

**REPUBLIC OF GHANA** 

### THE COMPOSITE BUDGET OF THE

### ASHAIMAN

### MUNICIPAL ASSEMBLY

FOR THE

### 2015 FISCAL YEAR

#### ASHAIMAN MUNICIPAL ASSEMBLY

#### **2015 COMPOSITE BUDGET STATEMENT**

#### **INTRODUCTION**

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the Composite Budgeting System under which the Budgets of the departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:

Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service; establish an effective integrated Budgeting System which supports intended goals, expectation and performance of government; Deepen the uniform approach to planning, budgeting, financial reporting and auditing; Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

The Composite Budget of the Ashaiman Municipal Assembly for the 2015 Fiscal year has been prepared from the 2014 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2014–2017). The main thrust of the Budget is to accelerate the growth of the District Economy so that Ashaiman Municipal Assembly can achieve its 24 hour status under a decentralized democratic environment.

#### ESTABLISHMENT

The Ashaiman Municipal Assembly (ASHMA) was established by LI 1889 on 30<sup>th</sup> November, 2007 as part of deepening of the decentralization process to enhance effective governance of the Ashaiman Municipality.

In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in national life and government'. However, Ashaiman was part of Tema Municipal Assembly (TMA) under local government act 1993 [Act462]

ASHMA is the pivotal administrative and development decision-making organ of the Municipality. It has deliberative, legislative and executive functions and is the planning authority for the Municipality.

The Municipal Assembly exercises political and administrative authority as well as provides guidance, gives direction and supervises all other administrative authority in the Municipality.

ASHMA is made up of twenty-seven (27) Assembly members constituted by seventeen (17) elected and eight (8) appointed by the President of the Republic of Ghana, one (1) Member of Parliament and one (1) Municipal Chief Executive. There are seven (7) zonal councils and twenty (20) unit committees.

ASHMA performs executive functions through its main organ, the executive committee (like a cabinet). The municipal chief executive, who holds the office by virtue of the support of two-thirds of the membership of the Assembly, heads the executive committee.

Under the executive committee are five mandatory sub-committees. They are the development planning subcommittee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

#### Mission

Ashaiman Municipal Assembly exists to improve the living standards of its citizenry through effective planning and resource mobilization, in collaboration with all stakeholders to provide general socio-economic infrastructure and basic services in an environmentally sustainable manner.

#### Vision

To become a modern 24-hour livable city by safeguarding in the long term social, environmental and economic wellbeing of the people; improving the living conditions through education and information technology; acknowledging critical relationships in housing, transportation, security, good environmental health, water and sanitation, jobs among the others.

#### **BROAD SECTORIAL GOAL IN LINE WITH THE GSGDA**

The overall goal of the Municipality is to ensure Poverty Reduction so as to contribute towards Ghana's efforts at achieving the Millennium Development Goal, which calls for a reduction by half, the proportion of the poor living on less than a dollar a day.

#### THE KEY INSTRUMENT TO ASSIST IN ACHIEVING THIS GOAL ARE:

- Improve socio-economic growth of poor urban settlements through better participatory management, job creation, public/private partnership and governance at local level
- Improve livelihood in urban and peril-urban zones through increased access to basic quality services and socioeconomic infrastructure;
- Facilitate access to income generating activities through capacity building and strengthened urban small-scale enterprise sector

#### **PERFORMANCE OF THE 2014 BUDGET**

#### **Revenue Performance 2014**

Out of total projected revenue figure of GH¢**9,376,854.86** for the year under review, total revenue realized amounted to GH¢**3,238,784.68.** This represents **34.54**% of the budgeted figure as at June, 2014. The breakdown into IGF and Grants was as follows;

	BUDGET (GH¢)         JUNE (GH¢)         ACHIE           1         IGF         2,216,090.00         1,049,893.32         47.3											
NO.	<b>REVENUE ITEM</b>	ANNUAL	ACTUAL AS AT	PERCENTAGE (%)								
		BUDGET (GH¢)	JUNE (GH¢)	ACHIEVED								
1	IGF	2,216,090.00	1,049,893.32	47.38								
2	Central Gov't Salary	1,741,443.40	754,740.54	43.33								
3	DACF	2,800,577.21	274,362.85	9,74								
4	DDF	422,937.00	304,188.00	71.92								
5	UDG	1,026,323.33	614,579.10	59.88								
6	School Feeding	759,623.00	241,020.87	31.73								
7	GoG (Decentralized Dpt.)	44,860.92	_	_								
8	NGO	15,000.00	-	_								
	TOTAL	9,026,854.86	3,238,784.68	35.88								

#### STATUS OF 2014 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2014

The projections for DACF includes District Assembly's Common Fund, MP'S Common Fund and Disability Fund

#### **STATUS OF 2014 BUDGET IMPLEMENTATION**

#### FINANCIAL PERFORMANCE AS AT 30<sup>TH</sup> JUNE, 2014

NO.	REVENUE ITEM	ANNUAL BUDGET (GH¢)	ACTUAL AS AT JUNE (GH¢)	PERCENTAGE (%) ACHIEVED
1	Rates	386,000.00	187,788.98	48.65
2	Land	_		
3	Fees & Fines	858,701.00	327,763.03	38.17
4	Licenses	721,398.40	443,510.14	61.48
5	Rent	38,000.00	10,590.00	27.87
6	Investment	163,411.90	54,054.84	33.08
7	Miscellaneous	48,578.70	26,186.33	53.90
	TOTAL	2,216,090.00	1,049,893.32	47.38

The performance of IGF shows the total collection as at 30<sup>th</sup> June, 2014 was GH¢1,049,893.32 representing 47.38% as against estimated value of GH¢2,216,090.00.

### SUMMARY OF REVENUE BUDGET VRS ACTUAL FOR 2012-2014 (IGF)

		2012			2013			2014	
REVENUE HEADS	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED	BUDGET GH¢	ACTUAL GH¢	% ACHIEV ED	BUDGET GH¢	ACTUAL GH¢	% ACHIE VED
RATES	203,509.00	245,997.60	120.88	346,300.00	319,028.59	92.12	386,000.00	187,788.98	48.65
LANDS	-	-	-	-	-	-	-	_	
FEES & FINES	466,976.60	505,447.58	108.24	564,120.22	459,514.08	81.45	858,701.00	327,763.03	38.17
LICENSES	507,120.00	457,873.14	90.29	528,155.20	587,224.77	111.18	721,398.40	443,510.14	61.48
RENTS	42,500.00	43,944.00	103.40	4,600.00	58,367.00	1268.84	38,000.00	10,590.00	27.87
INVESTMENT INCOME	54,550.00	60,214.82	110.38	15,800	53,852.00	340.83	163,411.90	54,054.84	33.08
MISC	173,000.00	46,264.80	26.74	4,000.00	2,892.07	72.30	48,578.70	26,186.33	53.90
TOTAL	1,447,637.60	1,359,741.94	93.93	1,703,017.42	1,719,878.51	100.99	2,216,090.00	1,049,893.32	47.38

Note; all the actual for the financial years were as at 31<sup>st</sup>December except for year 2014 which was at 30<sup>TH</sup>June.

	SUM	MARY OF RE		ARY OF GRAN BUDGET VRS		-	14 (GRANTS)		
		2012			2013			2014	1
GRANTS	BUDGET GH¢	ACTUAL GH¢	% ACHIEV ED	BUDGET GH¢	ACTUAL GH¢	% ACHIEV ED	BUDGET GH¢	ACTUAL GH¢	% ACHIEVED
CENTRAL GOV'T SALARY	900,000.00	1,024,034.49	113.78	1,933,843.40	1,884,797.47	97.46	1,741,443.40	754,740.54	43.33
DACF	1,122,684.49	1,192,461.96	106.22	1,336,908.00	1,045,627.04	78.21	3,167,742.16	794,359.55	25.07
MP'S COMMON FUND	38,000.00	29,133.00	76.67	38,000.00	103,897.94	273.41	-	-	-
SCHOOL FEEDING	500,150.00	-	-	459,623.00	278,772.00	60.65	759,623.00	241,020.87	56.99
DDF	358,452.00	522,711.00	148.82	457,467.00	239,818.00	52.42	422,937.00	304,188.00	71.92
UDG	-	271,511.05	-	947,923.33			1,026,323.33	614,579.10	59.88
PWD FUND	50,000.00	37,535.97	75.07	84,487.00	72,047.98	85.27	-	-	-
NGO	15,000.00	7,215.00	48.10	15,000.00	-	-	-	-	-
TOTAL	2,984,286.49	3,084602.47	103.36	5,318,251.73	3,624,960.43	68.16	7,118,068.89	2,708,888.06	38.05

Grants still remain the major source of revenue to the Assembly over the years under consideration. The major one being the (DACF); District Assembly Common Fund and Urban Development Grant. However, the erratic flows or releases of the DACF affect the Assembly in its project/programmes implementation. In 2014, out of a total projection of GH¢ 3,167,742.16 for DACF, only GH¢ 794,359.55 has been achieved as at 30<sup>th</sup> June, 2014 representing 25.08%. But the fund performed well in 2012.

### DACF TRANSFERS (2011-2014)

YEARS	APPROVED SHARES (GH¢)	ACTUAL TR	ANSFERS	DEDUCTIONS(GH¢)
		GROSS	NET	<b>DEDUCTIONS</b> *
2011	2,539,696.10	1,394,041.60	798,763.23	595,278.37
2012	1,336,908.43	1,192,461.96	594,248.20	598,213.76
2013	2,619,036.91	285,584.44	182,670.57	102,913.87
2014	3,167,742.16	794,359.55	596,454.57	197,904.98
TOTAL	9,663,383.60	3,315,488.20	1,913,801.17	1,401,687.03

Out of a total amount of GH¢ 1,394,041.60 allocated to the Assembly during 2011, 42.70% of this amount totaling GH¢595,278.37 constituted deductions at source and this increased to 50.17% in 2012. The amount actually credited to the Assembly's account in 2011 and 2012 were GH¢ 798,763.23 and GH¢594,248.20 respectively. However, as at 30<sup>th</sup> June, 2014 the amount received by the Assembly for the year was GH¢ 794,359.55 representing 25.08% of approved share for 2014.

