Parks and Gardens will embark on the Development of Urban Greenery and pruning of Road Medians within the Municipality.

Under Street Naming and Property Addressing System the Department will hold monthly SAT meetings, Procure and install street poles, prepare a Structure Plan for the

Municipality and Height Zoning Scheme for part of Roman Ridge and Airport. Some key achievement in the year are the successful organisation of 6 Spatial Planning and Technical Committee meeting, also 6 inspections organized. The spatial development framework of the Municipality is also being worked on.

The source of funding for this programme is District Assemblies' Common Fund (DACF) and Internally Generated Fund (IGF) and other donor funds. The beneficiaries are the citizens of Ayawaso West Municipal Assembly.

### BUDGET SUB-PROGRAMME RESULT STATEMENT

Below are the results of the implementation of the operations of the department in year 2023 with projections from 2024 to 2027.

**TABLE 25: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improvement in permit delivery system	Minutes of Spatial Planning Committee meetings	9	7	12	12	12	12
	Minutes of Technical Committee meetings	8	7	12	12	12	12
	Minutes Technical Committee inspections	8	7	12	12	12	12
Street naming and property addressing system	Minutes of SAT meetings held	5	0	12	12	12	12
Prepare a spatial development framework for the Assembly	SDF prepared	SDF not in place	Preparation of Spatial Development framework ongoing	SDF prepared	-	-	-
Streets named	Number of street poles erected	120	0	50	50	50	50

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

**TABLE 26: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Land use and spatial planning	
Administrative and technical meetings	
Acquisition of movable and immovables	



## **SUB-PROGRAMME 3:2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objectives of the sub-programme include;

- To ensure the sustainable development of physical infrastructure in the Municipality and the provision and maintenance of the Public Infrastructure
- To initiate, formulate and implement policies and programmes in enhancing service delivery in the areas of Water and Housing in general
- Undertake development control in consultation with the Statutory Planning Committee of the Assembly and other relevant department

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The budget sub-programme is implemented by the Works Department and has the building and inspectorate unit under it.

The Department is headed by the head of Works. Some of the core activities performed by the department include; Assisting the Assembly to formulate policies on works within the framework of national policies, Prepare document for all civil work projects to be executed by the Assembly through contracts or community-initiated projects, Facilitate the provision of Street lighting, Projects inspection undertaken by the Assembly with relevant Department/stakeholder and ensuring compliance to settlement schemes approved by the Assembly by private developers.

The department has a staff strength of Nine (9) Officers who successfully see to the execution of the Assembly's projects. In addition, the sub-programme collaborates with the Physical planning department to ensure proper planning and development control in the Municipality. The building inspectorate is always on ground ensuring that development is regulated.

The head of works acts as the consultant that supervises ninety percent of the Assembly's projects. The beneficiaries of this sub-programme are the Citizens of the Municipality. The sub-programme will be funded with Internally Generated Funds (IGF), District Assemblies Common Fund and DACF-RFG. Its main challenge is funding and delay in project completion.

## BUDGET SUB-PROGRAMME RESULT STATEMENT

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

**TABLE 27: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
School projects constructed	Number of classroom blocks constructed	-	1	2	2	2	2
	Number of School Feeding Kitchens Constructed	-	1	2	1	-	-
Classroom blocks rehabilitated.	Number of School Blocks Rehabilitated	1	1	1	1	1	1
Street Lights installed	Number of Street Lights Installed	200	400	200	200	200	200
Street Lights maintained.	Number of Street Lights Repaired	100	90	200	200	200	200

## BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Three operations and project has been planned for execution in 2024 under the sub-programme. These are projects to boost the infrastructure based of the Assembly.

**TABLE 28: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Administrative and technical meetings	Acquisition of movables and immovable assets
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## **SUB- PROGRAMME 3:3 ROADS AND TRANSPORT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objectives of the budget sub-programme is as follows;

- Provide safe reliable all-weather accessible roads at optimum cost to reduce travel time of people, goods and services and promote socio-economic development in Ayawaso West Municipal Assembly.
- To preserve initial investment on roads
- To reduce vehicle operating cost and travel time

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The Assembly is a first-class Municipality with a total road network of 387km. Out of this, Eighty-one (81) percent is tarred with the remaining Nineteen (19) percent untarred. The Urban Roads department of the Assembly is in charge of the budget sub-programme.

The department is headed by a Chief Urban Roads Engineer, who is also the sole Officer for the department supported by a staff on the payroll of the Assembly.

The unit undertakes routine road maintenance of the roads in the Municipality. Some activities undertaken are shoulder maintenance, repair of damaged drains, pothole patching and cleaning of drains.

Funding for the sub-programme is from the District Assemblies Common Fund, GOG transfers, Internally Generated Fund of the Assembly and GARID. For the year 2023, the Assembly has planned a number of road activities such as construction of speed humps at various road intersections to prevent road accidents, construction of rumble strips, dredging of major drains and the construction of storm drains at Westlands and Dzorwulu. Inadequate funding is for the roads sector is the major challenge of the sub-programme

### **BUDGET SUB-PROGRAMME RESULT STATEMENT**

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

**TABLE 29: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Pothole Patching	Area of roads patched	200 m2	260 m2	180 m2	320 m2	400 m2	480 m2
Drainage repaired	Length of drains repaired	-	-	14	20	25	30
Cleaning of Open drains	Length of drains cleaned	-	4km	4km	8km	8km	8km
Replacement of Road Signs	Number of road signs replaced	-	-	25	30	30	30
Replacement of Metal Gratings	Number of Metal Gratings Replaced.	-	8	10	12	14	16

**BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Three operation and projects have been budgeted to be implemented in 2024 to achieve the budget sub -programme.

**TABLE 30: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Standardized Operations	Standardized Projects
Internal management of the organisation	Acquisition of movable and immovable asset
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **BUDGET PROGRAMME OBJECTIVE**

The objective of the budget program is as follows;

- Promote sustainable environmental management for agriculture development
- Improve trade competitiveness

### **BUDGET PROGRAMME DESCRIPTION**

There are two (2) budget sub-programmes under the economic development budget programme. These are Trade, tourism and industrial development and Agricultural development.

The budget programme would seek to improve production in agricultural products, promote backyard and container gardening project, increase skills of SMSEs, strengthen livelihoods of small-scale industries and promote the artisan village in the Municipality.

The urbanised nature of the Municipality places Agriculture activities on a small scale. The dominant agricultural activity is vegetable farming under the high-tension lines that passes through the Municipality. Fish farming and livestock rearing is also on a small scale due to the unavailability of land in the Municipality.

The budget programme is implemented by four departments, these are the Agriculture department, the Business Advisory Centre and the department of culture and cooperatives in the Municipality. The major challenge of the budget programme is inadequate funding and lack of lands for Agriculture activities.

## **SUB- PROGRAMME 4:1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objective of the sub-programme trade, tourism and industrial development is to;

- To ensure the growth and development of our cultural institutions and make them relevant in nation integration.
- To enhance Ghanaian cultural life and develop cultural programmes to contribute to the nation's human heritage preservation, conservation, promotion and the use of traditional and modern arts and crafts to create wealth and alleviate poverty in the municipality.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The sub-programme is implemented by the three departments. These are department of Culture, Co-operatives and the Business Advisory Centre in the municipality. The Culture department implements the Tourism and industrial development aspect of the Sub-budget programme while Cooperatives and BAC implements the trade aspect. The department seeks to implement and monitor government policies relating to the development, promotion, preservation and appreciation of culture and tourism development in the municipality. It also identifies, organizes and mobilize the artistic resources of the municipality as well as develop the commercial potential of these resources.

To execute the budget programme, the department of culture collaborates with various departments such as Ghana Education Service (GES), National Commission for Civic Education (NCCE), National Youth Authority (NYA), Ghana Traditional Authority (GTA), Chiefs, and Assembly Members within various communities. The department of cooperatives facilitates the development of vibrant co-operative enterprises that are capable of contributing positively towards sustainable employment generation. The BAC is also into the strengthening of Small and medium enterprises by building their capacity in good business practices to meet international standards and linking them to credit facilities.

The programme usually is funded by Internally Generated Fund (IGF), aids from Non-Governmental Organisations and Central Government transfers.

The sub-programme has only five (5) staff that sees to the implementation of all its activities that is 2 from department of Co-operatives, 2 from department of culture and 1 from BAC.

The beneficiaries of this sub-programme are the business community within the Municipality. The main challenge of the sub-programme is inadequate financial support and staff to carry out planned activities.

### **BUDGET SUB-PROGRAMME RESULT STATEMENT**

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

**TABLE 31: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train artisans on marketable Skills	Number of trainings organised	2	1	2	2	2	2
Organise art and crafts bazaar	Number of Arts bazaars organised	1	1	1	1	1	1
Celebrate Festival of Arts	Number of Festivals celebrated	1	1	2	2	2	2
Cooperative groups sensitised and trained	Number sensitised and trained	0	10	12	12	13	14
Cooperative groups registered	Number of co-operative groups registered	0	4	5	5	5	5
Sensitise women groups on business support and registration processes	Number of women trained	0	50	150	150	150	150
Trained SMEs on financial literacy	Number of SME's trained	0	50	120	120	120	120

## **BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

To promote trade and tourism development in the Municipality, six (6) standardized operations has been planned and budgeted for execution.

**TABLE 32: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Information, education and communication	
Monitoring and evaluation of programmes and projects	
Trade development promotion	
Promotion and transfer of appropriate technology	
Development and promotion of tourism potentials	



## **SUB- PROGRAMME 4:1 AGRICULTURAL SERVICES AND MANAGEMENT**

### **BUDGET SUB-PROGRAMME OBJECTIVE**

The objectives of the sub-programme, Agricultural services and development is as follows;

- To promote sustainable agriculture and thriving agribusiness through research in technology, effective extension delivery and other support services to farmers, processors and traders.
- To also improve food security and emergency preparedness as well as increase competitiveness and enhanced integration into domestic and international markets.

### **BUDGET SUB- PROGRAMME DESCRIPTION**

The agriculture department is in charge of this budget sub-programme. Their activities include facilitating farming and livestock production as well as trade and business development of processing agro products in the municipality. The sub-programme is being implemented with a staff strength of Eleven (11) Officers comprising of one (1) Director of Agric (HOD), one (1) Veterinary Director, six (6) District Agric Officers, two (2) production officers and One (1) Agric Extension Officer. The Agric department has various units supporting the implementation of the sub-programme. These are Women in Agriculture Development (WIAD) Unit, Animal Health and Production (APD) Unit, Crop Service Unit, Agricultural Extension Unit and Agricultural Engineering Unit. These units deliver their programmes through public sensitizations, trainings, workshops and farm demonstrations.

The sub- programme was funded by donor support from the Canadian Government under the modernization of Agric (MAG) in Ghana this year. Though the programme has ended this year, the department will be supported with funds from the Assembly's Internally Generated Fund (IGF), transfers from Government of Ghana (GoG) and the District Assembly Common Fund (DACF).

The beneficiaries of the sub- programme are the actors involved in agricultural value chain within the Municipality which includes farmers, marketers, processors, Agro-input dealers, and aggregators.

## BUDGET SUB-PROGRAMME RESULT STATEMENT

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

**TABLE 33: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main input	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase yield field of:							
Maize	Metric tonnes per hectare	2.10	2.12	2.2	2.4	2.6	2.8
Lettuce		4.10	5.0	5.5	6.0	6.5	7.0
Sweet pepper		-	-	3.0	3.5	4.0	4.0
cabbage		9.50	-	9.6	9.7	9.8	9.9
Cucumber		4.50	8.30	8.5	9.0	9.2	9.5
Onion		-	-	8.5	8.8	9.2	9.5
Increase production of:							
Poultry	Number of livestock	285	125	300	325	350	375
Cattle		-	15	20	25	30	35
sheep		-	30	35	40	45	50
Goat		14	31	50	60	70	80
Pigs		61	68	70	80	90	100
Rabbit		-	24	30	35	40	45
RELC technologies disseminated	Number of technologies disseminated	5	15	15	15	15	15
Data on farmers collected, analyzed and reported on	Number of farmers, processors, marketers registered	322	297	350	400	450	500
Improved extension service delivery	Number of farm and home visits conducted	769	756	1344	1344	1344	1344

Monitors AEAs and farmers	Number of monitoring reports submitted	4	2	4	4	4	4
Demonstrations on improved Agricultural technologies	Number of demonstrations conducted	22	10	25	26	27	28

### **BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

The sub-programme has five (5) operations budgeted to meet the objectives set out for year 2024. Below is the list of the operations to be undertaken to achieve the sub - programme.

**TABLE 34: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Extension services	Acquisition of movable and immovable asset
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	
Official/ National celebration	
Agricultural research and demonstrative farms	
Surveillance and management of diseases and pests	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **BUDGET PROGRAMME OBJECTIVE**

The main objective of the budget programme is to;

- Enhance disaster preparedness for effective response

### **BUDGET PROGRAMME DESCRIPTION**

The Environmental management budget program would provide environmental protection services and promote disaster risk reduction in the Municipality. The department of NADMO is in charge of this budget programme. They would be undertaking activities such as tree planting exercises to mitigate climate change, desilting of major drains to prevent flooding, distribution of relief items to people hit with disasters as well as education of the public on environmental safety measures.

The department will also update the disaster preparedness plan of the Assembly and sensitise staff on it. The national flagship programme Green Ghana project which is organised yearly is spearheaded by the department of NADMO.

In the fiscal year, the Department led the Assembly in planting about Three hundred (300) trees at various areas in the Municipality as measures to mitigate climate change.

The Budget programme has disaster prevention and management as the only budget sub-programme and is funded by the District Assemblies Common Fund and Internally Generated Fund.