### DDF TRANSFERS FROM (2011 - 2014)

YEARS	APPROVED SHARES(GH¢)	ACTUAL TRANSFERS (GH¢)	3	REMARKS
		GROSS	NET	<b>REMARKS</b>
				Including Capacity
2011	654,580.61	370,793.65	370,793.65	<b>Building &amp; investment</b>
				Including Capacity
2012	300,000.00	271,511.05	271,511.05	Building & investment
2013	457,467.00	239,818.00	239,818.00	Capacity Building Only
2014	422,937.00	304,188.00	304,188.00	Investment Only
TOTAL	1,834984.61	1,186,310.70	1,186,310.70	

#### **KEY FOCUS AREA IN THE 2015 COMPOSITE BUDGET**

The Assembly would focus her attention on the following key strategic areas for the achievement of the objectives earmarked for year 2015.

#### Education

- Construction of classroom blocks with ancillary facilities
- Rehabilitation of classroom blocks with ancillary facilities
- Supply of furniture to selected schools to enhance teaching and learning

### Health

- The Health Sector would be assisted to embark on health educational programmes on preventive aspect of health care.
- The Assembly would also complete all on-going health facilities and equip them to enhance health delivery in the Municipality.
- The Assembly would construct 2No. CHPS Compounds in the Municipality and would also equip them with equipment and logistics to enhance health delivery.

#### Administration

- To improve the working environment through the provision of office accommodation for central administration and the departments of the Assembly.
- The central administration has also outlined a number of capacity building programmes for both Assembly staff and Assembly Members for the achievement of optimum performance.
- The Assembly would provide logistical support for Departments to ensure effective and efficient service delivery.

#### **Revenue Generation**

- Early printing and distribution of bills.
- Creating revenue pay points in all the seven (7) zonal councils.
- Engage development partners in the construction of markets at Afari and Nii Adjor markets under PPP.
- Train revenue collectors.
- Educate rate payers on the needs to pay their rates promptly.
- Prosecute rate defaulters
- Complete the on-going street naming and property address exercise.
- Motivation of revenue collectors

#### Street Lights

• The Assembly has made some provision to rehabilitate existing street lights and also install new once in all the Seventeen (17) Electoral Areas to improve on the security in the Municipality.

#### **Road Network**

- The Assembly would improve the road condition in the Municipality (Road surface condition, drainage structures and speed ramps)
- Decongestion of roads & streets and enforcement of vehicle parking regulation
- Provision of more parking and loading spaces

#### Waste Management/Sanitation

• The Assembly would tackle sanitation and management issues with all seriousness so that our people live in a clean and healthy environment.

#### **Environmental and Climate Changes Management Issues**

• The Assembly would support environmental and climate changes management issues in the Municipality so that our people live in a clean environment.

#### **IMPLEMENTATION CHALLENGES**

- High wages/salary bill (compensation) on the IGF
- Enforcement of bye laws
- Delays in releases of funds (Particularly DACF)
- Unexpected deductions at source (DACF)
- None releases of fund to the decentralized departments.
- Poor road net work in the Municipality
- Inadequate office accommodation for staff
- Lack of residential accommodation for staff
- Inadequate official vehicles
- Sanitation management

#### Conclusion

In order to achieve the policies and programmes/projects outlined above in the 2015 Composite Budget of the Ashaiman Municipal Assembly, a total amount of **Twelve Million**, **One Hundred & Forty-Four Thousand**, **Five Hundred and Nine Ghana Cedis (GH¢ 12,144,509.00)** has been projected for implementation of its development programmes.

### **Estimated Financing Surplus / Deficit - (All In-Flows)**

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,521,043		
<b>020102</b> 2. Attract private capital from both domestic and international sources	0	1,230,000		_
020103 3. Pursue and expand market access	0	170,000		—
030101 1. Improve agricultural productivity	0	52,239		-
030103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	5,000		_
030105 5. Promote livestock and poultry development for food security and income	0	65,000		_
030801 1. Manage waste, reduce pollution and noise	0	665,000		_
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	55,000		_
050102 2. Create and sustain an efficient transport system that meets user needs	0	1,079,541		-
050103 3. Integrate land use, transport planning, development planning and service provision	0	70,000		_
050106 6. Ensure sustainable development in the transport sector	0	260,000		_
050302 2. Strengthen the institutional and regulatory framework for managing the ICT sector	0	2,000		_
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	110,000		_
050605 5. Promote well structured and integrated urban development	0	642,803		_
<b>051105</b> 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	20,950		_
051106 6. Improve sector institutional capacity	0	9,500		_
060101 1. Increase equitable access to and participation in education at all levels	0	1,239,677		_
<b>060301</b> 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	290,000		_
<b>060304</b> 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	104,400		_
060501 1. Develop comprehensive sports policy	0	15,000		_
<b>060601</b> 1. Adopt a national policy for enhancing productivity and income in both formal and informal economies	0	10,116		_
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	94,442		_

<b>Estimated Financing Surplus</b> / By Strategic Objective Summary	•		•	In GH¢
Objective 2	In-Flows	Expenditure	Surplus / Deficit	%
<b>070102</b> 2. Enhance civil society and private sector participation in governance	0	171,000		
<b>070103</b> 3. Promote coordination, harmonization and ownership of the development process	0	107,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	728,370		
<b>070203</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	30,000		
5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	78,000		_
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	12,144,509	1,417,501		
<b>071001</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	900,928		
Grand Total ¢	12,144,509	12,144,509	0	0

### 2-year Summary Revenue Generation Performance 2013 / 2014

R	evenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Cent	ral Administration, Administrat	ion (Assembly	Office),	<u>As</u>	<u>shaiman</u>			
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
		0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes		944,643.52	8,640.00	8,640.00	0.00	-8,640.00	0.0	2,730,639.72
111	Taxes on income, property and capital gains	755,030.59	8,440.00	8,440.00	0.00	-8,440.00	0.0	2,319,889.72
113	Taxes on property	187,498.93	0.00	0.00	0.00	0.00	#Num!	404,250.00
114	Taxes on goods and services	2,114.00	200.00	200.00	0.00	-200.00	0.0	6,500.00
Grants	5	1,434,150.82	3,353,750.39	3,353,750.39	0.00	-3,353,750.39	0.0	6,861,974.33
132	Non Governmental Agencies	304,188.00	14,000.00	14,000.00	0.00	-14,000.00	0.0	422,935.00
133	From other general government units	1,129,962.82	3,339,750.39	3,339,750.39	0.00	-3,339,750.39	0.0	6,439,039.33
Other	revenue	839,928.34	816,550.00	816,550.00	0.00	-816,550.00	0.0	2,551,894.75
141	Property income [GFS]	93,417.84	78,650.00	78,650.00	0.00	-78,650.00	0.0	386,700.00
142	Sales of goods and services	629,977.07	628,400.00	628,400.00	0.00	-628,400.00	0.0	1,967,793.75
143	Fines, penalties, and forfeits	111,022.10	102,300.00	102,300.00	0.00	-102,300.00	0.0	187,401.00
145	Miscellaneous and unidentified revenue	5,511.33	7,200.00	7,200.00	0.00	-7,200.00	0.0	10,000.00
	Grand Total	3,218,722.68	4,178,940.39	4,178,940.39	0.00	-4,178,940.39	0.0	12,144,508.80

In GH¢

		SUMMAR	Y OF EXP	ENDITURE		2015 APPRO ARTMENT,			ND FUNDI	NG SOUR	CE		(in	GH Cedis)			
		Central GOG a	nd CF			1	3 F		F	UNDS/	OTHERS			DON	0 R.		Grand Total
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Servi	Assets ce (Capital)	Total IGF	STATUTORY		NREG		Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donoi	Less NREG / STATUTORY r
Multi Sectoral	2,280,303	920,627	390,144	3,591,074	240,740	1,628,823	1,260,000	3,129,563	0	0	0	0	0	103,987	2,324,669	2,428,656	9,196,751
Ashaiman Municipal - Ashaiman	2,280,303	920,627	390,144	3,591,074	240,740	1,628,823	1,260,000	3,129,563	0	0	0	0	0	103,987	2,324,669	2,428,656	9,196,751
Central Administration	1,197,598	84,487	0	1,282,085	240,740	1,577,873	20,000	1,838,613	0	0	0	0	0	103,987	865,928	969,915	4,090,613
Administration (Assembly Office)	1,197,598	84,487	0	1,282,085	240,740	1,577,873	20,000	1,838,613	0	0	0	0	0	103,987	865,928	969,915	4,090,613
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	192,706	0	0	192,706	0	0	0	0	0	0	0	0	0	0	0	0	192,706
	192,706	0	0	192,706	0	0	0	0	0	0	0	0	0	0	0	0	192,706
Education, Youth and Sports	0	759,623	0	759,623	0	6,000	0	6,000	0	0	0	0	0	0	265,054	265,054	1,030,677
Office of Departmental Head	0	759,623	0	759,623	0	6,000	0	6,000	0	0	0	0	0	0	265,054	265,054	1,030,677
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	5,000	0	5,000	0	36,450	0	36,450	0	0	0	0	0	0	270,000	270,000	311,450
Office of District Medical Officer of Health	0	5,000	0	5,000	0	6,000	0	6,000	0	0	0	0	0	0	270,000	270,000	281,000
Environmental Health Unit	0	0	0	0	0	30,450	0	30,450	0	0	0	0	0	0	0	0	30,450
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	296,863	22,738	0	319,601	0	4,500	0	4,500	0	0	0	0	0	0	0	0	324,101
	296,863	22,738	0	319,601	0	4,500	0	4,500	0	0	0	0	0	0	0	0	324,101
Physical Planning	27,135	11,344	0	38,479	0	0	0	0	0	0	0	0	0	0	487,787	487,787	526,266
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	27,135	11,344	0	38,479	0	0	0	0	0	0	0	0	0	0	487,787	487,787	526,266
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	307,517	20,396	0	327,913	0	0	0	0	0	0	0	0	0	0	0	0	327,913
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	112,914	12,840	0	125,754	0	0	0	0	0	0	0	0	0	0	0	0	125,754
Community Development	194,603	7,556	0	202,159	0	0	0	0	0	0	0	0	0	0	0	0	202,159
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	115,125	0	0	115,125	0	0	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,355,125
Office of Departmental Head	115,125	0	0	115,125	0	0	1,240,000	1,240,000	0	0	0	0	0	0	0	0	1,355,125
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

14:30:45

		SUMMAR	Y OF EXP	PENDITURE		2015 APPROL ARTMENT, A		I IC ITEM ANI	D FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	I G Goods/Servic	Assets	Total IGF ST		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp	D O N Goods/Service	O R. Assets (Capital)	Tot. Donor	Grand Tota Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	117,150	17,039	390,144	524,333	0	4,000	0	4,000	0	0	0	0	0	0	435,900	435,900	1,011,691
	117,150	17,039	390,144	524,333	0	4,000	0	4,000	0	0	0	0	0	0	435,900	435,900	1,011,691
Birth and Death	26,209	0	0	26,209	0	0	0	0	0	0	0	0	0	0	0	0	26,209
	26,209	0	0	26,209	0	0	0	0	0	0	0	0	0	0	0	0	26,209

14:30:45

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<b>Total</b>	By Fund	ding	1,282,085
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Admir Accra	istration_Administration (As	sembly Offi	ce)_Greater	
Location Code	0307200	Ashaiman		·		
		C	Compensation of emplo	oyees [G	FS]	1,197,598
bjective 000000	Compensat	ion of Employees				
·	—'  —' <b> </b> — — —				· !	1,197,598
National 0000000 Strategy	) Compensa	tion of Employees				1,197,598
	ı (===		==== Yr.1	Yr.2	Yr.3	= $=$ $=$ $=$ $=$
Output 0000			0	0	0	1,197,598
Activity 0000	00		0.0	0.0	0.0	1,197,598
Wages and	Salaries					1,197,598
2111	0 Establish	ed Position				1,197,598
2	111001 Establi	shed Post				1,197,598
			Oth	ner expe	nse	84,487
Objective 061501	1. Develop	targeted social interventions for vulnerable and marginali	zed groups			84,487
National 3010319	3.19 Mains	tream sustainable land and environmental management p	practices in agricultural sector pla	nning and	· — – ;	
Strategy	implementa			-		84,487
Output 0001	Funds for a	lisability programme provided by Dec. 2015	Yr.1	Yr.2	Yr.3	
·	-		1	1	1	
Activity 0000	01 Provide f	Inds for persons with disability by Dec. 2015	1.0	1.0	1.0	84,487
Miscellaneou	us other expens	e				84,487
2821	0 General E	Expenses				84,487
2	821010 Contrib	outions				84,487

Institution	01	General Government of Ghana Sector				ount (GH¢)
Funding	12200	IGF-Retained	Total	By Fund	ding	1,838,613
<b>Sunction Code</b>	70111	Exec. & leg. Organs (cs)				
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Admin Accra	istration (As	sembly Offi	ce)Greater	_  
<i>c</i>						
ocation Code	0307200	Ashaiman Compensatio	n of omply		<b>E</b> 91	240,740
bjective 000000	Compensat	ion of Employees		Jyees [O		
Vational 000000	Compensat	tion of Employees		- <u> </u>		240,740
Strategy						240,740
Output 0000		 	<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	240,740
Activity 00000	00		0.0	0.0	0.0	240,740
Wages and S	Salaries					240,740
2111	I Wages ar	nd salaries in cash [GFS]				240,740
2	111102 Monthl	y paid & casual labour				240,740
		Use o	f goods a	nd servi	ces	1,190,873
Objective 070201	1. Ensure e	iffective implementation of the Local Government Service Act				164,372
National 7020104 Strategy	1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv	ice delivery			164,372
Output 0002	Meetings of December 2	General Assembly, various committees and sub-committees held by 2015	<b>Yr.1</b> 1	Yr.2 1	Yr.3	164,372
Activity 00000	)1 Organise	four (4) ordinary meetings of the General Assembly annually	1.0	1.0	1.0	26,460
Use of goods	and services					26,460
2210	Materials	- Office Supplies				4,900
2	210103 Refres	hment Items				1,400
2	210113 Feedin	g Cost				3,500
2210		-				21,560
2	210905 Assem	bly Members Sittings All				15,120
		ommittee/T. C. M. Allow				6,440
Activity 00000	-	seven (7) Executive Committee meetings annually	1.0	1.0	1.0	13,980
0	s and services	Office Supplies				13,980
2210 <sup>-</sup>		- Office Supplies				2,940
	210103 Refres					840
	210113 Feedin	-				2,100
22109						11,040
		bly Members Sittings All				5,280
	-	ommittee/T. C. M. Allow				5,760
Activity 00000	)3 Organis ti	wo (2) Emergency General Assembly meetings annually	1.0	1.0	1.0	7,560
Use of goods	and services					7,560
2210 <sup>-</sup>	Materials	- Office Supplies				1,400
2	210103 Refres	hment Items				400
2	210113 Feedin	g Cost				1,000
22109	Special S	ervices				6,160
2	210905 Assem	bly Members Sittings All				4,320
2	210906 Unit Co	ommittee/T. C. M. Allow				1,840
Activity 00000	)4 Organise	two (2) Special General Assembly Meetings annually	1.0	1.0	1.0	7,560
Use of goods	and services					7,560
2210 <sup>-</sup>	Materials	- Office Supplies				1,400
2	210103 Refres	hment Items				400
	210113 Feedin					

:	22109	Special Services				6,1
-		904 Assembly Members Special Allow				4,3
		906 Unit Committee/T. C. M. Allow				1,8
Activity	000005	Organise twelve (12) meetings for other committes annually	1.0	1.0	1.0	34,08
Use of	goods an	d services				34,08
:	22101	Materials - Office Supplies				6,0
	2210	113 Feeding Cost				6,0
:	22109	Special Services				28,0
	2210	906 Unit Committee/T. C. M. Allow				28,0
Activity	000006	Organise twelve (12) meetings for committees & sub-committees annually	1.0	1.0	1.0	71,8
Use of	goods an	d services				71,8
:	22101	Materials - Office Supplies				3,3
	2210	113 Feeding Cost				3,3
:	22107	Training - Seminars - Conferences				1,3
	2210	708 Refreshments				1,3
:	22109	Special Services				67,2
	2210	905 Assembly Members Sittings All				43,2
	2210	906 Unit Committee/T. C. M. Allow				24,0
Activity	000007	Organise twelve (12) meetings for heads of dept. Annually	1.0	1.0	1.0	2,9
Use of	goods an	d services				2,9
:	22101	Materials - Office Supplies				2,0
	2210	113 Feeding Cost				2,0
:	22107	Training - Seminars - Conferences				8
	2210	708 Refreshments				8
jective 070	0206	6. Ensure efficient internal revenue generation and transparency in local resource	e management		 	1,026,5
ational 70 <sup>-</sup>	10505	5.5 Encourage political parties to facilitate the candidature of females in election	<u>s                                    </u>		· — – ,	112,0
utput 000	09	Administrative Expenses paid     Anually by (Dec 2015-2017)	Yr.1	Yr.2 1	Yr.3	112,0
Activity	000010	General Expenses	1.0	1.0	1.0	112,0
Use of	goods an	d services				112,0
	22101	Materials - Office Supplies				10,0
		121 Clothing and Uniform				10,0
:	22106	Repairs - Maintenance				1,0
-		614 Traditional Authority Property				1,0
:	22107	Training - Seminars - Conferences				50,0
		710 Staff Development				25,0
		711 Public Education & Sensitization				25,0
:	22109	Special Services				51,0
		902 Official Celebrations				40,0
	2210	903 Head of State End of Year Activities				10,0
		910 Trade Promotion / Exhibition expenses				1,0
	20104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and	service delivery		· — – , ' _ , — –	914,5
ategy tput 000	09	L	 Yr.1	Yr.2	Yr.3	=== <u>914,5</u> 914,5
	000001		1 1.0	1	1 <u> </u>	103,0
Activity 1					1.01	100,0
ctivity	<u> </u>	_			L	

22102 Utilities	103,000
2210201 Electricity charges	40,000
2210202 Water	5,000
2210203 Telecommunications	25,000
2210204 Postal Charges	1,000
2210205 Sanitation Charges	20,000
2210206 Armed Guard and Security	10,000

	2210207 Fire Fighting Accessories				2,0
tivity	000002 General Cleaning	1.0	1.0	1.0	7,00
Use o	of goods and services				7,0
	22103 General Cleaning				7,0
	2210301 Cleaning Materials				5,0
	2210302 Contract Cleaning Service Charges				2,0
tivity	000003 Office Consumables	1.0	1.0	1.0	156,5
Use o	of goods and services				156,5
	22101 Materials - Office Supplies				155,5
	2210101 Printed Material & Stationery				60,0
	2210102 Office Facilities, Supplies & Accessories				20,0
	2210103 Refreshment Items				45,0
	2210104 Medical Supplies				5
	2210111 Other Office Materials and Consumables				30,0
	22112 Emergency Services				1,0
	2211203 Emergency Works				1,0
ivity	000004 Printing & Publication	1.0	1.0	1.0	197,5
Use o	of goods and services				197,5
	22101 Materials - Office Supplies				177,0
	2210101 Printed Material & Stationery				120,0
	2210110 Specialised Stock				30,0
	2210111 Other Office Materials and Consumables				27,0
	22107 Training - Seminars - Conferences				20,5
	2210706 Library & Subscription				20,5
ivity	000005 Rent	1.0	1.0	1.0	26,5
Use o	of goods and services 22104 Rentals				26,5 26,5
	2210401 Office Accommodations				20,3
	2210402 Residential Accommodations				5,0
	2210402 Residential Accommodations				5,0 4,0
	2210404 Hotel Accommodations				4,0 7,0
	2210404 Field Accommodations				7,0 5
ivity	000006 Travel & Transport	1.0	1.0	1.0	282,0
		-	-		
Use o	of goods and services				282,0
	22105 Travel - Transport				282,0
	2210502 Maintenance & Repairs - Official Vehicles				70,0
	2210504 Car Rental/Leasing				2,0
	2210505 Running Cost - Official Vehicles				135,0
	2210509 Other Travel & Transportation				10,0
	2210510 Night allowances				25,0
	2210511 Local travel cost 2210515 Foreign Travel Cost and Expenses				30,0
danta.		4.0	4.0	4.0	10,0
ivity	000007 Repairs and Maintenance	1.0	1.0	1.0	59,0
Use o	of goods and services				59,0
	22106 Repairs - Maintenance				59,0
	2210601 Roads, Driveways & Grounds				5,0
	2210602 Repairs of Residential Buildings				1,0
	2210603 Repairs of Office Buildings				20,0
	2210604 Maintenance of Furniture & Fixtures				3,0
	2210605 Maintenance of Machinery & Plant				5,0
	2210606 Maintenance of General Equipment				20,0
	2210607 Minor Repairs of Schools/Colleges				5,0