## SUB-PROGRAMME 5:1 DISASTER PREVENTION AND MANAGEMENT

### BUDGET SUB-PROGRAMME OBJECTIVE

- To reduce disaster risks across the municipality.

### BUDGET SUB- PROGRAMME DESCRIPTION

This sub-programme is delivered by the department of National Disaster Management Organization (NADMO). The key operations under this Sub-programme are delivered through Operations, Administration, Manpower and Mobilization, Diseases and Epidemics, Monitoring and Evaluation, Fire, Man-Made Disaster and Hydro-Met/Geological Units. The activities undertaken to deliver this sub-programme include: organisation of Staff training on climatic changes and its effects, Provision of capacity training for disaster volunteer group (DVGs) in disaster management, tree planting exercises, establishment of NADMO clubs in all public schools to provide awareness and quiz for Pupils etc. The department also champions activities to mitigate the effects of climate change.

The total staff strength involved in the delivery of this sub-programme is Twenty-one (21).

Funding is mainly by the DACF, GOG transfers and IGF. The beneficiaries of this sub-programme are the residents of the municipality.

The major challenge of the Department are lack of funds, tool and equipment to execute planned programmes and projects.

### BUDGET SUB-PROGRAMME RESULT STATEMENT

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

**TABLE 35: BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organise public sensitization programmes in Schools and electoral areas	Number of Public Education organized in (6) electoral areas.	2	2	2	2	2	2
	Number of public Education on						

	Climate Change organised	1	1	1	1	1	1
Embark on tree planting exercise	Number of trees planted	250	300	200	200	200	200
Support to Disaster Victims	Number of Disaster victims supported	20	-	20	50	50	50
Organize annual refresher courses for NADMO Staff	Number of refresher courses organized	2	2	5	5	5	5
Build capacity of Volunteer Groups (DVGs)	Number of trainings held	1	1	4	4	4	4

### **BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

Six standardized operations were budgeted to enable the Assembly achieve the budget sub-programme disaster management. Below is a list of the operations that would be undertaken in 2024 to fulfil the sub-programme.

**TABLE 36: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Internal management of the organisation	
Official/ National celebration	
Green economy activities	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

#	Code	Project Name	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget
1		Construction of 0.6M DIA Drain at Abelenkpe High	M/S Benef Enterprise	100%	243,227.60	225,662.24	17,565.60			
2		Construction of Two storey CHPS Compound with Overhead Tank	M/S Pavic Construction Limited	8%	799,897.93	141,848.44	658,049.49			
3		Construction of 14-Seater WC Toilet Facility and Water Reservoir at Abelenkpe Basic Two School	M/S Lutus Premier Limited	79%	472,698.05	304,852.50	167,845.60			
4		Construction of 6-Unit Classroom Block with Ancillary Facilities (Phase II)	M/S Crativ Skills Company Limited	43.43%	1,397,516.40	704,621.96	692,874.44			
5		Construction of Pavement, Landscaping and External Works (repair of main gate)	M/S Crativ Skills Company Limited	17.62%	764,856.40	185,987.26	578,869.10			
6		Construction of 0.9 U drain and rehabilitation of foot bridge at Mempeasen High Tension	M/S Benef Enterprise	70%	197,651.25	-	197,651.25			



Projects for The MTEF (2023-2026) – New Projects

MMDA: AYAWASO WEST MUNICIPAL ASSEMBLY					
#	PROJECT NAME	PROJECT DESCRIPTION	PROJECT FUNDING SOURCE	ESTIMATED COST (GHS)	LEVEL OF PROJECT PREPARATION (i.e. concept note, pre/full feasibility)
1.	Construction of Library and I.C.T Center	Construction of Library and I.C.T Center at Reformers JHS Senior Correctional Centre	DACF	1,300,000.00	None
2	Rehabilitate and continue the construction of Bethany Methodist School	Rehabilitate and continue the construction of Bethany Methodist School at Dzorwulu	DACF	1,000,000.00	None
3	Construction of JHS Block	Construction of JHS Block at Dzorwulu Primary School	GETFUND	1,000,000.00	None
4	Rehabilitate of Roman Ridge MA School	Rehabilitate of Roman Ridge MA School at Roman Ridge	IGF	1,500,000.00	None
5	Construction of 14-seater toilet	Construction of 14-seater toilet for Santana Market	IGF	700,000.00	None
6	Pavement of ATRACO School Compound	Pave ATRACO School Compound at Mempeasem	DACF-RFG	720,000.00	None
7	Drilling of 3 No. mechanized borehole	Drilling of 3 No. mechanized borehole at Public Schools	DACF	200,000.00	None
8	Construction of storm drain	Construction of storm drain at Atraco behind Dell Hospital	DACF-RFG	465,616.33	None
9	Construction 3No. speed humps	Construction 3No. speed humps at Westland	DACF-RFG	83,419.50	None
10	Construction 4No. speed humps	Construction 4No. speed humps at East Legon	DACF-RFG	104,902.80	None

**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	7,236,973		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	38,822,914	363,208		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	11,393,923		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	164,845		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	8,120,561		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	208,586		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	1,008,958		
310103 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys	0	985,952		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	373,976		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	3,346,643		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,697,972		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,107,943		
560302 16.9 prvd legal identity for all, including bth registration	0	20,000		
570102 6.1 Achieve univ. and equit access to water	0	220,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,727,492		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	346,700		
640101 Improve human capital development and management	0	434,128		
690103 12.8 ens ppl hv rlvnt info & aware'ss for sust devt in har w/ nat	0	45,053		
<b>Grand Total ¢</b>	<b>38,822,914</b>	<b>38,822,914</b>	<b>0</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
<b>403 02 00 001 21</b>					
Finance, ,		<b>38,822,914.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Objective</b> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 0001					
<b>Property income [GFS]</b>		4,758,943.17	0.00	0.00	0.00
1413001	Property Rate	4,748,943.17	0.00	0.00	0.00
1413002	Basic Rate	10,000.00	0.00	0.00	0.00
<b>Output</b> 0002					
<b>Property income [GFS]</b>		5,046,620.43	0.00	0.00	0.00
1412004	DEVELOPMENT AND BUILDING PERMIT FORMS	8,500.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	108,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	4,930,120.43	0.00	0.00	0.00
<b>Output</b> 0003					
<b>Sales of goods and services</b>		11,477,212.75	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	433,699.13	0.00	0.00	0.00
1422008	Business Centers	50,047.55	0.00	0.00	0.00
1422009	Bakers License	14,160.80	0.00	0.00	0.00
1422011	Artisans	13,701.30	0.00	0.00	0.00
1422012	Kiosk License	71,517.61	0.00	0.00	0.00
1422015	Service/Filling Stations	115,097.00	0.00	0.00	0.00
1422016	Lottery Business	16,707.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	324,375.08	0.00	0.00	0.00
1422024	Private Education Int.	337,051.61	0.00	0.00	0.00
1422025	Private Professionals	1,822,355.32	0.00	0.00	0.00
1422026	Private Health Facilities	228,038.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	4,058.33	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	55,876.85	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,500,000.00	0.00	0.00	0.00
1422044	Financial Institutions	1,469,739.86	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	338,697.48	0.00	0.00	0.00
1422046	Advertising Companies	25,326.83	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	18,500.00	0.00	0.00	0.00
1422051	Millers	11,375.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	96,505.26	0.00	0.00	0.00
1422053	Block And Concrete Products	18,763.50	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	41,728.24	0.00	0.00	0.00
1422063	Florists And Allied Products	49,289.34	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	58,181.20	0.00	0.00	0.00
1422091	Exporters of General Goods Licence	427,583.00	0.00	0.00	0.00
1422112	Aluminum products	2,500.00	0.00	0.00	0.00
1422115	Cold storage facilities	13,366.08	0.00	0.00	0.00
1422117	Courier Services	6,500.00	0.00	0.00	0.00
1422119	Drilling Companies	250,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422121	Freight Forwarding	56,874.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	16,000.00	0.00	0.00	0.00
1422124	Job Placement Agency	1,800.00	0.00	0.00	0.00
1422127	Non Governmental Institution	13,623.00	0.00	0.00	0.00
1422128	Telecommunication Companies	177,952.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	75,629.17	0.00	0.00	0.00
1422135	Online Trading	29,569.00	0.00	0.00	0.00
1422150	Electrical Fencing Companies	21,554.66	0.00	0.00	0.00
1422159	Comm. Mast Permit	294,996.00	0.00	0.00	0.00
1422162	Art Gallery Licence	12,487.00	0.00	0.00	0.00
1422164	Auctioning Firms/Agencies / Auctioneers Licence	3,500.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	24,942.47	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	11,730.11	0.00	0.00	0.00
1422176	Building Materials	108,286.70	0.00	0.00	0.00
1422178	Car Washing Bay Licence	19,287.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	8,343.37	0.00	0.00	0.00
1422186	Chandlery (shipping supplies) Services Licence	6,534.00	0.00	0.00	0.00
1422191	Coffin Dealers Licence	2,000.00	0.00	0.00	0.00
1422193	Commercialised State Companies/ Corporations Licence	20,764.17	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	65,000.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	5,000.00	0.00	0.00	0.00
1422197	Body Care Products Licence	54,194.36	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	2,500.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	2,500.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	20,211.29	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	27,569.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	35,000.00	0.00	0.00	0.00
1422219	Gift Shops Licence	3,000.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	4,219.59	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	270,458.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	142,597.36	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	1,416.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	42,526.10	0.00	0.00	0.00
1422225	Jewellery Shops Licence	13,746.40	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	500.00	0.00	0.00	0.00
1422229	Media Houses Licence	45,000.00	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	7,589.00	0.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	5,859.40	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	23,677.70	0.00	0.00	0.00
1422240	Petrochemical Companies Licence	615,434.99	0.00	0.00	0.00
1422241	Pharmaceutical Companies Licence	83,576.80	0.00	0.00	0.00
1422247	Energy Suppliers/Dealers	133,760.92	0.00	0.00	0.00
1422248	Real Estate Operators Licence	136,511.83	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422253	Shipping Companies Licence	55,890.00	0.00	0.00	0.00
1422267	Veterinary Clinic/Hospital Licence	9,266.00	0.00	0.00	0.00
1422268	Warehouse (Private) Licence	400,210.00	0.00	0.00	0.00
1422270	Automobile & Part Dealers	74,616.91	0.00	0.00	0.00
1422271	Airline Offices/Operators	12,000.00	0.00	0.00	0.00
1422273	Boutiques	171,129.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	18,216.25	0.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	59,729.00	0.00	0.00	0.00
1422282	Feed Sellers Licence	3,104.92	0.00	0.00	0.00
1422283	Tourism Licenced Facilities	186,459.60	0.00	0.00	0.00
1422289	Beads Dealers	1,500.00	0.00	0.00	0.00
1422290	Gas Cylinder/ Stoves & Accessory Dealers	1,500.00	0.00	0.00	0.00
1423118	Computer Maintenance Fee	21,128.31	0.00	0.00	0.00
<b>Output 0004</b>					
<b>Sales of goods and services</b>		536,017.23	0.00	0.00	0.00
1422029	Mobile Sale Van	1,800.00	0.00	0.00	0.00
1423001	Markets Tolls	41,615.78	0.00	0.00	0.00
1423006	Burial Fees	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	30,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	15,503.00	0.00	0.00	0.00
1423015	On-Street Parking Fees	20,000.00	0.00	0.00	0.00
1423018	Loading Fees	106,158.08	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	120,000.00	0.00	0.00	0.00
1423201	Documents Charge	8,000.00	0.00	0.00	0.00
1423243	Hawkers Fee	5,780.00	0.00	0.00	0.00
1423464	Sale of Health Forms	60,859.67	0.00	0.00	0.00
1423737	Search fees	3,000.00	0.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	50,000.00	0.00	0.00	0.00
1423866	Special Registration Fee	10,000.00	0.00	0.00	0.00
1423867	Road Block Fees	13,300.70	0.00	0.00	0.00
<b>Output 0005</b>					
<b>Fines, penalties, and forfeits</b>		155,000.00	0.00	0.00	0.00
1430024	Building Offences	80,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	25,000.00	0.00	0.00	0.00
1430034	General Negligence Related Fines	50,000.00	0.00	0.00	0.00
<b>Output 0006</b>					
<b>From foreign governments(Current)</b>		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		16,794,121.25	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,361,800.05	0.00	0.00	0.00
1331002	DACF - Assembly	8,346,430.00	0.00	0.00	0.00
1331003	DACF - MP	839,843.44	0.00	0.00	0.00
1331008	Other Donors Support Transfers	420,971.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	2,682,076.76	0.00	0.00	0.00
<b>Property income [GFS]</b>		29,999.56	0.00	0.00	0.00
1415008	Investment Income	29,999.56	0.00	0.00	0.00
<b>Grand Total</b>		38,822,914.39	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 West Municipal	0	0	0	38,822,914	38,854,854	39,211,143
<b>Management and Administration</b>	0	0	0	17,648,396	17,700,869	17,824,880
	0	0	0	2,400,516	2,424,321	2,424,521
	0	0	0	14,055,547	14,084,214	14,196,103
	0	0	0	539,843	539,843	545,241
	0	0	0	566,020	566,020	571,680
	0	0	0	86,470	86,470	87,335
<b>Social Services Delivery</b>	0	0	0	5,964,145	5,934,355	6,023,786
	0	0	0	1,089,038	1,099,678	1,099,928
	0	0	0	1,961,902	1,961,902	1,981,521
	0	0	0	1,782,477	1,742,047	1,800,302
	0	0	0	220,000	220,000	222,200
	0	0	0	25,000	25,000	25,250
	0	0	0	885,728	885,728	894,586
<b>Infrastructure Delivery and Management</b>	0	0	0	13,192,541	13,197,734	13,324,466
	0	0	0	590,984	596,178	596,894
	0	0	0	5,187,955	5,187,955	5,239,834
	0	0	0	5,271,838	5,271,838	5,324,556
	0	0	0	336,000	336,000	339,360
	0	0	0	1,805,764	1,805,764	1,823,821
<b>Economic Development</b>	0	0	0	1,611,806	1,615,749	1,627,924
	0	0	0	424,262	428,205	428,505
	0	0	0	757,544	757,544	765,119
	0	0	0	430,001	430,001	434,301
<b>Environmental Management</b>	0	0	0	406,026	406,147	410,087
	0	0	0	166,348	166,468	168,011
	0	0	0	236,079	236,079	238,440
	0	0	0	3,600	3,600	3,636
<b>Grand Total</b>	0	0	0	38,822,914	38,854,854	39,211,143