2015

Use of goods a	nd services				7,00
22111	Other Charges - Fees				7,00 <sup>-</sup>
	1101 Bank Charges				7,00
Activity 000009	Other Allowances	1.0	1.0	1.0	76,00
	_				
Use of goods a	nd services				76,000
22109	Special Services				76,000
221	0904 Assembly Members Special Allow				60,00
2210	0906 Unit Committee/T. C. M. Allow				1,00
2210	0909 Operational Enhancement Expenses				15,00
			Gra	ints	60,00
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mai	nagement			60,00
Vational 7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				60,00
Strategy					
Output 0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1	Yr.2 1	Yr.3   1	60,00
Activity 000010	General Expenses	1.0	1.0	1.0	60,000
To other genera	al government units				60,000
26311	Re-Current				60,000
	1104 Compensation for government employees-MMDA				60,00
		Social be	nefits [G	FS1	27,00
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mai				·
Vational 7010505	5.5 Encourage political parties to facilitate the candidature of females in elections				27,00
strategy					27,00
Output 0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1 1	<b>Yr.2</b> 1	Yr.3	27,00
Activity 000010	General Expenses	1.0	1.0	1.0	27,00
Employer socia	lbenefits				27,00
27311	Employer Social Benefits - Cash				27,00
273	1101 Workman compensation				2,00
273	1102 Staff Welfare Expenses				25,00
			her expe	nse	300,00
bjective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mai	nagement		<u> </u> i	300,00
Vational 7010505 Strategy	5.5 Encourage political parties to facilitate the candidature of females in elections			 	92,50
Dutput 0009	Administrative Expenses paid     Anually by (Dec 2015-2017)	Yr.1 1	Yr.2	Yr.3	92,50
Activity 000010	General Expenses	1.0	1.0	1.0	92,50
Miscellaneous	other expense				92,50
28210	General Expenses				92,50
	1006 Other Charges				15,00
	1008 Awards & Rewards				15,00
282 <sup>-</sup>	1009 Donations				10,00
282 <sup>-</sup>	1010 Contributions				21,50
282 <sup>-</sup>	1013 Special Operations (COS)				20,00
282 <sup>-</sup>	1019 Scholarship & Bursaries				1,00
	1020 Grants to Employees				10,00
Vational 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	vice delivery			207,50
Output 0009		Yr.1	Yr.2	Yr.3	207,50
Activity 000008	Charges & Fees	11	1	<u> </u>	171,00
	<u> </u>			·	
	other expense				171,00

28210 General Expenses

171,000

#### BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015 2821001 Insurance and compensation 16,000 2821006 Other Charges 155,000 000009 Other Allowances 1.0 1.0 Activity 1.0 36,500 Miscellaneous other expense 36,500 28210 General Expenses 36,500 2821006 Other Charges 34,500 2821017 Refuse Lifting Expenses 2,000 - -

		Non Fina	ncial Ass	sets	20,000
Objective 070103	3. Promote coordination, harmonization and ownership of the development process				
National 7020104 Strategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv	vice delivery			20,000
Output 0002	Additional office equipments and furniture procured for ofice use by December 2015	Yr.1	Yr.2	Yr.3	20,000
		1	1	1 🖵 💳	
Activity 000001	Procure additional office equipments for office use by December 2015	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31131	Infrastructure assets				20,000
3113	3108 Furniture & Fittings				20,000

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector	an . 1 -		1.	
Funding Function Code	12600 70111		<u>Total I</u>	<u> Sy Fun</u>	ding	1,179,923
unction Code		Exec. & leg. Organs (cs) Ashaiman Municipal - Ashaiman Central Administration Admin	istration (Ass	ombly Off	ica) Graatar	
Organisation	1080101001					
Location Code	0307200	Ashaiman				
		Use o	f goods an	d servi	ces	290,000
bjective 060501	1. Develop c	omprehensive sports policy			–	15,000
National 605010	2 1.2. Promo	te schools sports				15,000
Output 0001	Sports & cul	ture developments in the Municipality supported by December 2015	Yr.1 1	Yr.2	Yr.3	15,000
Activity 0000	01 Provision 1 2015	or sports & culture developments in the Municipality made by december	1.0	1.0	1.0	15,000
	s and services					15,000
2210		Office Supplies				15,000
		Recreational & Cultural Materials				15,000
bjective 070102	2. Enhance	civil society and private sector participation in governance			 	171,000
National 206010 Strategy	g 1.9 Promo	te the use of more local content on all relevant electronic networks			- <u> </u>	10,000
Output 0002		nort for National policy fair	Yr.1 1	Yr.2	Yr.3	10,000
Activity 0000	01 Support Na	ational policy fair by Dec. 2015	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
2210	9 Special Se	rvices				10,000
2	210902 Official					10,000
National 206011 Strategy	1 1.11 Promot	te regular policy dialogue and advocacy with actors in the sector				61,000
Output 0001	National day	celebration and other annual festivals	Yr.1 1	Yr.2	Yr.3	61,000
Activity 0000	01 Support fo	r National day celebration and other annual festival	1.0	1.0	1.0	61,000
Use of good	s and services					61,000
2210	9 Special Se	rvices				61,000
2	210902 Official	Celebrations				61,000
National 714011 Strategy	) 1.10 Suppo (EMMSDAG)	rt the maintenance of an up-to-date spatial database for Mapping and Mon	itoring Developn	nent Activit	ties	100,000
Output 0003	Properties in		Yr.1	Yr.2	Yr.3	100,000
Activity 0000	01 Revaluatio	n of properties	1 1.0	1	1.0	100,000
	!!					
0se ol good 2210	s and services 9 Special Se	nvices				100,000 100,000
		/ Valuation Expenses				100,000
bjective 070201	1. Ensure ef	fective implementation of the Local Government Service Act			  ;	
Vational 702010	4 1.4 Strength	en the capacity of MMDAs for accountable, effective performance and serv	ice delivery		- <u> </u>	65,000
Strategy Output 0001	Programmes	/projects and plans of departments and units monitored monthly	Yr.1	Yr.2	 Yr.3	65,000 25,000
Activity 0000	01 Undertake	monthly visits to project site in the Mnicipality	1	1	1	
			1.0	1.0	I.U   	15,000
Use of good 2210	s and services 7 Training - S	Seminars - Conferences				15,000 15,000
2210	210709 Allowan					13,000

Activity 000002	Provision for quarterly MPCU activities	1.0	1.0	1.0	15 10,00
		1.0	1.0	1.0 <u> </u>	
Use of goods a	ind services				10,00
22107	Training - Seminars - Conferences				10,00
221	0709 Allowances	- ,			10,00
Output 0003	Capacity for officers enhanced by December 2015	Yr.1	<b>Yr.2</b> 1	Yr.3	30,00
Activity 000001	Build capacity of staff and Assembly members in their related field of work by — December 2015	1.0	1.0	1.0	30,00
Use of goods a	ind services				30,00
22107	Training - Seminars - Conferences				30,00
<u>г                                    </u>	0710 Staff Development	- 1		<u> </u>	30,00
Output 0005	Municipal MTDP and other action plans prepared by Dec, 2015	Yr.1	<b>Yr.2</b> 1	Yr.3   1	10,00
Activity 000001	Prepare the Municipal MTDP and other action plans by Dec, 2015	1.0	1.0	1.0	10,00
Use of goods a	ind services				10,00
22101	Materials - Office Supplies				4,00
	0101 Printed Material & Stationery				2,00
	0103 Refreshment Items				2,00
22109	Special Services				6,00
221	0906 Unit Committee/T. C. M. Allow				6,00
ojective 070206	6. Ensure efficient internal revenue generation and transparency in local resource ma	anagement			4,00
ational 7010101 trategy	1.1 Ensure enactment of the Transition Bill				4,00
utput 0009	Administrative Expenses paid Anually by (Dec 2015-2017)	Yr.1 1	Yr.2 1	Yr.3	4,00
Activity 000011	Printing and Publication	1.0	1.0	1.0	4,00
Use of goods a	ind services				4,00
22101	Materials - Office Supplies				4,00
221	0101 Printed Material & Stationery				4,00
jective 071001	1 1. Improve the capacity of security agencies to provide internal security for human sa	fety and protecti	on	 	35,00
ational 7100101 trategy	1.1 Improve institutional capacity of the security agencies, including the Police, Immi Narcotic Control Board	gration Service, I	Prisons and	· <b>—</b>	35,00
utput 0001	Construction of 2No. police stations in the Municipality by Dec. 2015	Yr.1	Yr.2	Yr.3	35,00
Activity 000002	Provision for maintenance of security	1.0	1.0	1.0	35,00
Use of goods a	and services				35,00
22101	Materials - Office Supplies				35,00
					35,00
	0114 Rations				
	0114 Rations	Oth	ner exper	nse	<u>382,92</u>
221	0114 Rations	Oth	ner exper	nse [	
221 jective 070201 ational 4010501				nse [	304,92
221 ijective 070201 ational 4010501 rrategy	1. Ensure effective implementation of the Local Government Service Act 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.			156 [	304,92 
221 jective 070201 ational 4010501 rategy utput 0004	1       Ensure effective implementation of the Local Government Service Act         1       5.1         5.1       Actively support institutions that provide adequate funding for technical training development         2       4         3       4         4       4          4       4 </td <td>g and scientific re Yr.1</td> <td>esearch and Yr.2</td> <td>·</td> <td>304,92 304,92 304,92</td>	g and scientific re Yr.1	esearch and Yr.2	·	304,92 304,92 304,92
221 vjective 070201 ational 4010501 rategy putput 0004 ]	1. Ensure effective implementation of the Local Government Service Act         5.1 Actively support institutions that provide adequate funding for technical training         development         Contigency         Provision for unforeseen events within the year 2015	g and scientific ro Yr.1	esearch and Yr.2 1	Yr.3	304,92 304,92 304,92 304,92 304,92
221 pjective 070201 tational 4010501 trategy putput 0004 Activity 000001 Miscellaneous 28210	1. Ensure effective implementation of the Local Government Service Act         5.1 Actively support institutions that provide adequate funding for technical training development         development         Contigency         Provision for unforeseen events within the year 2015         other expense         General Expenses	g and scientific ro Yr.1	esearch and Yr.2 1	Yr.3	382,92 304,92 304,92 304,92 304,92 304,92 304,92 304,92 304,92
221 njective 070201 ational 4010501 rategy hutput 0004 ] Activity 000001 Miscellaneous 28210	1. Ensure effective implementation of the Local Government Service Act         5.1 Actively support institutions that provide adequate funding for technical training         development         Contigency         Provision for unforeseen events within the year 2015	g and scientific ro Yr.1	esearch and Yr.2 1	Yr.3	304,92 304,92 304,92 304,92 304,92 304,92 304,92 304,92
jective 070201 ational 4010501 rategy utput 0004 ] Activity 000001 Miscellaneous 28210	1. Ensure effective implementation of the Local Government Service Act         5.1 Actively support institutions that provide adequate funding for technical training development         development         Contigency         Provision for unforeseen events within the year 2015         other expense         General Expenses	g and scientific ro Yr.1 1 1.0	esearch and Yr.2 1 1.0	Yr.3	304,92 304,92 304,92 304,92 304,92 304,92

Output 000		C, ORGANISATION, SOURCE OF FUND AND P	Yr.1	Yr.2	Yr.3	15
		Support to seven zonar councils by Dec. 2010	1	1	1	78,000
Activity 0	00001	Allocate funds for seven zonal councils for operational activities by Dec. 2015	1.0	1.0	1.0	78,000
Miscella	neous o	other expense				78,000
2	8210	General Expenses				78,000
	2821	010 Contributions				78,000
	100	3. Integrate land use, transport planning, development planning and service provision	Non Finai	ncial Ass	sets	507,000
bjective 050				- 101	!	50,000
National 506 Strategy	0202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				50,000
Output 000	1	Compensation/acquisition of land paid by Dec. 2015	<b>Yr.1</b> 1	Yr.2	Yr.3	50,000
Activity 0	000001	Provision for compensation/acquisition of land made by Dec. 2015	1.0	1.0	1.0	50,000
Non pro	duced a	issets				50,000
3	1411	Land				50,000
	3141	101 Land				50,000
bjective 050	106	6. Ensure sustainable development in the transport sector			;	260,000
National 501 Strategy	0603	6.3. Develop and enforce safety standards in constructing transportation services				260,000
Output 000	1		<b>Yr.1</b>	<b>Yr.2</b>	Yr.3	260,000
Activity 0	000001	Procure 2No. Pick-Ups for office use	1.0	1.0	1.0	260,000
Fixed As						260,000
3	31121 3112	Transport - equipment 2101 Vehicle				260,000 260,000
bjective 050	501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			 	110,000
National 505	0112	1.12 Ensure the minimisation of inefficiencies				110,000
Strategy Output 000	1	Provision for generators for ASHMA office and MCE's residence by Dec. 2015	Yr.1 1	Yr.2	Yr.3	110,000
Activity 0	00001	Procure generators for ASHMA ofice and MCE's residence by Dec, 2015	1.0	1.0	1.0	110,000
Fixed As	ssets					110,000
3	1122	Other machinery - equipment				110,000
	3112	2251 WIP - Plant & Equipment				110,000
bjective 070	103	3. Promote coordination, harmonization and ownership of the development process			<u> </u> i	87,000
National 702 Strategy	0104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and servi	ice delivery			87,000
Output 000	1	Office equipments and other logistics procured by December 2015	<b>Yr.1</b> 1	Yr.2	Yr.3	87,000
Activity 0	00001	Procure office equipments and other logistics by December 2015	1.0	1.0	1.0	87,000
Fixed As	ssets					79,000
3	1113	Other structures				10,000
		1315 Furniture & Fittings				10,000
3	1122	Other machinery - equipment				40,000
		2208 Computers and Accessories				20,000
		2210 Printer				5,000
3	3112 1131	2218 Photocopier Machine Infrastructure assets				15,000 29,000
		3101 Electrical Networks				29,000
		3108 Furniture & Fittings				19,000
					1	10,000
Inventor	ies					8,000

3122243 Compute	rs and Accessories				8,000
				Amo	unt (GH¢)
Institution 01	General Government of Ghana Sector				
Funding   14009     Function Code   70111		Total	<u>By Fun</u>	<u>ding</u>	577,925
Function Code 70111	Exec. & leg. Organs (cs)				-1
Organisation 1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Adm Accra		sembly Off	ice)Greater	
Location Code 0307200	Ashaiman				
	Use	of goods a	nd servi	ces	41,997
Objective 070201 1. Ensure effe	ective implementation of the Local Government Service Act			 	41,997
National 7020104 1.4 Strengthe	n the capacity of MMDAs for accountable, effective performance and se	ervice delivery			41,997
···		Yr.1 1	Yr.2	Yr.3	41,997
Activity 000002 Build capac December 2	ity of staff and Assembly members in their related field of work by 015	1.0	1.0	1.0	41,997
Use of goods and services					41,997
22107 Training - S	eminars - Conferences				41,997
2210710 Staff Dev	elopment				41,997
		Non Finar	ncial Ass	sets	535,928
Dbjective 071001 1. Improve the	e capacity of security agencies to provide internal security for human sa	afety and protecti	on	i	535,928
National 7100101 1.1 Improve in Strategy Narcotic Com	istitutional capacity of the security agencies, including the Police, Imm rol Board	igration Service, I	Prisons and	,	150,000
Output 0001 Construction	of 2No. police stations in the Municipality by Dec. 2015	Yr.1	Yr.2 1	Yr.3	150,000
Activity 000001 2No. Police	stations constructed in the Municipality by Dec. 2015	1.0	1.0	1.0	150,000
Fixed Assets					150,000
31111 Dwellings					150,000
3111101 Buildings					150,000
National 7100402 4.2 Build open Strategy	ational, human resource and logistics capacity of the security agencie	'S		, 	385,928
	dministration of justice enhanced by Dec. 2015	Yr.1 1	Yr.2 1	Yr.3	385,928
Activity 000001 Construct c	ircuit court at Christian Village by Dec. 2015	1.0	1.0	1.0	230,928
Fixed Assets					230,928
31111 Dwellings					230,928
3111101 Buildings					230,928
Activity 000002 Construct m	agistrate court at ASHMA by Dec. 2015	1.0	1.0	1.0	155,000
Fixed Assets					155,000
31111 Dwellings					155,000
3111101 Buildings					155,000

					Amo	unt (GH¢)
Institution Funding	01 14010	General Government of Ghana Sector	Tatal		lina	204 000
Function Code	70111	Exec. & leg. Organs (cs)	<u>Total B</u>	<u>y r unc</u>	ung	391,990
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Admin	nistration (Asse	mbly Offi	ce)Greater	-  
Location Code	0307200	Ashaiman				-1
		Use o	of goods and	d servi	ces	41,990
bjective 070201	1. Ensure e	effective implementation of the Local Government Service Act			 	41,990
National 702010 Strategy	4 1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and serv	vice delivery			41,990
Output 0003	Capacity fo		Yr.1 1	<b>Yr.2</b>	Yr.3	41,990
Activity 0000	)03 Build cap	acity of staff in their related field of work by Dec. 2015	1.0	1.0	1.0	41,990
Use of good	ds and services					41,990
2210	07 Training - 2210710 Staff D	- Seminars - Conferences levelopment				41,990 41,990
			Othe	er expei	nse	20,000
Objective 050103	3. Integrate	e land use, transport planning, development planning and service provision				20,000
National 403010 Strategy	1.1 Build oil and gas	capacity of EPA and related institutions to monitor and undertake environmindustry	mental impact ass	essments	in the	20,000
Output 0002	Environme	ntal safeguards, EPA permits and other documents prepared by Dec. 2015	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	20,000
Activity 0000	)01 Prepare/a Dec. 2014	cquire environmental asfeguards, EPA permits and other documents by	1.0	1.0	1.0	20,000
	ous other expens					20,000
2821	I0 General E 2821002 Profes					20,000 20,000
			Non Financ	cial Ass	ets	330,000
Objective 071001	1. Improve	the capacity of security agencies to provide internal security for human safe	ety and protectior	1	 	330,000
National 710010 Strategy		e Institutional capacity of the security agencies, including the Police, Immig ontrol Board	ration Service, Pr	isons and		330,000
Output 0001	Constructio		Yr.1 1	Yr.2 1	Yr.3	330,000
Activity 0000	)01 <b>2No. Poli</b> o	ce stations constructed in the Municipality by Dec. 2015	1.0	1.0	1.0	330,000
Fixed Asset	s					330,000
3111	-					330,000
:	3111101 Buildin	gs				330,000
			Total Cos			5,270,536

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Tot	al By Fun	ding	192,706
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance_ 	_Greater Accra			_  _
Location Code	0307200	Ashaiman				
			Compensation of en	nployees [C	SFS]	192,706
bjective 000000	Compensati	ion of Employees			 	192,706
Vational 000000 Strategy	00 Compensat	ion of Employees				192,706
Dutput 0000			=====		Yr.3	192,706
Activity 0000	000		0.0	-	0.0	192,706
Wages and	Salaries					192,706
211	10 Establishe	ed Position				192,706
	2111001 Establis	shed Post				192,706
			Total	Cost Cen	tre	192,706