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ayawaso West Municipal</b>	0	0	0	38,822,914	38,854,854	39,211,143
<b>Management and Administration</b>	0	0	0	17,648,396	17,700,869	17,824,880
<b>SP1: General Administration</b>	0	0	0	14,905,290	14,946,599	15,054,343
<b>21 Compensation of employees [GFS]</b>	0	0	0	4,130,886	4,172,195	4,172,195
211 Wages and salaries [GFS]	0	0	0	3,916,986	3,956,156	3,956,156
21110 Established Position	0	0	0	1,416,803	1,430,971	1,430,971
21111 Wages and salaries in cash [GFS]	0	0	0	1,452,133	1,466,655	1,466,655
21112 Wages and salaries in cash [GFS]	0	0	0	1,048,050	1,058,531	1,058,531
212 Social contributions [GFS]	0	0	0	213,900	216,039	216,039
21210 Actual social contributions [GFS]	0	0	0	213,900	216,039	216,039
<b>22 Use of goods and services</b>	0	0	0	9,486,279	9,486,279	9,581,141
221 Use of goods and services	0	0	0	9,486,279	9,486,279	9,581,141
22101 Materials - Office Supplies	0	0	0	2,316,200	2,316,200	2,339,362
22102 Utilities	0	0	0	255,000	255,000	257,550
22104 Rentals	0	0	0	1,799,011	1,799,011	1,817,001
22105 Travel - Transport	0	0	0	2,053,611	2,053,611	2,074,147
22106 Repairs - Maintenance	0	0	0	100,401	100,401	101,405
22107 Training - Seminars - Conferences	0	0	0	1,885,548	1,885,548	1,904,403
22108 Consulting Services	0	0	0	620,000	620,000	626,200
22109 Special Services	0	0	0	425,008	425,008	429,258
22113	0	0	0	31,500	31,500	31,815
<b>28 Other expense</b>	0	0	0	1,231,258	1,231,258	1,243,571
282 Miscellaneous other expense	0	0	0	1,231,258	1,231,258	1,243,571
28210 General Expenses	0	0	0	1,231,258	1,231,258	1,243,571
<b>31 Non Financial Assets</b>	0	0	0	56,867	56,867	57,436
311 Fixed assets	0	0	0	56,867	56,867	57,436
31122 Other machinery and equipment	0	0	0	56,867	56,867	57,436
<b>SP2: Finance and Audit</b>	0	0	0	1,098,424	1,103,417	1,109,408
<b>21 Compensation of employees [GFS]</b>	0	0	0	499,334	504,328	504,328
211 Wages and salaries [GFS]	0	0	0	499,334	504,328	504,328
21110 Established Position	0	0	0	431,334	435,648	435,648
21112 Wages and salaries in cash [GFS]	0	0	0	68,000	68,680	68,680
<b>22 Use of goods and services</b>	0	0	0	483,370	483,370	488,203
221 Use of goods and services	0	0	0	483,370	483,370	488,203
22101 Materials - Office Supplies	0	0	0	27,425	27,425	27,699
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	55,960	55,960	56,520
22107 Training - Seminars - Conferences	0	0	0	369,985	369,985	373,684
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	115,720	115,720	116,877
311 Fixed assets	0	0	0	115,720	115,720	116,877
31122 Other machinery and equipment	0	0	0	115,720	115,720	116,877
<b>SP3: Human Resource Management</b>	0	0	0	634,750	636,756	641,097



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	200,622	202,628	202,628
211 Wages and salaries [GFS]	0	0	0	200,622	202,628	202,628
21110 Established Position	0	0	0	200,622	202,628	202,628
<b>22 Use of goods and services</b>	0	0	0	434,128	434,128	438,469
221 Use of goods and services	0	0	0	434,128	434,128	438,469
22101 Materials - Office Supplies	0	0	0	5,294	5,294	5,347
22107 Training - Seminars - Conferences	0	0	0	428,834	428,834	433,123
<b>SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics</b>	0	0	0	1,009,933	1,014,097	1,020,032
<b>21 Compensation of employees [GFS]</b>	0	0	0	416,397	420,561	420,561
211 Wages and salaries [GFS]	0	0	0	416,397	420,561	420,561
21110 Established Position	0	0	0	331,757	335,075	335,075
21112 Wages and salaries in cash [GFS]	0	0	0	84,640	85,486	85,486
<b>22 Use of goods and services</b>	0	0	0	593,536	593,536	599,471
221 Use of goods and services	0	0	0	593,536	593,536	599,471
22105 Travel - Transport	0	0	0	90,700	90,700	91,607
22107 Training - Seminars - Conferences	0	0	0	345,570	345,570	349,026
22112 Emergency Services	0	0	0	157,266	157,266	158,838
<b>Social Services Delivery</b>	0	0	0	5,964,145	5,934,355	6,023,786
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,697,972	1,697,972	1,714,952
<b>22 Use of goods and services</b>	0	0	0	277,274	277,274	280,047
221 Use of goods and services	0	0	0	277,274	277,274	280,047
22104 Rentals	0	0	0	12,120	12,120	12,241
22105 Travel - Transport	0	0	0	42,500	42,500	42,925
22107 Training - Seminars - Conferences	0	0	0	182,654	182,654	184,481
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	122,770	122,770	123,998
282 Miscellaneous other expense	0	0	0	122,770	122,770	123,998
28210 General Expenses	0	0	0	122,770	122,770	123,998
<b>31 Non Financial Assets</b>	0	0	0	1,297,928	1,297,928	1,310,907
311 Fixed assets	0	0	0	1,297,928	1,297,928	1,310,907
31112 Nonresidential buildings	0	0	0	680,000	680,000	686,800
31122 Other machinery and equipment	0	0	0	419,387	419,387	423,581
31131 Infrastructure Assets	0	0	0	198,541	198,541	200,526
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,107,943	1,067,513	1,119,023
<b>22 Use of goods and services</b>	0	0	0	428,030	387,600	432,310
221 Use of goods and services	0	0	0	428,030	387,600	432,310
22101 Materials - Office Supplies	0	0	0	373,500	373,500	377,235
22107 Training - Seminars - Conferences	0	0	0	54,530	14,100	55,075
<b>31 Non Financial Assets</b>	0	0	0	679,913	679,913	686,712
311 Fixed assets	0	0	0	679,913	679,913	686,712
31112 Nonresidential buildings	0	0	0	679,913	679,913	686,712
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	2,352,729	2,358,982	2,376,257

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	625,237	631,490	631,490
211 Wages and salaries [GFS]	0	0	0	625,237	631,490	631,490
21110 Established Position	0	0	0	625,237	631,490	631,490
<b>22 Use of goods and services</b>	0	0	0	1,459,191	1,459,191	1,473,783
221 Use of goods and services	0	0	0	1,459,191	1,459,191	1,473,783
22101 Materials - Office Supplies	0	0	0	148,304	148,304	149,787
22103 General Cleaning	0	0	0	504,744	504,744	509,791
22104 Rentals	0	0	0	80,403	80,403	81,207
22107 Training - Seminars - Conferences	0	0	0	725,740	725,740	732,997
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	168,301	168,301	169,984
311 Fixed assets	0	0	0	168,301	168,301	169,984
31113 Other structures	0	0	0	168,301	168,301	169,984
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>SP2.5 Social Welfare and community services</b>	0	0	0	785,500	789,888	793,355
<b>21 Compensation of employees [GFS]</b>	0	0	0	438,800	443,188	443,188
211 Wages and salaries [GFS]	0	0	0	438,800	443,188	443,188
21110 Established Position	0	0	0	438,800	443,188	443,188
<b>22 Use of goods and services</b>	0	0	0	173,700	173,700	175,437
221 Use of goods and services	0	0	0	173,700	173,700	175,437
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	91,740	91,740	92,657
22107 Training - Seminars - Conferences	0	0	0	59,960	59,960	60,560
<b>28 Other expense</b>	0	0	0	173,000	173,000	174,730
282 Miscellaneous other expense	0	0	0	173,000	173,000	174,730
28210 General Expenses	0	0	0	173,000	173,000	174,730
<b>Infrastructure Delivery and Management</b>	0	0	0	13,192,541	13,197,734	13,324,466
<b>SP3.1 Roads and Transport services</b>	0	0	0	3,429,092	3,429,917	3,463,383
<b>21 Compensation of employees [GFS]</b>	0	0	0	82,449	83,274	83,274
211 Wages and salaries [GFS]	0	0	0	82,449	83,274	83,274
21110 Established Position	0	0	0	82,449	83,274	83,274
<b>22 Use of goods and services</b>	0	0	0	318,880	318,880	322,069
221 Use of goods and services	0	0	0	318,880	318,880	322,069
22101 Materials - Office Supplies	0	0	0	15,880	15,880	16,039
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22106 Repairs - Maintenance	0	0	0	273,000	273,000	275,730

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	4,500	4,500	4,545
282 Miscellaneous other expense	0	0	0	4,500	4,500	4,545
28210 General Expenses	0	0	0	4,500	4,500	4,545
<b>31 Non Financial Assets</b>	0	0	0	3,023,263	3,023,263	3,053,496
311 Fixed assets	0	0	0	3,023,263	3,023,263	3,053,496
31113 Other structures	0	0	0	3,023,263	3,023,263	3,053,496
<b>SP3.2 Physical and Spatial Planning Development</b>	0	0	0	1,053,122	1,053,793	1,063,653
<b>21 Compensation of employees [GFS]</b>	0	0	0	67,170	67,841	67,841
211 Wages and salaries [GFS]	0	0	0	67,170	67,841	67,841
21110 Established Position	0	0	0	67,170	67,841	67,841
<b>22 Use of goods and services</b>	0	0	0	985,952	985,952	995,812
221 Use of goods and services	0	0	0	985,952	985,952	995,812
22105 Travel - Transport	0	0	0	408,000	408,000	412,080
22107 Training - Seminars - Conferences	0	0	0	577,952	577,952	583,732
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	8,710,327	8,714,024	8,797,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	369,765	373,463	373,463
211 Wages and salaries [GFS]	0	0	0	369,765	373,463	373,463
21110 Established Position	0	0	0	369,765	373,463	373,463
<b>22 Use of goods and services</b>	0	0	0	55,220	55,220	55,772
221 Use of goods and services	0	0	0	55,220	55,220	55,772
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	35,220	35,220	35,572
<b>28 Other expense</b>	0	0	0	404,300	404,300	408,343
282 Miscellaneous other expense	0	0	0	404,300	404,300	408,343
28210 General Expenses	0	0	0	404,300	404,300	408,343
<b>31 Non Financial Assets</b>	0	0	0	7,881,041	7,881,041	7,959,851
311 Fixed assets	0	0	0	7,881,041	7,881,041	7,959,851
31112 Nonresidential buildings	0	0	0	3,292,874	3,292,874	3,325,803
31113 Other structures	0	0	0	295,759	295,759	298,717
31121 Transport equipment	0	0	0	2,351,147	2,351,147	2,374,658
31122 Other machinery and equipment	0	0	0	214,992	214,992	217,142
31131 Infrastructure Assets	0	0	0	1,675,869	1,675,869	1,692,628
31132 Intangible Fixed Assets	0	0	0	50,400	50,400	50,904
<b>Economic Development</b>	0	0	0	1,611,806	1,615,749	1,627,924
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,403,220	1,407,163	1,417,252
<b>21 Compensation of employees [GFS]</b>	0	0	0	394,262	398,205	398,205
211 Wages and salaries [GFS]	0	0	0	394,262	398,205	398,205
21110 Established Position	0	0	0	394,262	398,205	398,205
<b>22 Use of goods and services</b>	0	0	0	974,757	974,757	984,505
221 Use of goods and services	0	0	0	974,757	974,757	984,505
22101 Materials - Office Supplies	0	0	0	525,258	525,258	530,510
22105 Travel - Transport	0	0	0	207,500	207,500	209,575
22107 Training - Seminars - Conferences	0	0	0	157,000	157,000	158,570
22109 Special Services	0	0	0	85,000	85,000	85,849