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001 70980	Central GoG		<u>Total</u>	By Fun	ding	759,623
Function Code							
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth ar Administration_Greater Accra	nd Sports_Offic	e of De	partmental I	Head_Central	
Location Code	0307200	Ashaiman					
			Use of go	ods a	nd servi	ces	759,623
Objective 060101	1. Increase e	equitable access to and participation in education at all levels				 	759,623
National 601010 Strategy	)7 1.7 Expar economies	nd school feeding programme progressively to cover all deprive	ed communities a	nd link it	to the local	- <b></b>	759,623
Output 0003	Support to S		===_	<b>Yr.1</b>	<b>Yr.2</b>	Yr.3	759,623
Activity 0000	)01 Support to	o School Feeding Programm	I	1.0	1.0	1.0	759,623
Use of good	ds and services						759,623
2210		- Office Supplies					759,623
	2210113 Feeding	g Cost					759,623
						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	— <sub>1</sub>			1.	c 000
Funding Function Code	12200 70980	Education n.e.c		<u>I otal</u>	By Fun	aing	6,000
Location Code	0307200	Ashaiman					
			Use of go	ods a	ind servi	ces 🔄 🔤	6,000
Objective 050302	2   2. Strengtl	hen the institutional and regulatory framework for managing the	e ICT sector				2,000
National 503010 Strategy	<u></u>	le affordable equipment to encourage the mass use of ICT					2,000
Output 0001		mputer and its accessories for the ICT/Library by Dec. 2014	===	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	2,000
Activity 0000	)01 Computer	and its accessories procured by Dec. 2014		1.0	1.0	1.0	2,000
Use of good	ds and services						2,000
2210		- Office Supplies					2,000
		Facilities, Supplies & Accessories					2,000
Objective 070201	''	ffective implementation of the Local Government Service Act				!	4,000
National 702010 Strategy	1.4 Strength	nen the capacity of MMDAs for accountable, effective performance in the capacity of MMDAs for accountable, effective performance in the capacity of the capaci	nce and service d	elivery			4,000
Output 0001	Administrat	ive Expenses paid annually	·   	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	4,000
Activity 0000	001 Travel and		' '	1.0	1.0	1.0	4,000
Use of good	ds and services						4,000
2210		-					4,000
	2210505 Runnin	g Cost - Official Vehicles					4,000

								Amo	unt (GH¢)
Institution	01	_	General Governme	nt of Ghana Sector					
Funding	12600				- <u> </u>	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	215,000
Function Code	70980	<u> </u>	Education n.e.c					·	1
Organisation	10803	01001	Ashaiman Munic	. –	tion, Youth and Sports	_Office of Depa	artmental I	Head_Central	
			·						.1
Location Code	03072	:00	Ashaiman						
					Use	of goods ar	nd servi	ces	193,000
011	<u> </u>	Increase e	quitable access to an	d participation in educatio		or goodo di			
Objective 060101	—'I_		·						193,000
National 602010	)4 1.4	Provid	e adequate resources	and incentives for human	resource capacity develo	pment			158,000
Strategy Output 0001	Re			ed by December 2015	======	Yr.1	Yr.2	Yr.3	
Output 0001		quiono na				1	11.2	11.5 	158,000
Activity 0000	)02 <b>s</b>	Support to	needy but brilliant st	udent in the Municipality b	oy Dec. 2015	1.0	1.0	1.0	38,000
								L	
Use of good	ds and s	ervices							38,000
2210	0 <b>7</b> T	raining - S	Seminars - Conferer	ices					38,000
			ation Fees and Expe						38,000
Activity 0000	)04 S	Sponsorsh	ip for needy but brilli	ant students and others by	/ MP by Dec. 2015	1.0	1.0	1.0	120,000
									I-
Use of good			Cominara Conferen						120,000
2210		-	Seminars - Conferer ation Fees and Expe						120,000
National 603040				management at health fac	ility level				120,000
Strategy									35,000
Output 0004	Pro	ovision for	Education office acc	ommodation (rent) paid by	/ Dec. 2015	Yr.1	Yr.2	Yr.3	35,000
						1	1	1	·
Activity 0000	0 <u>01</u> <i>F</i>	Pay rent fo	r Education office ac	commodation by Dec, 2015	5	1.0	1.0	1.0	35,000
Use of good	te and e	onvicos							25,000
2210		entals							35,000 35,000
			ccommodations						35,000
						Oth	er expe	nse	22,000
	<u> </u>	Increase e	quitable access to an	d participation in educatio	n at all levels	0			
Objective 060101	—'I_		·						22,000
National 601020	)5 2.5	5. Improv	e the teaching of scie	nce, technology and math	ematics in all basic schoo	ls			6,000
Strategy			man canacity onhanc	ed by December 2015	=====	¥7 1			=====
Output 0001	-	quisite nu	man capacity emiane	ed by December 2013		Yr.1	Yr.2	Yr.3	6,000
Activity 0000	001 C	Drganise S	TME Clinic programn	ne by Sept. 2015		1.0	1.0	1.0	6,000
Miscellaneo	ous other	expense							6,000
2821	I <b>O</b> G	eneral Ex	penses						6,000
:	2821010	Contribu	itions						6,000
National 602010	)4 1.4	Provid	e adequate resources	and incentives for human	resource capacity develo	pment			16,000
Strategy Output 0001		auisite hu		 ed by December 2015				Yr.3	=====
Output 0001		quisite nu	man capacity emiane	ed by December 2013		1	11.2	11.5	16,000
Activity 0000	)03 C	Oganise ar	nual best teacher aw	ard by Dec. 2015		1.0	1.0	1.0	10,000
•								L	
Miscellaneo	ous other	rexpense							10,000
2821	I <b>O</b> G	eneral Ex	penses						10,000
1	2821008	Awards	& Rewards						10,000
Activity 0000	)05 <b>F</b>	Provision f	or my first day at sch	ool by Sept. 2015		1.0	1.0	1.0	6,000
								L	
Miscellaneo	ous other	rexpense							6,000
2821	1 <b>0</b> G	eneral E	penses						6,000
:	2821010	Contribu	itions						6,000

						Amo	ount (GH¢)
Institution 01		General Government of Ghana Sector					
Funding 14010		UDG Total By Funding				ding	265,054
Function Code	70980	Education n.e.c					
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Ed Administration_Greater Accra	_  _				
Location Code	0307200	Ashaiman			·		
				Non Finar	ncial Ass	ets	265,054
bjective 06010	! <u></u>	equitable access to and participation in edu			- <u> </u>		265,054
National 60101 Strategy	01 <b>1.1 Prov</b>	ide infrastructure facilities for schools at all l	evels across the country particul	arly in deprive	d areas	 	265,054
Output 0002	Education	infrastructure improved by December 2015		<b>Yr.1</b> 1	Yr.2	Yr.3	265,054
Activity 000	0001 Selected	schools in the Municipality provided with va	rious furniture by Dec. 2015	1.0	1.0	1.0	178,576
Fixed Ass	ets						178,576
311	I31 Infrastruc	cture assets					178,576
	3113108 Furnit	ure & Fittings					178,576
Activity 000		ion/Rehabilitation of 1No. 2 storey 12 Units Pl of Schools by March 2015	rimary Sch Block at Tsui-bleoo	1.0	1.0	1.0	51,632
Fixed Asse	ets						51,632
311	112 Non resi	dential buildings					51,632
r		School Buildings					51,632
Activity 000		ion/Rehabilitation of 1No. 2 storey 6 units cla for Ashaiman No.2 JHS at Tsui-Bleoo	ssroom block with ancillary	1.0	1.0	1.0	34,845
Fixed Asse	ets						34,845
311	112 Non resi	dential buildings					34,845
	3111256 WIP -	School Buildings					34,845
				Total Co			

			A	mount (GH¢)		
Institution	01	General Government of Ghana Sector				
Funding						
Function Code						
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of Di	strict Medical Officer of Health_Greater Acc	ra		
Location Code	0307200	Ashaiman	7			
			Use of goods and services	5,000		
bjective 060304	44	nd control the spread of communicable and non-communicabl	e diseases and promote healthy lifestyles	5,000		
National 604010 Strategy	)2 1 <b>.2. Intens</b>	ify advocacy to reduce infection and impact of HIV, AIDS and T	тв	5,000		
Output 0001	Assembly D		Yr.1 Yr.2 Yr.3 1 1 1 1	5,000		
Activity 0000	002 CAG supp	nort on HIV/AIDS	1.0 1.0 1.0	5,000		
Use of good	ds and services			5,000		
2210	01 Materials	- Office Supplies		5,000		
:	2210104 Medica	I Supplies		5,000		
			A	mount (GH¢)		
nstitution	01	General Government of Ghana Sector	A	mount (GH¢)		
	12200	General Government of Ghana Sector		<u>mount (GH¢)</u> 6,000		
Funding		r	A			
Institution Funding Function Code Organisation	12200	IGF-Retained	Total By Funding	6,000		
Funding Function Code Organisation	12200 70721 1080401001	IGF-Retained General Medical services (IS) Ashaiman Municipal - Ashaiman_Health_Office of Di	Total By Funding	6,000		
Funding Function Code Organisation	12200 70721	IGF-Retained	strict Medical Officer of Health_Greater Acc	6,000		
Funding Function Code Organisation	12200       70721       1080401001       0307200	IGF-Retained General Medical services (IS) Ashaiman Municipal - Ashaiman_Health_Office of Di	Total By Funding	6,000		
Funding Function Code Organisation	12200       70721       1080401001       0307200	IGF-Retained General Medical services (IS) Ashaiman Municipal - Ashaiman_Health_Office of Di	strict Medical Officer of Health_Greater Acc	6,000		
Function Code Organisation Location Code bjective	12200 70721 1080401001 0307200	IGF-Retained General Medical services (IS) Ashaiman Municipal - Ashaiman_Health_Office of Di		6,000		
Function Code Criganisation Cocation Code bjective 070201 Vational 702010	12200 70721 1080401001 0307200	IGF-Retained General Medical services (IS) Ashaiman Municipal - Ashaiman_Health_Office of Di Ashaiman ffective implementation of the Local Government Service Act nen the capacity of MMDAs for accountable, effective performa		6,000		
Function Code  Function Code  Organisation  Location Code  bjective 070201  Vational 702010  Strategy	12200 70721 1080401001 0307200 1. Ensure e 1. I. A Strength	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         Ashaiman         Machine         Ashaiman         Machine         Image: Service and the		6,000		
Function Code  Function Code  Organisation  Location Code  bjective 070201  Vational 702010  Strategy	12200         70721         1080401001         0307200         1. Ensure e         1.4 Strength         1.4 Strength         1.4 Administrat	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         Image: Ashaiman Municipal - Ashaiman_Health_Office of Di         Image: Ashaiman_Health_Office of Di         Image: Ashaiman_Health_Ashaiman_Health_Office of Di		6,000		
Function Code  Drganisation  Location Code  bjective 070201  Strategy  Dutput 0002  Activity 0000	12200         70721         1080401001         0307200         1. Ensure e         1.4 Strength         1.4 Strength         1.4 Administrat	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         Image: Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         Image: Ashaiman         Image		6,000		
Function Code  Drganisation  Location Code  bjective 070201  Strategy  Dutput 0002  Activity 0000	12200           70721           1080401001           0307200           1           1. Ensure e           04           1.4 Strength           Administrat           001           Travel and           ds and services	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         Ashaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         Ashaiman         Ashaiman         Iffective implementation of the Local Government Service Act         Then the capacity of MMDAs for accountable, effective performance         ive expenses paid annually         I Transport		6,000		
Function Code  Drganisation  Location Code  bjective 070201  National 702010  Strategy  Dutput 0002  Activity 0000  Use of good  2210	12200         12200         70721         1080401001         0307200         1         1.4         54         1.4         54         1.4         55         7         7         7         1.4         1.5      1.4         1.4 </td <td>IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Image: Service and the service of Di         Image: Service and the servic</td> <td></td> <td>6,000</td>	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Image: Service and the service of Di         Image: Service and the servic		6,000		
Sunction Code       Organisation       ocation Code       ojective     0702010       Iational     1702010       trategy     0002       Output     0002       Activity     00000       Use of good     2210	12200         12200         70721         1080401001         0307200         1         1.4         54         1.4         54         1.4         55         7         7         7         1.4         1.5      1.4         1.4 </td <td>IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         IAshaiman         IAshaiman         IAshaiman         Iffective implementation of the Local Government Service Act         Then the capacity of MMDAs for accountable, effective performance         ive expenses paid annually         I Transport         ransport</td> <td></td> <td>6,000</td>	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         IAshaiman         IAshaiman         IAshaiman         Iffective implementation of the Local Government Service Act         Then the capacity of MMDAs for accountable, effective performance         ive expenses paid annually         I Transport         ransport		6,000		
Funding Function Code Drganisation Cocation Code bjective 0702010 trategy Dutput 0002 Activity 0000 Use of good 2210 Activity 0000	12200         12200         70721         1080401001         0307200         1         1.4         54         1.4         54         1.4         55         7         7         7         1.4         1.5      1.4         1.4 </td <td>IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Image: Service and the service of Di         Image: Service and the servic</td> <td>Total By Funding         strict Medical Officer of Health_Greater Accord         Use of goods and services         Ince and service delivery         Yr.1         Yr.2         1         1.0         1.0</td> <td>6,000</td>	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Image: Service and the service of Di         Image: Service and the servic	Total By Funding         strict Medical Officer of Health_Greater Accord         Use of goods and services         Ince and service delivery         Yr.1         Yr.2         1         1.0         1.0	6,000		
Function Code Organisation Location Code bjective 070201 Vational 702010 Grategy Output 0002 Activity 0000 Use of good 2210 Activity 0000	12200         70721         1080401001         0307200         1         1. Ensure e         04         1.4 Strengti         04         1.4 Strengti         01         Travel and         05         05         01         02         04         05         06         07         08         09         01         02         04         05         06         07         08         09         01         1	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mathematical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Image: Service and the service of Di         Image: Service and the servic	Total By Funding         strict Medical Officer of Health_Greater Accord         Use of goods and services         Ince and service delivery         Yr.1         Yr.2         1         1.0         1.0	6,000 ra 6,000 6,000 6,000 6,000 3,000 3,000 3,000 3,000 3,000		
Funding Function Code Organisation Location Code Dbjective 0702010 National 702010 Strategy Output 0002 Activity 0000 Use of good 2210 Activity 0000	12200         12200         70721         1080401001         0307200         1         1. Ensure e         04         1.4 Strength         Administrat         001         Travel and         001         Travel and         002         Office Col         ds and services         002         Office Col         ds and services         002         Office Col         ds and services         01         Materials	IGF-Retained         General Medical services (IS)         Ashaiman Municipal - Ashaiman_Health_Office of Di         Ashaiman         IAshaiman         Mashaiman         Iffective implementation of the Local Government Service Act         men the capacity of MMDAs for accountable, effective performa         ive expenses paid annually         I Transport         g Cost - Official Vehicles         nsumables         Office Supplies         Material & Stationery	Total By Funding         strict Medical Officer of Health_Greater Accord         Use of goods and services         Ince and service delivery         Yr.1         Yr.2         1         1.0         1.0	6,000 ra 6,000 6,000 6,000 6,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000		

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12600		<u> </u>	<u>By Fun</u>	<u>ding</u>	145,400
Function Code	70721	General Medical services (IS)				-1
Organisation	1080401001	<sup>¬</sup> Ashaiman Municipal - Ashaiman_Health_Office of District 	Medical Officer of	Health_G	reater Accra	
Location Code	0307200	Ashaiman				
			lse of goods a	nd servi	C05	125,400
Objective 060304	4. Prevent a	nd control the spread of communicable and non-communicable dise				
	<u></u> !		·			99,400
National 603040 Strategy	1 4.1. Streng	othen health promotion, prevention and rehabilitation				79,700
Output 0002			Yr.1	Yr.2	Yr.3	19,700
·	<u> </u>		1	1	1	
Activity 0000	01 Undertake	e Roll-Back Malaria/Bed Net programme by Dec.2015	1.0	1.0	1.0	19,700
Use of good	Is and services					19,700
2210	Materials	- Office Supplies				19,700
	2210104 Medica		,		<u> </u>	19,700
Output 0003	Immunisatio	on programme undertaken in the Municipality by Dec. 2015	Yr.1	Yr.2 1	Yr.3	10,000
Activity 0000	∩1 <b>Undertak</b> e	e immunisation programme in the Municipality by Dec. 2015	1.0	1.0	1.0	10,000
<u>10000</u>	<u>, , , , , , , , , , , , , , , , , , , </u>		1.0	1.0		
Use of good	is and services					10,000
2210	Materials	- Office Supplies				10,000
L	2210104 Medica					10,000
Output 0004	Provision m	ade against ebola by Dec. 2015	Yr.1 1	Yr.2 1	Yr.3   1	50,000
Activity 0000	01 Make prov	visions against eboa virus by Dec. 2015	1.0	1.0	1.0	50,000
Use of good	Is and services					50,000
2210		- Office Supplies				50,000
:	2210104 Medica					50,000
National 604010	2 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB			,	19.700
Strategy Output 0001	Assembly D		 Yr.1	Yr.2	Yr.3	19,700
	-	· · · · · · · · · · · · · · · · · · ·	1	1	1	
Activity 0000	01 Undertake	ASHMA response initiative on HIV/AIDS by Dec. 2015	1.0	1.0	1.0	19,700
Use of good	is and services					19,700
2210	1 Materials	- Office Supplies				19,700
:	2210104 Medica	I Supplies				19,700
Objective 070201	1. Ensure e	ffective implementation of the Local Government Service Act			    	
National 603040	2 4.2. Impro	ve case detection and management at health facility level		- <u> </u>		
Strategy	Brovision fr		==	V= 2		26,000
Output 0001	-	o once accommodation (rent) paid by Dec. 2013	Yr.1	<b>Yr.2</b> 1	Yr.3   1	26,000
Activity 0000	)01 Pay rent f	or health office accommodation by Dec. 2015	1.0	1.0	1.0	26,000
Use of good	Is and services					26,000
2210						26,000
	2210401 Office /	Accommodations				26,000
			Non Finar	ncial Ass	sets	20,000
Objective 060301	1. Bridge th	ne equity gaps in access to health care and nutrition services and en- the poor	sure sustainable finan	cing arrange	ements	20,000
National 603050 Strategy	1 5.1. Streng	ythen institutional care				15,000
Suangy	L					,

<b>OBJECTIVE, ORGANISATION, SOURCE OF FUND AND</b>	FRIORI	11,	20	15
Output         0001         Office equipment and other logistics procured by Dec. 2015	Yr.1	<b>Yr.2</b> 1	Yr.3	15,000
Activity 000003 Procure 5No. Airconditioners for the Hospital theater by 2015	1.0	1.0	1.0	15,000
Fixed Assets				15,000
31112 Non residential buildings				15,000
3111202 Clinics				15,000
National     6040102     1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB       Strategy				5,000
Output         0001         Office equipment and other logistics procured by Dec. 2015	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	5,000
Activity 000001 Provision of Deep freezer/chest referigerator for Sub. Municipal by Dec. 2015	1.0	1.0	1.0	5,000
Fixed Assets				5,000
31112 Non residential buildings				5,000
3111201 Hospitals				5,000
			Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector				
Funding 14010 UDG	Total	By Fund	ling	270,000
Function Code 70721				
Organisation 1080401001 Ashaiman Municipal - Ashaiman_Health_Office of District Me	edical Officer of	Health_Gr	eater Accra	1
Location Code 0307200 Ashaiman				
	Non Fina	ncial Ass	ets 🔄 🗌	270,000
Dbjective 060301 11. Bridge the equity gaps in access to health care and nutrition services and ensure	e sustainable finar	cing arrange	ments	270,000
National 6030101   1.1. Accelerate implementation of CHPS strategy in under-served areas				270,000
Strategy	Yr.1	Yr.2 1	Yr.3	270,000
Activity 000002 Construct 1No. CHPS compound at Lebanon by Dec. 2015	1 1.0	1.0	1.0	270,000
Fixed Associa				070.000
Fixed Assets				270,000
21112 Non residential buildings				270,000
31112 Non residential buildings				270 000
31112       Non residential buildings         3111207       Health Centres		ost Centi		270,000