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	34,201	34,201	34,543
282 Miscellaneous other expense	0	0	0	34,201	34,201	34,543
28210 General Expenses	0	0	0	34,201	34,201	34,543
<b>SP4.2 Trade, Tourism and Industrial Development</b>	0	0	0	208,586	208,586	210,672
<b>22 Use of goods and services</b>	0	0	0	184,586	184,586	186,432
221 Use of goods and services	0	0	0	184,586	184,586	186,432
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	18,091	18,091	18,272
22105 Travel - Transport	0	0	0	47,640	47,640	48,116
22107 Training - Seminars - Conferences	0	0	0	117,855	117,855	119,034
<b>28 Other expense</b>	0	0	0	24,000	24,000	24,240
282 Miscellaneous other expense	0	0	0	24,000	24,000	24,240
28210 General Expenses	0	0	0	24,000	24,000	24,240
<b>Environmental Management</b>	0	0	0	406,026	406,147	410,087
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	241,347	241,467	243,760
<b>21 Compensation of employees [GFS]</b>	0	0	0	12,050	12,171	12,171
211 Wages and salaries [GFS]	0	0	0	12,050	12,171	12,171
21112 Wages and salaries in cash [GFS]	0	0	0	12,050	12,171	12,171
<b>22 Use of goods and services</b>	0	0	0	221,097	221,097	223,307
221 Use of goods and services	0	0	0	221,097	221,097	223,307
22104 Rentals	0	0	0	3,930	3,930	3,969
22105 Travel - Transport	0	0	0	138,100	138,100	139,481
22107 Training - Seminars - Conferences	0	0	0	59,088	59,088	59,678
22109 Special Services	0	0	0	19,979	19,979	20,179
<b>28 Other expense</b>	0	0	0	8,200	8,200	8,282
282 Miscellaneous other expense	0	0	0	8,200	8,200	8,282
28210 General Expenses	0	0	0	8,200	8,200	8,282
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	164,680	164,680	166,327
<b>22 Use of goods and services</b>	0	0	0	29,580	29,580	29,876
221 Use of goods and services	0	0	0	29,580	29,580	29,876
22105 Travel - Transport	0	0	0	24,580	24,580	24,826
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	135,100	135,100	136,451
282 Miscellaneous other expense	0	0	0	135,100	135,100	136,451
28210 General Expenses	0	0	0	135,100	135,100	136,451
<b>Grand Total</b>	0	0	0	38,822,914	38,854,854	39,211,143

**2024 APPROPRIATION**

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /G/F	STATUTORY	Capex ABFA		Others	Goods Service	Capex	Tot External
Ayawaso West Municipal	4,358,200	3,009,686	5,963,171	13,331,057	2,876,773	14,955,652	4,294,870	22,129,295	0	0	0	173,970	2,964,992	3,138,962	38,822,314
Management and Administration	2,380,516	1,010,143	115,720	3,506,379	2,866,723	11,166,957	19,867	14,055,547	0	0	0	49,470	37,000	86,470	17,648,396
Central Administration	2,069,236	954,143	0	3,023,379	2,782,083	10,741,860	19,867	13,543,811	0	0	0	49,470	37,000	86,470	16,653,660
Administration (Assembly Office)	2,069,236	954,143	0	3,023,379	2,782,083	10,741,860	19,867	13,543,811	0	0	0	49,470	37,000	86,470	16,653,660
Finance	91,789	46,000	115,720	253,509	0	201,488	0	201,488	0	0	0	0	0	0	454,997
Budget and Rating	219,491	0	0	219,491	84,640	190,556	0	275,196	0	0	0	0	0	0	494,686
Statistics	0	10,000	0	10,000	0	35,053	0	35,053	0	0	0	0	0	0	45,053
Statistics	0	10,000	0	10,000	0	35,053	0	35,053	0	0	0	0	0	0	45,053
Social Services Delivery	1,064,038	627,564	1,179,913	2,871,514	0	1,781,902	180,000	1,961,902	0	0	0	124,500	786,228	910,728	5,964,145
Education, Youth and Sports	0	161,730	500,000	661,730	0	238,314	180,000	418,314	0	0	0	0	617,928	617,928	1,697,972
Education	0	161,730	500,000	661,730	0	238,314	180,000	418,314	0	0	0	0	617,928	617,928	1,697,972
Health	625,237	440,833	679,913	1,745,984	0	1,446,888	0	1,446,888	0	0	0	99,500	168,301	267,801	3,460,673
Office of District Medical Officer of Health	0	40,430	679,913	720,343	0	288,100	0	288,100	0	0	0	99,500	0	99,500	1,107,943
Environmental Health Unit	625,237	400,403	0	1,025,641	0	1,158,788	0	1,158,788	0	0	0	0	168,301	168,301	2,352,729
Social Welfare & Community Development	438,800	25,000	0	463,800	0	76,700	0	76,700	0	0	0	25,000	0	25,000	785,500
Office of Departmental Head	438,800	25,000	0	463,800	0	76,700	0	76,700	0	0	0	25,000	0	25,000	785,500
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Birth and Death	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	519,384	675,900	4,667,538	5,862,822	0	1,092,952	4,095,003	5,187,955	0	0	0	0	2,141,764	2,141,764	13,192,341
Physical Planning	67,170	18,000	0	85,170	0	967,952	0	967,952	0	0	0	0	0	0	1,053,122
Office of Departmental Head	67,170	18,000	0	85,170	0	967,952	0	967,952	0	0	0	0	0	0	1,053,122
Works	369,765	424,300	3,512,874	4,306,939	0	35,220	3,059,883	3,094,103	0	0	0	0	1,309,284	1,309,284	8,710,327
Office of Departmental Head	369,765	424,300	3,292,874	4,086,939	0	35,220	3,058,883	3,094,103	0	0	0	0	1,309,284	1,309,284	8,490,327
Water	0	0	220,000	220,000	0	0	0	0	0	0	0	0	0	0	220,000
Urban Roads	82,449	233,600	1,154,664	1,470,713	0	89,780	1,036,120	1,125,900	0	0	0	0	832,479	832,479	3,429,092



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>941,392</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>941,392</b>
Objective	000000	Compensation of Employees					<b>941,392</b>
Program	92001	Management and Administration					<b>941,392</b>
Sub-Program	92001001	SP1: General Administration					<b>941,392</b>
Operation	000000		0.0	0.0	0.0		<b>941,392</b>
Wages and salaries [GFS]							<b>941,392</b>
	2111001	Established Post					<b>941,392</b>

**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> 10,635,713
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101001	Ayawaso West Municipal Central Administration Administration (Assembly Office)_CENTRAL						
		ADMINISTRATION_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						

<b>Compensation of employees [GFS]</b>								<b>2,714,083</b>
Objective	000000	Compensation of Employees						2,714,083
Program	92001	Management and Administration						2,714,083
Sub-Program	92001001	SP1: General Administration						2,714,083
Operation	000000			0.0	0.0	0.0		2,714,083

Wages and salaries [GFS]								2,500,183
2111102	Monthly paid and casual labour							1,111,133
2111106	Limited Engagements							341,000
2111208	Funeral Grants							15,000
2111214	Protocol Commission							50,000
2111236	Housing Subsidy/Allowance							25,000
2111238	Overtime Allowance							20,000
2111243	Transfer Grants							15,000
2111244	Out of Station Allowance							50,000
2111248	Special Allowance/Honorarium							873,050
Social contributions [GFS]								213,900
2121001	13 Percent SSF Contribution							198,900
2121002	Gratuity							15,000

<b>Use of goods and services</b>								<b>7,231,398</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						7,231,398
Program	92001	Management and Administration						7,231,398
Sub-Program	92001001	SP1: General Administration						7,231,398
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0		5,150,062

Use of goods and services								5,150,062
2210101	Printed Material and Stationery							105,500
2210102	Office Facilities, Supplies and Accessories							180,000
2210103	Refreshment Items							260,000
2210107	Electrical Accessories							12,000
2210111	Other Office Materials and Consumables							706,612
2210112	Uniform and Protective Clothing							50,000
2210201	Electricity charges							205,500
2210202	Water							39,500
2210203	Telecommunications							10,000
2210401	Office Accommodations							1,680,000
2210402	Residential Accommodations							1
2210407	Rental of Other Transport							50,000
2210408	Rental of Furniture and Fittings							11,440
2210409	Rental of Plant and Equipment							50,000
2210509	Other Travel and Transportation							2,400
2210510	Other Night allowances							60,000
2210511	Local travel cost							450,000
2210513	Local Hotel Accommodation							24,000
2210514	Foreign Travel- Per Diem							180,000
2210603	Repairs of Office Buildings							10,000
2210604	Maintenance of Furniture and Fixtures							10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

	2210617	Street Lights/Traffic Lights				20,000
	2210622	Maintenance of Computer Software				1
	2210704	Hire of Venue				1,000
	2210708	Refreshments				87,100
	2210709	Seminars/Conferences/Workshops - Domestic				150,000
	2210801	Local Consultants Fees (Companies)				120,000
	2210803	Other Consultancy Expenses				50,000
	2210806	Local Consultants Commission (Individuals)				450,000
	2210904	Substructure Allowances				175,008
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	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	57,048
	Use of goods and services					57,048
	2210408	Rental of Furniture and Fittings				1,570
	2210509	Other Travel and Transportation				7,250
	2210708	Refreshments				13,600
	2210709	Seminars/Conferences/Workshops - Domestic				34,628
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	393,353
	Use of goods and services					393,353
	2210708	Refreshments				148,500
	2210709	Seminars/Conferences/Workshops - Domestic				244,853
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	620,595
	Use of goods and services					620,595
	2210509	Other Travel and Transportation				20,000
	2210708	Refreshments				8,250
	2210709	Seminars/Conferences/Workshops - Domestic				92,345
	2210711	Public Education and Sensitization				500,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	422,466
	Use of goods and services					422,466
	2210114	Rations				422,466
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	337,875
	Use of goods and services					337,875
	2210509	Other Travel and Transportation				150,000
	2210708	Refreshments				109,875
	2210709	Seminars/Conferences/Workshops - Domestic				78,000
<b>Other expense</b>						<b>685,365</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				685,365
Program	92001	Management and Administration				685,365
Sub-Program	92001001	SP1: General Administration				685,365
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	515,365
	Miscellaneous other expense					515,365
	2821009	Donations				10,000
	2821010	Contributions				505,365
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	50,000
	Miscellaneous other expense					50,000
	2821010	Contributions				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821007 Court Expenses						120,000
<b>Non Financial Assets</b>						<b>4,867</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				4,867
Program	92001	Management and Administration				4,867
Sub-Program	92001001	SP1: General Administration				4,867
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,867
Fixed assets						4,867
3112211 Office Equipment						4,867
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			539,843
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101001	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_CENTRAL ADMINISTRATION_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
<b>Other expense</b>						<b>539,843</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				539,843
Program	92001	Management and Administration				539,843
Sub-Program	92001001	SP1: General Administration				539,843
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	189,843
Miscellaneous other expense						189,843
2821010 Contributions						189,843
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
2821010 Contributions						150,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821009 Donations						200,000
<b>Total Cost Centre</b>						<b>12,116,948</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	339,545
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101003	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL		
		AUDIT UNIT_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				<b>Compensation of employees [GFS]</b>	<b>339,545</b>	
Objective	000000	Compensation of Employees			339,545	
Program	92001	Management and Administration			339,545	
Sub-Program	92001002	SP2: Finance and Audit			339,545	
Operation	000000		0.0	0.0	0.0	339,545
Wages and salaries [GFS]					339,545	
2111001 Established Post					339,545	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	303,882
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101003	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_INTERNAL		
		AUDIT UNIT_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				<b>Compensation of employees [GFS]</b>	<b>68,000</b>	
Objective	000000	Compensation of Employees			68,000	
Program	92001	Management and Administration			68,000	
Sub-Program	92001002	SP2: Finance and Audit			68,000	
Operation	000000		0.0	0.0	0.0	68,000
Wages and salaries [GFS]					68,000	
2111248 Special Allowance/Honorarium					68,000	

				<b>Use of goods and services</b>	<b>235,882</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev			235,882	
Program	92001	Management and Administration			235,882	
Sub-Program	92001002	SP2: Finance and Audit			235,882	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	66,732
Use of goods and services					66,732	
2210509 Other Travel and Transportation					3,960	
2210708 Refreshments					8,800	
2210709 Seminars/Conferences/Workshops - Domestic					53,972	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	169,150

Use of goods and services					169,150
2210509 Other Travel and Transportation					50,000
2210709 Seminars/Conferences/Workshops - Domestic					119,150
				<b>Total Cost Centre</b>	<b>643,426</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				210,622
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101004	Ayawaso West Municipal Central Administration Administration (Assembly Office)_HUMAN RESOURCE Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>200,622</b>
Objective	000000	Compensation of Employees					200,622
Program	92001	Management and Administration					200,622
Sub-Program	92001003	SP3: Human Resource Management					200,622
Operation	000000		0.0	0.0	0.0	200,622	
Wages and salaries [GFS]							200,622
2111001 Established Post							200,622
<b>Use of goods and services</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					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
2210710 Staff Development							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				424,128
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101004	Ayawaso West Municipal Central Administration Administration (Assembly Office)_HUMAN RESOURCE Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>424,128</b>
Objective	640101	Improve human capital development and management					424,128
Program	92001	Management and Administration					424,128
Sub-Program	92001003	SP3: Human Resource Management					424,128
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,294	
Use of goods and services							5,294
2210102 Office Facilities, Supplies and Accessories							5,294
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	86,994	
Use of goods and services							86,994
2210709 Seminars/Conferences/Workshops - Domestic							34,278
2210710 Staff Development							52,716
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	331,840	
Use of goods and services							331,840
2210710 Staff Development							331,840

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*Total Cost Centre* 634,750

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					43,924
Organisation	4030101005	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>43,924</b>
Objective	000000	Compensation of Employees					43,924
Program	92001	Management and Administration					43,924
Sub-Program	92001001	SP1: General Administration					43,924
Operation	000000		0.0	0.0	0.0	43,924	
Wages and salaries [GFS]							43,924
	2111001	Established Post					43,924

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>1,401,640</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101005	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_TRANSPORT UNIT_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>1,380,590</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					<b>1,380,590</b>	
Program	92001	Management and Administration					<b>1,380,590</b>	
Sub-Program	92001001	SP1: General Administration					<b>1,380,590</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>1,144,940</b>
Use of goods and services							<b>1,144,940</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>313,440</b>	
2210503 Fuel and Lubricants - Official Vehicles							<b>800,000</b>	
2211303 Insurance of Property, Plant and Equipment							<b>31,500</b>	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>235,650</b>
Use of goods and services							<b>235,650</b>	
2210109 Spare Parts							<b>85,650</b>	
2210120 Purchase of Petty Tools/Implements							<b>75,000</b>	
2210509 Other Travel and Transportation							<b>11,000</b>	
2210708 Refreshments							<b>4,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>6,000</b>	
2210710 Staff Development							<b>54,000</b>	
<b>Other expense</b>							<b>6,050</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					<b>6,050</b>	
Program	92001	Management and Administration					<b>6,050</b>	
Sub-Program	92001001	SP1: General Administration					<b>6,050</b>	
Operation	911501	911501 - Management of transport services			1.0	1.0	1.0	<b>6,050</b>
Miscellaneous other expense							<b>6,050</b>	
2821010 Contributions							<b>6,050</b>	
<b>Non Financial Assets</b>							<b>15,000</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					<b>15,000</b>	
Program	92001	Management and Administration					<b>15,000</b>	
Sub-Program	92001001	SP1: General Administration					<b>15,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>15,000</b>
Fixed assets							<b>15,000</b>	
3112208 Computers and Accessories							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>1,445,564</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	112,266
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101006	Ayawaso West Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT PLANNING Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

<b>Compensation of employees [GFS]</b>				<b>112,266</b>
Objective	000000	Compensation of Employees		112,266
Program	92001	Management and Administration		112,266
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		112,266
Operation	000000		0.0 0.0 0.0	112,266

Wages and salaries [GFS]				112,266
2111001 Established Post				112,266

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	106,631
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101006	Ayawaso West Municipal Central Administration Administration (Assembly Office)_DEVELOPMENT PLANNING Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

<b>Use of goods and services</b>				<b>106,631</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls		106,631
Program	92001	Management and Administration		106,631
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		106,631
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	106,631

Use of goods and services				106,631
2210708 Refreshments				20,305
2210709 Seminars/Conferences/Workshops - Domestic				86,326



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				404,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101006	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_DEVELOPMENT					
		PLANNING_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>404,300</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					404,300
Program	92001	Management and Administration					404,300
Sub-Program	92001001	SP1: General Administration					202,473
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		202,473
Use of goods and services							202,473
	2210408	Rental of Furniture and Fittings					6,000
	2210509	Other Travel and Transportation					9,521
	2210708	Refreshments					84,320
	2210709	Seminars/Conferences/Workshops - Domestic					102,632
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					201,827
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		143,349
Use of goods and services							143,349
	2211201	Field Operations					143,349
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		58,478
Use of goods and services							58,478
	2210509	Other Travel and Transportation					20,000
	2210708	Refreshments					7,560
	2210709	Seminars/Conferences/Workshops - Domestic					30,918
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<b>Total By Fund Source</b>				49,470
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101006	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_DEVELOPMENT					
		PLANNING_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>49,470</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					49,470
Program	92001	Management and Administration					49,470
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					49,470
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		49,470
Use of goods and services							49,470
	2210709	Seminars/Conferences/Workshops - Domestic					35,553
	2211201	Field Operations					13,917
<b>Total Cost Centre</b>							<b>672,667</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	<b>44,303</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101007	Ayawaso West Municipal Central Administration Administration (Assembly Office) RECORDS/MARRIAGE Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Compensation of employees [GFS]</b>							<b>44,303</b>	
Objective	000000	Compensation of Employees						<b>44,303</b>
Program	92001	Management and Administration						<b>44,303</b>
Sub-Program	92001001	SP1: General Administration						<b>44,303</b>
Operation	000000		0.0	0.0	0.0		<b>44,303</b>	
Wages and salaries [GFS]							<b>44,303</b>	
	2111001	Established Post						<b>44,303</b>
<b>Total Cost Centre</b>							<b>44,303</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	99,988
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101008	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				<b>Compensation of employees [GFS]</b>	<b>99,988</b>	
Objective	000000	Compensation of Employees			99,988	
Program	92001	Management and Administration			99,988	
Sub-Program	92001001	SP1: General Administration			99,988	
Operation	000000		0.0	0.0	0.0	99,988

Wages and salaries [GFS]				99,988
2111001 Established Post				99,988

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	135,996
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	4030101008	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_MANAGEMENT INFORMATION SYSTEM_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				<b>Use of goods and services</b>	<b>135,996</b>	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			135,996	
Program	92001	Management and Administration			135,996	
Sub-Program	92001001	SP1: General Administration			135,996	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	135,996

Use of goods and services				135,996
2210101 Printed Material and Stationery				75,596
2210622 Maintenance of Computer Software				60,400

**Total Cost Centre** 235,984

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				185,360
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>185,360</b>
Objective	000000	Compensation of Employees					185,360
Program	92001	Management and Administration					185,360
Sub-Program	92001001	SP1: General Administration					185,360
Operation	000000		0.0	0.0	0.0	185,360	
Wages and salaries [GFS]							185,360
2111001 Established Post							185,360
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				340,176
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>340,176</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					340,176
Program	92001	Management and Administration					340,176
Sub-Program	92001001	SP1: General Administration					340,176
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	340,176	
Use of goods and services							340,176
2210102 Office Facilities, Supplies and Accessories							340,176
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13030		<i>Total By Fund Source</i>				37,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	4030101009	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PROCUREMENT_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Non Financial Assets</b>							<b>37,000</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					37,000
Program	92001	Management and Administration					37,000
Sub-Program	92001001	SP1: General Administration					37,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	37,000	
Fixed assets							37,000
3112208 Computers and Accessories							37,000
<b>Total Cost Centre</b>							<b>562,536</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70111	Exec. & leg. Organs (cs)					<b>164,845</b>	
Organisation	4030101010	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_PUBLIC RELATIONS/INFORMATION_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>164,845</b>	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					<b>164,845</b>	
Program	92001	Management and Administration					<b>164,845</b>	
Sub-Program	92001001	SP1: General Administration					<b>164,845</b>	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	<b>164,845</b>
Use of goods and services							<b>164,845</b>	
2210711 Public Education and Sensitization							<b>164,845</b>	
<b>Total Cost Centre</b>							<b>164,845</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<b>Total By Fund Source</b>	<b>35,493</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	4030101011	Ayawaso West Municipal Central Administration Administration (Assembly Office) STATISTICS Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Compensation of employees [GFS]</b>							<b>35,493</b>	
Objective	000000	Compensation of Employees						<b>35,493</b>
Program	92001	Management and Administration						<b>35,493</b>
Sub-Program	92001001	SP1: General Administration						<b>35,493</b>
Operation	000000		0.0	0.0	0.0		<b>35,493</b>	
Wages and salaries [GFS]							<b>35,493</b>	
	2111001	Established Post						<b>35,493</b>
<b>Total Cost Centre</b>							<b>35,493</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>30,800</b>
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	4030101012	Ayawaso West Municipal_Central Administration_Administration (Assembly Office)_NCCE_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
<b>Use of goods and services</b>						<b>30,800</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				<b>30,800</b>
Program	92001	Management and Administration				<b>30,800</b>
Sub-Program	92001001	SP1: General Administration				<b>30,800</b>
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>30,800</b>
Use of goods and services						<b>30,800</b>
	2210101	Printed Material and Stationery				<b>3,200</b>
	2210509	Other Travel and Transportation				<b>13,000</b>
	2210511	Local travel cost				<b>13,000</b>
	2210711	Public Education and Sensitization				<b>1,600</b>
<b>Total Cost Centre</b>						<b>30,800</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)					<b>66,345</b>
Organisation	4030101013	Ayawaso West Municipal Central Administration Administration (Assembly Office)_ESTATES_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>66,345</b>
Objective	000000	Compensation of Employees					<b>66,345</b>
Program	92001	Management and Administration					<b>66,345</b>
Sub-Program	92001001	SP1: General Administration					<b>66,345</b>
Operation	000000		0.0	0.0	0.0	<b>66,345</b>	
Wages and salaries [GFS]							<b>66,345</b>
	2111001	Established Post					<b>66,345</b>
<b>Total Cost Centre</b>							<b>66,345</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 91,789
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4030200001	Ayawaso West Municipal Finance Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Compensation of employees [GFS]	91,789
Objective	000000	Compensation of Employees		91,789
Program	92001	Management and Administration		91,789
Sub-Program	92001002	SP2: Finance and Audit		91,789
Operation	000000		0.0 0.0 0.0	91,789

Wages and salaries [GFS]				91,789
2111001	Established Post			91,789

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 201,488
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	4030200001	Ayawaso West Municipal Finance Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Use of goods and services	201,488
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		201,488
Program	92001	Management and Administration		201,488
Sub-Program	92001002	SP2: Finance and Audit		201,488
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2211101	Bank Charges			10,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	84,528
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Use of goods and services				84,528
2210708	Refreshments			15,900
2210709	Seminars/Conferences/Workshops - Domestic			68,628

Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	81,660
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Use of goods and services				81,660
2210708	Refreshments			28,960
2210709	Seminars/Conferences/Workshops - Domestic			52,700

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,300
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Use of goods and services				25,300
2210101	Printed Material and Stationery			1,425
2210511	Local travel cost			2,000
2210708	Refreshments			5,000
2210709	Seminars/Conferences/Workshops - Domestic			16,875

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)					161,720	
Organisation	403020001	Ayawaso West Municipal_Finance_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>46,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					46,000	
Program	92001	Management and Administration					46,000	
Sub-Program	92001002	SP2: Finance and Audit					46,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	26,000
Use of goods and services							26,000	
2210122 Value Books							26,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210203 Telecommunications							20,000	
<b>Non Financial Assets</b>							<b>115,720</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					115,720	
Program	92001	Management and Administration					115,720	
Sub-Program	92001002	SP2: Finance and Audit					115,720	
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	115,720
Fixed assets							115,720	
3112208 Computers and Accessories							115,720	
<b>Total Cost Centre</b>							<b>454,997</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				418,314
Function Code	70980	Education n.e.c					
Organisation	4030302000	Ayawaso West Municipal_Education, Youth and Sports_Education_					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>143,854</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					143,854
Program	92002	Social Services Delivery					143,854
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					143,854
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		84,454
Use of goods and services							84,454
2210708 Refreshments							7,860
2210709 Seminars/Conferences/Workshops - Domestic							76,594
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0		59,400
Use of goods and services							59,400
2210709 Seminars/Conferences/Workshops - Domestic							59,400
<b>Other expense</b>							<b>94,460</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					94,460
Program	92002	Social Services Delivery					94,460
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					94,460
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		94,460
Miscellaneous other expense							94,460
2821010 Contributions							94,460
<b>Non Financial Assets</b>							<b>180,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					180,000
Program	92002	Social Services Delivery					180,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		180,000
Fixed assets							180,000
3111256 WIP - School Buildings							180,000

**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>				661,730
Function Code	70980	Education n.e.c					
Organisation	4030302000	Ayawaso West Municipal_Education, Youth and Sports_Education_					
Location Code	0322001	Ayawaso West Municipal					

<b>Use of goods and services</b>							<b>133,420</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					133,420
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Program	92002	Social Services Delivery					133,420
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					133,420
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		35,350
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Use of goods and services							35,350
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2210509	Other Travel and Transportation						4,500
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2210708	Refreshments						18,850
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2210709	Seminars/Conferences/Workshops - Domestic						12,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
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2210902	Official Celebrations						40,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		35,000
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Use of goods and services							35,000
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2210509	Other Travel and Transportation						15,000
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2210511	Local travel cost						20,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		13,380
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Use of goods and services							13,380
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2210408	Rental of Furniture and Fittings						7,200
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2210509	Other Travel and Transportation						1,600
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2210708	Refreshments						4,580
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		9,690
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Use of goods and services							9,690
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2210408	Rental of Furniture and Fittings						4,920
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2210509	Other Travel and Transportation						1,400
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2210708	Refreshments						3,370
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<b>Other expense</b>							<b>28,310</b>
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					28,310
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Program	92002	Social Services Delivery					28,310
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					28,310
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		24,210
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Miscellaneous other expense							24,210
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2821010	Contributions						24,210
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		500
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Miscellaneous other expense							500
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2821010	Contributions						500
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		3,600
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**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Miscellaneous other expense										3,600	
2821008 Awards and Rewards										3,000	
2821010 Contributions										600	
									<b>Non Financial Assets</b>	<b>500,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									500,000
Program	92002	Social Services Delivery									500,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0		500,000
Fixed assets										500,000	
3111256 WIP - School Buildings										500,000	
										<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009								<b>Total By Fund Source</b>		617,928
Function Code	70980	Education n.e.c									
Organisation	4030302000	Ayawaso West Municipal Education, Youth and Sports Education									
Location Code	0322001	Ayawaso West Municipal									
									<b>Non Financial Assets</b>	<b>617,928</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030									617,928
Program	92002	Social Services Delivery									617,928
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services									617,928
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0		617,928
Fixed assets										617,928	
3112204 Networking and ICT Equipments										419,387	
3113108 Furniture and Fittings										198,541	
									<b>Total Cost Centre</b>	<b>1,697,972</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				288,100	
Function Code	70721	General Medical services (IS)						
Organisation	4030401001	Ayawaso West Municipal_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>288,100</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					288,100	
Program	92002	Social Services Delivery					288,100	
Sub-Program	92002002	SP2.2 Public Health Services and management					288,100	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	14,100
Use of goods and services							14,100	
2210708 Refreshments							3,950	
2210709 Seminars/Conferences/Workshops - Domestic							10,150	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	274,000
Use of goods and services							274,000	
2210104 Medical Supplies							274,000	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				720,343	
Function Code	70721	General Medical services (IS)						
Organisation	4030401001	Ayawaso West Municipal_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>40,430</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,430	
Program	92002	Social Services Delivery					40,430	
Sub-Program	92002002	SP2.2 Public Health Services and management					40,430	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	40,430
Use of goods and services							40,430	
2210708 Refreshments							2,400	
2210709 Seminars/Conferences/Workshops - Domestic							38,030	
<b>Non Financial Assets</b>							<b>679,913</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					679,913	
Program	92002	Social Services Delivery					679,913	
Sub-Program	92002002	SP2.2 Public Health Services and management					679,913	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	679,913
Fixed assets							679,913	
3111253 WIP - Health Centres							679,913	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70721	General Medical services (IS)					99,500	
Organisation	4030401001	Ayawaso West Municipal_Health_Office of District Medical Officer of Health_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>99,500</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					99,500	
Program	92002	Social Services Delivery					99,500	
Sub-Program	92002002	SP2.2 Public Health Services and management					99,500	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	99,500
Use of goods and services							99,500	
2210104 Medical Supplies							99,500	
<b>Total Cost Centre</b>							<b>1,107,943</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 625,237
Function Code	70740	Public health services	
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Compensation of employees [GFS]	625,237
Objective	000000	Compensation of Employees		625,237
Program	92002	Social Services Delivery		625,237
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		625,237
Operation	000000		0.0 0.0 0.0	625,237

Wages and salaries [GFS]			625,237
2111001	Established Post		625,237

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 1,158,788
Function Code	70740	Public health services	
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Use of goods and services	1,158,788
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		1,158,788
Program	92002	Social Services Delivery		1,158,788
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,158,788
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,158,788

Use of goods and services			1,158,788
2210301	Cleaning Materials		304,744
2210302	Contract Cleaning Service Charges		200,000
2210709	Seminars/Conferences/Workshops - Domestic		654,044



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	400,403
Function Code	70740	Public health services						
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>300,403</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						300,403
Program	92002	Social Services Delivery						300,403
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						300,403
Operation	910901	910901 - Environmental sanitation Management			1.0	1.0	1.0	164,575
Use of goods and services							164,575	
2210116 Chemicals and Consumables							59,932	
2210406 Rental of Vehicles							80,403	
2210708 Refreshments							5,840	
2210709 Seminars/Conferences/Workshops - Domestic							18,400	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	122,772
Use of goods and services							122,772	
2210111 Other Office Materials and Consumables							88,372	
2210709 Seminars/Conferences/Workshops - Domestic							34,400	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	13,056
Use of goods and services							13,056	
2210709 Seminars/Conferences/Workshops - Domestic							13,056	
<b>Other expense</b>							<b>100,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						100,000
Program	92002	Social Services Delivery						100,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services						100,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000	
2821010 Contributions							100,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>168,301</b>	
Organisation	4030402001	Ayawaso West Municipal_Health_Environmental Health Unit_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Non Financial Assets</b>							<b>168,301</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>168,301</b>	
Program	92002	Social Services Delivery					<b>168,301</b>	
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					<b>168,301</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>168,301</b>
Fixed assets							<b>168,301</b>	
3111353 WIP - Toilets							<b>168,301</b>	
<b>Total Cost Centre</b>							<b>2,352,729</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 424,262
Function Code	70421	Agriculture cs	
Organisation	403060001	Ayawaso West Municipal_Agriculture_Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Compensation of employees [GFS]	394,262
Objective	000000	Compensation of Employees		394,262
Program	92004	Economic Development		394,262
Sub-Program	92004001	SP4.1 Agricultural Services and Management		394,262
Operation	000000		0.0 0.0 0.0	394,262

Wages and salaries [GFS]			394,262
2111001	Established Post		394,262

			Use of goods and services	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210708	Refreshments		10,000
2210709	Seminars/Conferences/Workshops - Domestic		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 548,958
Function Code	70421	Agriculture cs	
Organisation	403060001	Ayawaso West Municipal_Agriculture_Greater Accra	
Location Code	0322001	Ayawaso West Municipal	

			Use of goods and services	548,958
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		548,958
Program	92004	Economic Development		548,958
Sub-Program	92004001	SP4.1 Agricultural Services and Management		548,958
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	21,958

Use of goods and services			21,958
2210902	Official Celebrations		21,958

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	527,000
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Use of goods and services			527,000
2210110	Specialised Stock		200,000
2210509	Other Travel and Transportation		200,000
2210709	Seminars/Conferences/Workshops - Domestic		127,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	430,001
Function Code	70421	Agriculture cs						
Organisation	403060001	Ayawaso West Municipal_Agriculture_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>395,800</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						395,800
Program	92004	Economic Development						395,800
Sub-Program	92004001	SP4.1 Agricultural Services and Management						395,800
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	63,042
Use of goods and services							63,042	
2210902 Official Celebrations							63,042	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	332,758
Use of goods and services							332,758	
2210110 Specialised Stock							75,258	
2210111 Other Office Materials and Consumables							250,000	
2210509 Other Travel and Transportation							7,500	
<b>Other expense</b>							<b>34,201</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						34,201
Program	92004	Economic Development						34,201
Sub-Program	92004001	SP4.1 Agricultural Services and Management						34,201
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	12,438
Miscellaneous other expense							12,438	
2821010 Contributions							12,438	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	21,763
Miscellaneous other expense							21,763	
2821010 Contributions							21,763	
<b>Total Cost Centre</b>							<b>1,403,220</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				85,170
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4030701001	Ayawaso West Municipal_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>67,170</b>
Objective	000000	Compensation of Employees					67,170
Program	92003	Infrastructure Delivery and Management					67,170
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					67,170
Operation	000000		0.0	0.0	0.0	67,170	
Wages and salaries [GFS]							67,170
2111001 Established Post							67,170
<b>Use of goods and services</b>							<b>18,000</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210511 Local travel cost							18,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				967,952
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	4030701001	Ayawaso West Municipal_Physical Planning_Office of Departmental Head_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>967,952</b>
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					967,952
Program	92003	Infrastructure Delivery and Management					967,952
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					967,952
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	967,952	
Use of goods and services							967,952
2210503 Fuel and Lubricants - Official Vehicles							390,000
2210708 Refreshments							577,952
<b>Total Cost Centre</b>							<b>1,053,122</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>463,800</b>	
Organisation	4030801001	Ayawaso West Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

			<b>Compensation of employees [GFS]</b>		<b>438,800</b>
Objective	000000	Compensation of Employees			<b>438,800</b>
Program	92002	Social Services Delivery			<b>438,800</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>438,800</b>
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					<b>438,800</b>
2111001 Established Post					<b>438,800</b>

			<b>Other expense</b>		<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>25,000</b>
Program	92002	Social Services Delivery			<b>25,000</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>25,000</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Miscellaneous other expense					<b>25,000</b>
2821009 Donations					<b>25,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	<b>76,700</b>	
Organisation	4030801001	Ayawaso West Municipal_Social Welfare & Community Development_Office of Departmental Head_Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

			<b>Use of goods and services</b>		<b>76,700</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			<b>76,700</b>
Program	92002	Social Services Delivery			<b>76,700</b>
Sub-Program	92002005	SP2.5 Social Welfare and community services			<b>76,700</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					<b>19,600</b>
2210509 Other Travel and Transportation					<b>19,600</b>
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0

Use of goods and services					<b>57,100</b>
2210509 Other Travel and Transportation					<b>50,000</b>
2210708 Refreshments					<b>3,500</b>
2210709 Seminars/Conferences/Workshops - Domestic					<b>3,600</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				220,000
Function Code	70620	Community Development					
Organisation	4030801001	Ayawaso West Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>72,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					72,000
Program	92002	Social Services Delivery					72,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					72,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		72,000
Use of goods and services							72,000
2210104 Medical Supplies							22,000
2210509 Other Travel and Transportation							22,140
2210708 Refreshments							12,120
2210709 Seminars/Conferences/Workshops - Domestic							15,740
<b>Other expense</b>							<b>148,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					148,000
Program	92002	Social Services Delivery					148,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					148,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		148,000
Miscellaneous other expense							148,000
2821009 Donations							125,000
2821019 Scholarship and Bursaries							23,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				25,000
Function Code	70620	Community Development					
Organisation	4030801001	Ayawaso West Municipal Social Welfare & Community Development Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>25,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	92002	Social Services Delivery					25,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
<b>Total Cost Centre</b>							<b>785,500</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70560	Environmental protection n.e.c				
Organisation	4030900001	Ayawaso West Municipal_Natural Resource Conservation_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000
Program	92005	Environmental Management				20,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						15,000
2210701 Training Materials						5,000
<b>Total Cost Centre</b>						<b>20,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				<b>389,765</b>
Function Code	70610	Housing development					
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>369,765</b>
Objective	000000	Compensation of Employees					<b>369,765</b>
Program	92003	Infrastructure Delivery and Management					<b>369,765</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>369,765</b>
Operation	000000		0.0	0.0	0.0		<b>369,765</b>
Wages and salaries [GFS]							<b>369,765</b>
2111001 Established Post							<b>369,765</b>
<b>Use of goods and services</b>							<b>20,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>20,000</b>
Program	92003	Infrastructure Delivery and Management					<b>20,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210505 Running Cost - Official Vehicles							<b>20,000</b>

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	3,094,103	
Function Code	70610	Housing development						
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>35,220</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					35,220	
Program	92003	Infrastructure Delivery and Management					35,220	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					35,220	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	35,220
Use of goods and services							35,220	
2210708 Refreshments							6,625	
2210709 Seminars/Conferences/Workshops - Domestic							28,595	
<b>Non Financial Assets</b>							<b>3,058,883</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,058,883	
Program	92003	Infrastructure Delivery and Management					3,058,883	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,058,883	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	3,058,883
Fixed assets							3,058,883	
3111307 Road Signals							47,000	
3111363 WIP-Drainage							239,344	
3112101 Motor Vehicle							2,351,147	
3112206 Plant and Machinery							15,000	
3112208 Computers and Accessories							4,992	
3112211 Office Equipment							195,000	
3113103 Landscaping and Gardening							156,000	
3113211 Computer Software							50,400	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,697,174
Function Code	70610	Housing development					
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Other expense</b>							<b>404,300</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					404,300
Program	92003	Infrastructure Delivery and Management					404,300
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					404,300
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		404,300
Miscellaneous other expense							404,300
2821010 Contributions							404,300
<b>Non Financial Assets</b>							<b>3,292,874</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					3,292,874
Program	92003	Infrastructure Delivery and Management					3,292,874
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					3,292,874
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,292,874
Fixed assets							3,292,874
3111204 Office Buildings							800,000
3111205 School Buildings							1,800,000
3111256 WIP - School Buildings							692,874
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,309,284
Function Code	70610	Housing development					
Organisation	4031001001	Ayawaso West Municipal Works Office of Departmental Head Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Non Financial Assets</b>							<b>1,309,284</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					1,309,284
Program	92003	Infrastructure Delivery and Management					1,309,284
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					1,309,284
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,309,284
Fixed assets							1,309,284
3111307 Road Signals							5,245
3111359 WIP - Road Signals							4,170
3113103 Landscaping and Gardening							1,299,869
<b>Total Cost Centre</b>							<b>8,490,327</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>220,000</b>
Function Code	70630	Water supply				
Organisation	4031003001	Ayawaso West Municipal_Works_Water_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
<b>Non Financial Assets</b>						<b>220,000</b>
Objective	570102	6.1 Achieve univ. and equit access to water				<b>220,000</b>
Program	92003	Infrastructure Delivery and Management				<b>220,000</b>
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				<b>220,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>220,000</b>
Fixed assets						<b>220,000</b>
3113110 Water Systems						<b>220,000</b>
<b>Total Cost Centre</b>						<b>220,000</b>

**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>			158,586
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	4031101001	Ayawaso West Municipal Trade, Industry and Tourism Office of Departmental Head Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
<b>Use of goods and services</b>						<b>148,586</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				148,586
Program	92004	Economic Development				148,586
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				148,586
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	27,735
Use of goods and services						27,735
2210408 Rental of Furniture and Fittings						4,000
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						7,735
2210709 Seminars/Conferences/Workshops - Domestic						6,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	45,545
Use of goods and services						45,545
2210408 Rental of Furniture and Fittings						7,965
2210509 Other Travel and Transportation						10,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						7,580
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210509 Other Travel and Transportation						12,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	14,440
Use of goods and services						14,440
2210408 Rental of Furniture and Fittings						900
2210708 Refreshments						5,180
2210709 Seminars/Conferences/Workshops - Domestic						8,360
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	48,866
Use of goods and services						48,866
2210408 Rental of Furniture and Fittings						5,226
2210509 Other Travel and Transportation						15,640
2210708 Refreshments						8,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
<b>Other expense</b>						<b>10,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				10,000
Program	92004	Economic Development				10,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821010 Contributions						10,000
<b>Total Cost Centre</b>						<b>158,586</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70473	Tourism						
Organisation	4031104001	Ayawaso West Municipal_Trade, Industry and Tourism_Tourism_Greater Accra						
Location Code	0322001	Ayawaso West Municipal						
<b>Use of goods and services</b>							<b>36,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>36,000</b>
Program	92004	Economic Development						<b>36,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>36,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>36,000</b>
Use of goods and services							<b>36,000</b>	
	2210101	Printed Material and Stationery						<b>1,000</b>
	2210701	Training Materials						<b>5,000</b>
	2210708	Refreshments						<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>10,000</b>
	2210711	Public Education and Sensitization						<b>10,000</b>
<b>Other expense</b>							<b>14,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs						<b>14,000</b>
Program	92004	Economic Development						<b>14,000</b>
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development						<b>14,000</b>
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	<b>14,000</b>
Miscellaneous other expense							<b>14,000</b>	
	2821010	Contributions						<b>14,000</b>
<b>Total Cost Centre</b>							<b>50,000</b>	

							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)					219,491
Organisation	4031200001	Ayawaso West Municipal_Budget and Rating_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>219,491</b>
Objective	000000	Compensation of Employees					219,491
Program	92001	Management and Administration					219,491
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics					219,491
Operation	000000		0.0	0.0	0.0	219,491	
Wages and salaries [GFS]							219,491
	2111001	Established Post					219,491

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			275,196
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	4031200001	Ayawaso West Municipal Budget and Rating Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
<b>Compensation of employees [GFS]</b>						<b>84,640</b>
Objective	000000	Compensation of Employees				84,640
Program	92001	Management and Administration				84,640
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				84,640
Operation	000000		0.0	0.0	0.0	84,640
Wages and salaries [GFS]						84,640
2111248 Special Allowance/Honorarium						84,640
<b>Use of goods and services</b>						<b>190,556</b>
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				190,556
Program	92001	Management and Administration				190,556
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				190,556
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						15,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	119,426
Use of goods and services						119,426
2210509 Other Travel and Transportation						60,000
2210708 Refreshments						19,760
2210709 Seminars/Conferences/Workshops - Domestic						39,666
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	25,950
Use of goods and services						25,950
2210509 Other Travel and Transportation						3,000
2210708 Refreshments						4,680
2210709 Seminars/Conferences/Workshops - Domestic						18,270
Operation	911203	911203 - Rating and Billing	1.0	1.0	1.0	25,180
Use of goods and services						25,180
2210709 Seminars/Conferences/Workshops - Domestic						25,180
<b>Total Cost Centre</b>						<b>494,686</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				146,348
Function Code	70360	Public order and safety n.e.c					
Organisation	4031500001	Ayawaso West Municipal_Disaster Prevention	Greater Accra				
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>12,050</b>
Objective	000000	Compensation of Employees					12,050
Program	92005	Environmental Management					12,050
Sub-Program	92005001	SP5.1 Disaster prevention and Management					12,050
Operation	000000		0.0	0.0	0.0	12,050	
Wages and salaries [GFS]							12,050
2111248 Special Allowance/Honorarium							12,050
<b>Use of goods and services</b>							<b>119,698</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					119,698
Program	92005	Environmental Management					119,698
Sub-Program	92005001	SP5.1 Disaster prevention and Management					110,118
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	15,750	
Use of goods and services							15,750
2210509 Other Travel and Transportation							11,600
2210708 Refreshments							4,150
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	74,293	
Use of goods and services							74,293
2210408 Rental of Furniture and Fittings							3,930
2210509 Other Travel and Transportation							7,650
2210511 Local travel cost							12,600
2210708 Refreshments							11,800
2210709 Seminars/Conferences/Workshops - Domestic							38,313
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,075	
Use of goods and services							20,075
2210509 Other Travel and Transportation							15,250
2210708 Refreshments							4,825
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management					9,580
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	9,580	
Use of goods and services							9,580
2210509 Other Travel and Transportation							9,580
<b>Other expense</b>							<b>14,600</b>
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					14,600
Program	92005	Environmental Management					14,600
Sub-Program	92005001	SP5.1 Disaster prevention and Management					4,600
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	4,600	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Miscellaneous other expense										4,600
2821010	Contributions									4,600
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0			10,000

Miscellaneous other expense										10,000
2821010	Contributions									10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603								<i>Total By Fund Source</i>	236,079
Function Code	70360	Public order and safety n.e.c								
Organisation	403150001	Ayawaso West Municipal Disaster Prevention	Greater Accra							
Location Code	0322001	Ayawaso West Municipal								

**Use of goods and services 110,979**

Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								110,979
Program	92005	Environmental Management								110,979
Sub-Program	92005001	SP5.1 Disaster prevention and Management								110,979
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0			19,979

Use of goods and services										19,979
2210902	Official Celebrations									19,979

Operation	910701	910701 - Disaster management			1.0	1.0	1.0			91,000
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Use of goods and services										91,000
2210509	Other Travel and Transportation									91,000

**Other expense 125,100**

Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								125,100
Program	92005	Environmental Management								125,100
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management								125,100
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0			125,100

Miscellaneous other expense										125,100
2821010	Contributions									125,100

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>			3,600	
Function Code	70360	Public order and safety n.e.c					
Organisation	4031500001	Ayawaso West Municipal_Disaster Prevention	Greater Accra				
Location Code	0322001	Ayawaso West Municipal					
<b>Other expense</b>						<b>3,600</b>	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				3,600	
Program	92005	Environmental Management				3,600	
Sub-Program	92005001	SP5.1 Disaster prevention and Management				3,600	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	3,600
Miscellaneous other expense						3,600	
2821010 Contributions						3,600	
<b>Total Cost Centre</b>						<b>386,026</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				116,049
Function Code	70451	Road transport					
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Compensation of employees [GFS]</b>							<b>82,449</b>
Objective	000000	Compensation of Employees					82,449
Program	92003	Infrastructure Delivery and Management					82,449
Sub-Program	92003001	SP3.1 Roads and Transport services					82,449
Operation	000000		0.0	0.0	0.0	82,449	
Wages and salaries [GFS]							82,449
2111001 Established Post							82,449
<b>Use of goods and services</b>							<b>33,600</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					33,600
Program	92003	Infrastructure Delivery and Management					33,600
Sub-Program	92003001	SP3.1 Roads and Transport services					33,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,678	
Use of goods and services							15,678
2210120 Purchase of Petty Tools/Implements							3,600
2210509 Other Travel and Transportation							12,078
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,922	
Use of goods and services							17,922
2210502 Maintenance and Repairs - Official Vehicles							17,922

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,125,900
Function Code	70451	Road transport					
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Use of goods and services</b>							<b>85,280</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					85,280
Program	92003	Infrastructure Delivery and Management					85,280
Sub-Program	92003001	SP3.1 Roads and Transport services					85,280
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		12,280
Use of goods and services							12,280
2210120 Purchase of Petty Tools/Implements							12,280
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		73,000
Use of goods and services							73,000
2210601 Roads, Driveways and Grounds							73,000
<b>Other expense</b>							<b>4,500</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					4,500
Program	92003	Infrastructure Delivery and Management					4,500
Sub-Program	92003001	SP3.1 Roads and Transport services					4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,500
Miscellaneous other expense							4,500
2821010 Contributions							4,500
<b>Non Financial Assets</b>							<b>1,036,120</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					1,036,120
Program	92003	Infrastructure Delivery and Management					1,036,120
Sub-Program	92003001	SP3.1 Roads and Transport services					1,036,120
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,036,120
Fixed assets							1,036,120
3111309 Urban Roads							1,036,120

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	1,354,664
Function Code	70451	Road transport		
Organisation	4031600001	Ayawaso West Municipal Urban Roads Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Use of goods and services	200,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			200,000	
Program	92003	Infrastructure Delivery and Management			200,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			200,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210617 Street Lights/Traffic Lights					200,000	

				Non Financial Assets	1,154,664	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			1,154,664	
Program	92003	Infrastructure Delivery and Management			1,154,664	
Sub-Program	92003001	SP3.1 Roads and Transport services			1,154,664	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,154,664
Fixed assets					1,154,664	
3111309 Urban Roads					627,564	
3111311 Drainage					369,600	
3111363 WIP-Drainage					157,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030		<i>Total By Fund Source</i>	336,000
Function Code	70451	Road transport		
Organisation	4031600001	Ayawaso West Municipal Urban Roads Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				Non Financial Assets	336,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			336,000	
Program	92003	Infrastructure Delivery and Management			336,000	
Sub-Program	92003001	SP3.1 Roads and Transport services			336,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	336,000
Fixed assets					336,000	
3111363 WIP-Drainage					336,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				<b>496,479</b>
Function Code	70451	Road transport					
Organisation	4031600001	Ayawaso West Municipal_Urban Roads_Greater Accra					
Location Code	0322001	Ayawaso West Municipal					
<b>Non Financial Assets</b>							<b>496,479</b>
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents					<b>496,479</b>
Program	92003	Infrastructure Delivery and Management					<b>496,479</b>
Sub-Program	92003001	SP3.1 Roads and Transport services					<b>496,479</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>496,479</b>
Fixed assets							<b>496,479</b>
	3111311	Drainage					<b>465,616</b>
	3111359	WIP - Road Signals					<b>9,417</b>
	3111363	WIP-Drainage					<b>21,446</b>
<i>Total Cost Centre</i>							<b>3,429,092</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	71090	Social protection n.e.c.				
Organisation	4031700001	Ayawaso West Municipal_Birth and Death_Greater Accra				
Location Code	0322001	Ayawaso West Municipal				
<b>Use of goods and services</b>						<b>20,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration				20,000
Program	92002	Social Services Delivery				20,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services				20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210509 Other Travel and Transportation						15,000
2210708 Refreshments						5,000
<b>Total Cost Centre</b>						<b>20,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>
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	4031901001	Ayawaso West Municipal_ Statistics_ Statistics_ Statistics_ Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			10,000	
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			3,800
2210708	Refreshments			1,200
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,053
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	4031901001	Ayawaso West Municipal_ Statistics_ Statistics_ Statistics_ Greater Accra		
Location Code	0322001	Ayawaso West Municipal		

				<b>Use of goods and services</b>	<b>35,053</b>	
Objective	690103	12.8 ens ppl hv rvnt info & aware'ss for sust devt in har w/ nat			35,053	
Program	92001	Management and Administration			35,053	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics			35,053	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,506

Use of goods and services				5,506
2210710	Staff Development			5,506

Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	29,547
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Use of goods and services				29,547
2210509	Other Travel and Transportation			3,900
2210708	Refreshments			4,100
2210709	Seminars/Conferences/Workshops - Domestic			21,547

**Total Cost Centre** 45,053

**Total Vote** 38,822,914

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			Goods Service	Capex	Tot External	Grand Total
		Goods/Service	Capex			Statutory	Capex ABFA		Others						
Anyawaso West Municipal	4,358,200	3,009,686	5,963,171	13,331,057	2,876,773	14,955,652	4,294,870	22,129,295	0	0	0	173,970	2,964,992	3,138,962	38,822,914
Management and Administration	2,380,516	1,010,143	115,720	3,506,379	2,866,723	11,168,957	19,867	14,055,547	0	0	0	49,470	37,000	86,470	17,648,396
SP1: General Administration	1,416,803	742,316	0	2,159,119	2,714,083	9,975,220	19,867	12,709,171	0	0	0	0	37,000	37,000	14,905,290
SP2: Finance and Audit	431,334	46,000	115,720	593,054	68,000	437,370	0	505,370	0	0	0	0	0	0	1,098,424
SP3: Human Resource Management	200,622	10,000	0	210,622	0	424,128	0	424,128	0	0	0	0	0	0	634,750
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	331,757	211,827	0	543,584	84,640	332,239	0	416,879	0	0	0	49,470	0	49,470	1,009,933
Social Services Delivery	1,064,038	627,564	1,179,913	2,871,514	0	1,781,902	180,000	1,961,902	0	0	0	124,500	786,228	910,728	5,964,145
SP2.1 Education, youth & sports and Library services	0	161,730	500,000	661,730	0	238,314	180,000	418,314	0	0	0	0	617,928	617,928	1,697,972
SP2.2 Public Health Services and management	0	40,430	679,913	720,343	0	288,100	0	288,100	0	0	0	99,500	0	99,500	1,107,943
SP2.3 Environmental Health and sanitation Services	625,237	400,403	0	1,025,641	0	1,158,788	0	1,158,788	0	0	0	0	168,301	168,301	2,352,729
SP2.4 Birth and Death Registration Services	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
SP2.5 Social Welfare and community services	438,800	25,000	0	463,800	0	76,700	0	76,700	0	0	0	25,000	0	25,000	785,500
Infrastructure Delivery and Management	519,384	675,900	4,667,338	5,862,822	0	1,092,952	4,095,003	5,187,955	0	0	0	0	2,141,764	2,141,764	13,192,341
SP3.1 Roads and Transport services	82,449	233,600	1,154,664	1,470,713	0	89,780	1,036,120	1,125,900	0	0	0	0	832,479	832,479	3,429,092
SP3.2 Physical and Spatial Planning Development	67,170	18,000	0	85,170	0	967,952	0	967,952	0	0	0	0	0	0	1,053,122
SP3.3 Public Works, rural housing and water management	369,765	424,300	3,512,874	4,306,939	0	35,220	3,058,883	3,094,103	0	0	0	0	1,309,284	1,309,284	8,710,327
Economic Development	394,262	460,001	0	854,263	0	757,544	0	757,544	0	0	0	0	0	0	1,611,806
SP4.1 Agricultural Services and Management	394,262	460,001	0	854,263	0	548,958	0	548,958	0	0	0	0	0	0	1,403,220
SP4.2 Trade, Tourism and Industrial Development	0	0	0	0	0	208,586	0	208,586	0	0	0	0	0	0	208,586
Environmental Management	0	236,079	0	236,079	12,050	154,298	0	166,348	0	0	0	0	0	0	406,028
SP5.1 Disaster prevention and Management	0	110,979	0	110,979	12,050	114,718	0	126,768	0	0	0	0	0	0	241,347
SP5.2 Natural Resource Conservation and Management	0	125,100	0	125,100	0	39,580	0	39,580	0	0	0	0	0	0	164,680

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
<b>Ayawaso West Municipal</b>	31,151,813	31,111,383	31,463,331
1_No Poverty	346,700	346,700	350,167
11_Sustainable Cities and Communities	985,952	985,952	995,812
12_ Responsible Consumption and Production	45,053	45,053	45,504
13_Climate Action	393,976	393,976	397,916
16_Peace, Justice, and Strong Institutions	11,578,768	11,578,768	11,694,556
17_Partnerships for the Goals	363,208	363,208	366,840
2_Zero Hunger	1,008,958	1,008,958	1,019,048
3_Good Health and Well-Being	4,454,587	4,414,157	4,499,132
4_ Quality Education	1,697,972	1,697,972	1,714,952
6_Clean Water and Sanitation	1,947,492	1,947,492	1,966,967
8_ Decent Work and Economic Growth	208,586	208,586	210,672
9_Industry, Innovation, and Infrastructure	8,120,561	8,120,561	8,201,767
<b>Grand Total</b>	0	0	0
	31,151,813	31,111,383	31,463,331

## 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>
<b>Ayawaso West Municipal</b>	0	0	0	31,585,941	31,545,511	31,901,800
<b>9101 - Generic Operations</b>	0	0	0	25,275,729	25,275,729	25,528,486
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	9,121,376	9,121,376	9,212,590
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	115,720	115,720	116,877
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	251,190	251,190	253,702
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	37,000	37,000	37,370
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	544,979	544,979	550,429
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	277,617	277,617	280,393
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	125,100	125,100	126,351
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,037,213	1,037,213	1,047,585
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	13,070,313	13,070,313	13,201,016
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	695,222	695,222	702,174
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	113,306	113,306	114,439
910202 - Trade Development and Promotion	0	0	0	14,440	14,440	14,584
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
910205 - Promotion and transfer of appropriate technology	0	0	0	48,866	48,866	49,355
<b>9103 - AGRICULTURE</b>	0	0	0	923,959	923,959	933,198
910301 - Extension Services	0	0	0	30,000	30,000	30,300
910302 - Surveillance and Management of Diseases and Pests	0	0	0	12,438	12,438	12,562
910304 - Agricultural Research and Demonstration Farms	0	0	0	354,521	354,521	358,066
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	527,000	527,000	532,270
<b>9104 - EDUCATION</b>	0	0	0	216,030	216,030	218,190
910401 - School Feeding operations	0	0	0	59,400	59,400	59,994
910402 - Supervision and inspection of Education Delivery	0	0	0	35,000	35,000	35,350
910403 - Development of youth, sports and culture	0	0	0	13,880	13,880	14,019
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	107,750	107,750	108,828
<b>9105 - HEALTH</b>	0	0	0	413,930	373,500	418,069
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,430	0	40,834

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	99,500	99,500	100,495
910503 - Public Health services	0	0	0	274,000	274,000	276,740
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>327,100</b>	<b>327,100</b>	<b>330,371</b>
910601 - Social intervention programmes	0	0	0	220,000	220,000	222,200
910604 - Child right promotion and protection	0	0	0	107,100	107,100	108,171
<b>9107 - DISASTER PREVENTION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,275</b>	<b>139,275</b>	<b>140,668</b>
910701 - Disaster management	0	0	0	139,275	139,275	140,668
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,750,936</b>	<b>1,750,936</b>	<b>1,768,445</b>
910803 - Protocol services	0	0	0	50,000	50,000	50,500
910804 - Legislative enactment and oversight	0	0	0	940,595	940,595	950,001
910806 - Security management	0	0	0	422,466	422,466	426,690
910809 - Citizen participation in local governance	0	0	0	337,875	337,875	341,254
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,403</b>	<b>400,403</b>	<b>404,407</b>
910901 - Environmental sanitation Management	0	0	0	164,575	164,575	166,221
910902 - Solid waste management	0	0	0	222,772	222,772	225,000
910903 - Liquid waste management	0	0	0	13,056	13,056	13,187
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>967,952</b>	<b>967,952</b>	<b>977,632</b>
911002 - Land use and Spatial planning	0	0	0	967,952	967,952	977,632
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,130</b>	<b>51,130</b>	<b>51,641</b>
911201 - Budget preparation and Coordination	0	0	0	25,950	25,950	26,210
911203 - Rating and Billing	0	0	0	25,180	25,180	25,432
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,110</b>	<b>296,110</b>	<b>299,071</b>
911301 - Treasury and accounting activities	0	0	0	81,660	81,660	82,477
911302 - Internal audit operations	0	0	0	169,150	169,150	170,842
911303 - Revenue collection and management	0	0	0	45,300	45,300	45,753
<b>9115 - TRANSPORT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>241,700</b>	<b>241,700</b>	<b>244,117</b>
911501 - Management of transport services	0	0	0	241,700	241,700	244,117
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,547</b>	<b>39,547</b>	<b>39,942</b>

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

	<b>2022</b>	<b>2023</b>		<b>2024</b>	<b>2025</b>	<b>2026</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911701 - Data and information dissemination	0	0	0	39,547	39,547	39,942
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>428,834</b>	<b>428,834</b>	<b>433,123</b>
911801 - Personnel and Staff Management	0	0	0	96,994	96,994	97,964
911803 - Staff Training and skills development	0	0	0	331,840	331,840	335,158
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,585,941</b>	<b>31,545,511</b>	<b>31,901,800</b>

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## 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 West Municipal	31,799,841	31,761,550	32,117,839
	213,900	216,039	216,039
	213,900	216,039	216,039
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,121,376	9,121,376	9,212,590
	53,678	53,678	54,215
	8,589,822	8,589,822	8,675,720
	189,843	189,843	191,741
	288,033	288,033	290,914
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	115,720	115,720	116,877
	115,720	115,720	116,877
910104 - INFORMATION, EDUCATION AND COMMUNICATION	251,190	251,190	253,702
	251,190	251,190	253,702
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	37,000	37,000	37,370
	37,000	37,000	37,370
910107 - OFFICIAL / NATIONAL CELEBRATIONS	544,979	544,979	550,429
	271,958	271,958	274,677
	150,000	150,000	151,500
	123,021	123,021	124,251
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	277,617	277,617	280,393
	84,798	84,798	85,646
	143,349	143,349	144,782
	49,470	49,470	49,965
910112 - GREEN ECONOMY ACTIVITIES	125,100	125,100	126,351
	125,100	125,100	126,351
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,037,213	1,037,213	1,047,585
	978,735	978,735	988,522
	58,478	58,478	59,063
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	13,070,313	13,070,313	13,201,016
	4,294,870	4,294,870	4,337,818
	5,847,451	5,847,451	5,905,926
	336,000	336,000	339,360
	2,591,992	2,591,992	2,617,912
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	695,222	695,222	702,174
	17,922	17,922	18,101
	73,000	73,000	73,730
	604,300	604,300	610,343
910202 - Trade Development and Promotion	14,440	14,440	14,584
	14,440	14,440	14,584

## 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>
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	50,000	50,000	50,500
910205 - Promotion and transfer of appropriate technology	48,866	48,866	49,355
	48,866	48,866	49,355
910301 - Extension Services	30,000	30,000	30,300
	30,000	30,000	30,300
910302 - Surveillance and Management of Diseases and Pests	12,438	12,438	12,562
	12,438	12,438	12,562
910304 - Agricultural Research and Demonstration Farms	354,521	354,521	358,066
	354,521	354,521	358,066
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	527,000	527,000	532,270
	527,000	527,000	532,270
910401 - School Feeding operations	59,400	59,400	59,994
	59,400	59,400	59,994
910402 - Supervision and inspection of Education Delivery	35,000	35,000	35,350
	35,000	35,000	35,350
910403 - Development of youth, sports and culture	13,880	13,880	14,019
	13,880	13,880	14,019
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	107,750	107,750	108,828
	94,460	94,460	95,405
	13,290	13,290	13,423
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,430		40,834
	40,430		40,834
910502 - Clinical services	99,500	99,500	100,495
	99,500	99,500	100,495
910503 - Public Health services	274,000	274,000	276,740
	274,000	274,000	276,740
910601 - Social intervention programmes	220,000	220,000	222,200
	220,000	220,000	222,200
910604 - Child right promotion and protection	107,100	107,100	108,171
	25,000	25,000	25,250
	57,100	57,100	57,671
	25,000	25,000	25,250
910701 - Disaster management	139,275	139,275	140,668
	44,675	44,675	45,122
	91,000	91,000	91,910
	3,600	3,600	3,636



## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	50,000	50,000	50,500
	50,000	50,000	50,500
910804 - Legislative enactment and oversight	940,595	940,595	950,001
	740,595	740,595	748,001
	200,000	200,000	202,000
910806 - Security management	422,466	422,466	426,690
	422,466	422,466	426,690
910809 - Citizen participation in local governance	337,875	337,875	341,254
	337,875	337,875	341,254
910901 - Environmental sanitation Management	164,575	164,575	166,221
	164,575	164,575	166,221
910902 - Solid waste management	222,772	222,772	225,000
	222,772	222,772	225,000
910903 - Liquid waste management	13,056	13,056	13,187
	13,056	13,056	13,187
911002 - Land use and Spatial planning	967,952	967,952	977,632
	967,952	967,952	977,632
911201 - Budget preparation and Coordination	25,950	25,950	26,210
	25,950	25,950	26,210
911203 - Rating and Billing	25,180	25,180	25,432
	25,180	25,180	25,432
911301 - Treasury and accounting activities	81,660	81,660	82,477
	81,660	81,660	82,477
911302 - Internal audit operations	169,150	169,150	170,842
	169,150	169,150	170,842
911303 - Revenue collection and management	45,300	45,300	45,753
	25,300	25,300	25,553
	20,000	20,000	20,200
911501 - Management of transport services	241,700	241,700	244,117
	241,700	241,700	244,117
911701 - Data and information dissemination	39,547	39,547	39,942
	10,000	10,000	10,100
	29,547	29,547	29,842
911801 - Personnel and Staff Management	96,994	96,994	97,964
	10,000	10,000	10,100
	86,994	86,994	87,864
911803 - Staff Training and skills development	331,840	331,840	335,158
	331,840	331,840	335,158

***Expenditure by Operation and Source of Funding***

*In GH¢*

				<b>2024</b>	<b>2025</b>	<b>2026</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,799,841</b>	<b>31,761,550</b>	<b>32,117,839</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ayawaso West Municipal</b>	<b>31,799,841</b>	<b>31,761,550</b>	<b>32,117,839</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>12,016,240</b>	<b>12,018,379</b>	<b>12,136,403</b>
	10,000	10,000	10,100
	10,975,627	10,977,766	11,085,383
	539,843	539,843	545,241
	404,300	404,300	408,343
	86,470	86,470	87,335
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>598,817</b>	<b>598,817</b>	<b>604,805</b>
	10,000	10,000	10,100
	427,097	427,097	431,368
	161,720	161,720	163,337
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>985,952</b>	<b>985,952</b>	<b>995,812</b>
	18,000	18,000	18,180
	967,952	967,952	977,632
<b>70360 Public order and safety n.e.c</b>	<b>373,976</b>	<b>373,976</b>	<b>377,716</b>
	134,298	134,298	135,640
	236,079	236,079	238,440
	3,600	3,600	3,636
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>158,586</b>	<b>158,586</b>	<b>160,172</b>
	158,586	158,586	160,172
<b>70421 Agriculture cs</b>	<b>1,008,958</b>	<b>1,008,958</b>	<b>1,019,048</b>
	30,000	30,000	30,300
	548,958	548,958	554,447
	430,001	430,001	434,301
<b>70451 Road transport</b>	<b>3,346,643</b>	<b>3,346,643</b>	<b>3,380,110</b>
	33,600	33,600	33,936
	1,125,900	1,125,900	1,137,159
	1,354,664	1,354,664	1,368,211
	336,000	336,000	339,360
	496,479	496,479	501,444
<b>70473 Tourism</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>70560 Environmental protection n.e.c</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>70610 Housing development</b>	<b>8,120,561</b>	<b>8,120,561</b>	<b>8,201,767</b>
	20,000	20,000	20,200
	3,094,103	3,094,103	3,125,044
	3,697,174	3,697,174	3,734,146
	1,309,284	1,309,284	1,322,377

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			346,700	346,700	350,167
				25,000	25,000	25,250
				76,700	76,700	77,467
				220,000	220,000	222,200
				25,000	25,000	25,250
70630	Water supply			220,000	220,000	222,200
				220,000	220,000	222,200
70721	General Medical services (IS)			1,107,943	1,067,513	1,119,023
				288,100	288,100	290,981
				720,343	679,913	727,547
				99,500	99,500	100,495
70740	Public health services			1,727,492	1,727,492	1,744,767
				1,158,788	1,158,788	1,170,376
				400,403	400,403	404,407
				168,301	168,301	169,984
70980	Education n.e.c			1,697,972	1,697,972	1,714,952
				418,314	418,314	422,497
				661,730	661,730	668,348
				617,928	617,928	624,107
71090	Social protection n.e.c.			20,000	20,000	20,200
				20,000	20,000	20,200
<b>Grand Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
				<b>31,799,841</b>	<b>31,761,550</b>	<b>32,117,839</b>

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b>	<b>2025</b>	<b>2026</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Ayawaso West Municipal</b>	31,799,841	31,761,550	32,117,839
<b>70111</b> Exec. & leg. Organs (cs)	12,016,240	12,018,379	12,136,403
<b>70112</b> Financial & fiscal affairs (CS)	598,817	598,817	604,805
<b>70133</b> Overall planning & statistical services (CS)	985,952	985,952	995,812
<b>70360</b> Public order and safety n.e.c	373,976	373,976	377,716
<b>70411</b> General Commercial & economic affairs (CS)	158,586	158,586	160,172
<b>70421</b> Agriculture cs	1,008,958	1,008,958	1,019,048
<b>70451</b> Road transport	3,346,643	3,346,643	3,380,110
<b>70473</b> Tourism	50,000	50,000	50,500
<b>70560</b> Environmental protection n.e.c	20,000	20,000	20,200
<b>70610</b> Housing development	8,120,561	8,120,561	8,201,767
<b>70620</b> Community Development	346,700	346,700	350,167
<b>70630</b> Water supply	220,000	220,000	222,200
<b>70721</b> General Medical services (IS)	1,107,943	1,067,513	1,119,023
<b>70740</b> Public health services	1,727,492	1,727,492	1,744,767
<b>70980</b> Education n.e.c	1,697,972	1,697,972	1,714,952
<b>71090</b> Social protection n.e.c.	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0
	31,799,841	31,761,550	32,117,839