					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fun	ding	30,450
Function Code	70740	Public health services				
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental He	alth Unit_Greate	er Accra		-  _
ocation Code	0307200	Ashaiman				
		Us	se of goods a	nd servi	ices	30,450
bjective 051105		sector-wide approach to water and environmental sanitation delivery to	o ensure effective se	ector coordir	nation	20,950
Vational 511050 Strategy	4 5.4 Imple	ment the National Environmental Sanitation Strategy and Action plan			r	20,950
Dutput 0001	Cleaning ma	aterial for the Assembly provided by Dec. 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3	20,950
Activity 0000	01 Procure c	leaning materials for Assembly use by Dec. 2015	1.0	1.0	1.0	20,950
Use of good	Is and services					20,950
Use of good 2210		Deaning				20,950 20,950
2210		0				
2210	General C 2210301 Cleanir	0				20,950 20,950
2210 2 bjective 051106 National 511050	03 General C 2210301 Cleanir	ng Materials				20,950 20,950 9,500
2210 2 bjective 051106	3         General C           2210301         Cleanir	ng Materials sector institutional capacity	=	Yr.2 1		20,950 20,950
2210 2 bjective 051106 Vational 511050 Strategy	3         General C           2210301         Cleanin            [6. Improve            [5.2         Devel            [5.2         Devel            [5.000 food h	ng Materials sector institutional capacity op a Strategic Environmental Sanitation Investment Plan			Yr.3 [ 1.0]	20,950 20,950 9,500 9,500
2210 2 ojective 051106 Iational 511050 trategy Dutput 0001 Activity 0000	3         General C           2210301         Cleanin            [6. Improve            [5.2         Devel            [5.2         Devel            [5.000 food h	ng Materials sector institutional capacity fop a Strategic Environmental Sanitation Investment Plan	1	1	1	20,950 20,950 9,500 9,500 9,500 9,500
2210 2 ojective 051106 Iational 511050 trategy Dutput 0001 Activity 0000	3         General C           2210301         Cleanin           2         6.         Improve           2         5.2         Devel           2         5.2         Devel           3         5000 food h         1           01         Organize d         0	ng Materials sector institutional capacity fop a Strategic Environmental Sanitation Investment Plan	1	1	1	20,950 20,950 9,500 9,500 9,500 9,500 9,500
2210 2 bjective 051106 Jational 511050 trategy Dutput 0001 Activity 0000 Use of good 2210	3         General C           2210301         Cleanin           2210301         Cleanin           2         16.         Improve           2         15.2         Devel           2         15.2         Devel           3         5000 food h         Devel           001         Organize d         Organize d           ds and services         Materials         Devel	ng Materials sector institutional capacity op a Strategic Environmental Sanitation Investment Plan andlers in the Municipality screened by Dec. 2015 and screen 5000 food handlers in the Municipality by Dec. 2015	1	1	1	20,950 20,950 9,500 9,500 9,500 9,500 9,500 9,500
2210 2 bjective 051106 National 511050 trategy Dutput 0001 Activity 0000 Use of good 2210 2	3         General C           2210301         Cleanin           2210301         Cleanin           2         16.         Improve           2         15.2         Devel           2         15.2         Devel           3         5000 food h         Devel           001         Organize d         Organize d           ds and services         Materials         Devel	ng Materials sector institutional capacity op a Strategic Environmental Sanitation Investment Plan andlers in the Municipality screened by Dec. 2015 and screen 5000 food handlers in the Municipality by Dec. 2015 - Office Supplies Material & Stationery	1	1	1	20,950 20,950 9,500 9,500 9,500 9,500 9,500 9,500 9,500

Institution       01       General Government of Ghana Sector         Funding       12600       DACF       Total By Funding         Function Code       70510       Waste management       Total By Funding         Organisation       1080500001       Ashaiman Municipal - Ashaiman_Waste ManagementGreater Accra         Location Code       0307200       Ashaiman	665,000
Function Code       [70510]       Waste management         Organisation       [1080500001]       Ashaiman Municipal - Ashaiman_Waste ManagementGreater Accra	665,000
Function Code       [70510]       Waste management         Organisation       [1080500001]       Ashaiman Municipal - Ashaiman_Waste ManagementGreater Accra	1
	_
Location Code 0307200 Ashaiman	
Location Code 0307200 Ashaiman	
Use of goods and services	120,000
Objective 030801 1. Manage waste, reduce pollution and noise	
	120,000
National       5110309       3.9       Strengthen Public-Private Partnerships in waste management         Strategy	120,000
Output       0002       Solid/Liquid waste and sanitation management practices provided by Dec. 2015       Yr.1       Yr.2       Yr.3	100,000
Activity 000003 Undertake quarterly clean-up exercise in the Municipality by Dec. 2015 1.0 1.0 1.0	100,000
Use of goods and services	100,000
22103 General Cleaning	100,000
2210301 Cleaning Materials	100,000
Output     0003     Provision for Sewer mainteinance by Dec. 2015     Yr.1     Yr.2     Yr.3	20,000
Activity         000001         Make provision for sewer maintenance by Dec. 2015         1.0         1.0         1.0	20,000
Use of goods and services	20,000
22102 Utilities	20,000
2210205 Sanitation Charges	20,000
Other expense	450,000
Objective 030801 1. Manage waste, reduce pollution and noise	
	450,000
National 5110309 3.9 Strengthen Public-Private Partnerships in waste management	
	450,000
Output       0002       Solid/Liquid waste and sanitation management practices provided by Dec. 2015       Yr.1       Yr.2       Yr.3         1       1	450,000
	050.000
Activity 000001 Provide solid/liquid waste management by Dec. 2015 1.0 1.0 1.0	250,000
Missellaneous other evenes	250.000
Miscellaneous other expense	250,000
28210 General Expenses	250,000
2821017 Refuse Lifting Expenses           Activity         000002         Desilting of drains and sweeping in the Municipality by Dec. 2015         1.0         1.0         1.0	250,000
Activity 000002 Desilting of drains and sweeping in the Municipality by Dec. 2015 1.0 1.0 1.0	200,000
Miccellanoous other expense	000 000
Miscellaneous other expense	200,000
28210 General Expenses	200,000
2821017 Refuse Lifting Expenses	200,000
Non Financial Assets	95,000
Objective 030801 1. Manage waste, reduce pollution and noise	
National 5110405   4.5 Promote hygienic means of excreta disposal	95,000
National     15110405     14.5     Promote hygienic means of excreta disposal       Strategy	95,000
Output       0001       Working tools for sanitation management procured by Dec. 2015       Yr.1       Yr.2       Yr.3	60,000
	00,000
	60,000
Activity         000001         Procure 4No. Sanitary containers for skip - loader trucks by Dec. 2015         1.0         1.0         1.0	
Activity       000001       Procure 4No. Sanitary containers for skip - loader trucks by Dec. 2015       1.0       1.0       1.0         Inventories       Inventories       Inventories       Inventories       Inventories	60,000
Activity       000001       Procure 4No. Sanitary containers for skip - loader trucks by Dec. 2015       1.0       1.0       1.0         Inventories       31222       Work - progress       31222       Work - progress	60,000 60,000
Activity       000001       Procure 4No. Sanitary containers for skip - loader trucks by Dec. 2015       1.0       1.0       1.0         Inventories       31222       Work - progress       3122248       Other Assets       0	60,000 60,000 60,000
Activity       000001       Procure 4No. Sanitary containers for skip - loader trucks by Dec. 2015       1.0       1.0       1.0         Inventories       31222       Work - progress       3122248       Other Assets       212248       Vinch - Assets       215       Yr.1       Yr.2       Yr.3	60,000 60,000
Activity       000001       Procure 4No. Sanitary containers for skip - loader trucks by Dec. 2015       1.0       1.0       1.0         Inventories       31222       Work - progress       3122248       Other Assets       0	60,000 60,000 60,000

bjechve, okdanisation, source of Fund and I kiokii i,	2013
Fixed Assets	35,000
31113 Other structures	35,000
3111354 WIP - Markets	35,000
Total Cost Centre	665,000

01	General Government of Ghana Sector				
11001	Central GoG	Total By Funding			319,601
70421	Agriculture cs	10101	<u>Dy 1 am</u>	anns	010,001
1080600001		cra			-
	4				
0307200	Ashaiman				
		ation of empl	oyees [G	FS]	296,863
_!					296,863
) Compensati	ion of Employees			 	296,863
] [		Yr.1 0	<b>Yr.2</b> 0	Yr.3	296,863
00		0.0	0.0	0.0	296,863
Salaries					296,863
0 Establishe	ed Position				296,863
111001 Establis	shed Post				296,863
		e of goods a	nd servi	ces	22,738
—' <u> </u>				<u> </u> i	22,738
5 2.5. Ensure	e effective financial oversight over state-owned-enterprises				7,981
Administrati	ive expenses paid annually	Yr.1 1	Yr.2 1	Yr.3	7,981
01 Utilities		1.0	1.0	1.0	360
s and services					360
2 Utilities					360
210203 Telecor	nmunications				360
02 Travelling	and Transport	1.0	1.0	1.0	6,000
s and services					6,000
	-				6,000
210502 Mainter	nance & Repairs - Official Vehicles				2,400
					3,600
03 Repairs ar	nd Maintenance	1.0	1.0	1.0	721
					721
					721
		1.0	4.0		721
	isumane (Frinteo material & Stationery)	1.0	1.0	1.0	300
	Office Supplies				300
					300
		1.0	1.0	1.0	300
		1.0	1.0	1.0	600
	irnes - Fees				600 600
	-				600
				- — — I 	
Carry out D	DA's, AEA's and MAO's monitoring visits by Dec. 2015	Yr.1	Yr.2	Yr.3	$==\frac{14,757}{14,757}$
	A's, and MAO's to organize monitoring and evaluation visits by Dec. 20		1	1 – –	·
	11001         70421         1080600001         0307200         0         Compensati         0         Compensati         0         Compensati         0         Compensati         0         Compensati         0         Compensati         0         Salaries         1         Administrati         101         Utilities         210502         Sand services         16         Repairs ar         12210505         Running         12210604         Materials -	Item       Central GoG         T0421       Agriculture cs         I080600001       Ashaiman Municipal - Ashaiman _AgricultureGreater Acc         I080600001       Ashaiman Municipal - Ashaiman _AgricultureGreater Acc         I080600001       Ashaiman	Image: Second	Image: Central Good Agriculture cs       Total By Function of Agriculture cs         [080600001 Ashaiman Municipal - Ashaiman Agriculture Greater Accra       Image: Compensation of Employees [G         [0000001 Compensation of Employees       Compensation of Employees         [100000001 Compensation of Employees       Vr.1         [100000001 Compensation of Employees       Vr.1         [100000001 Compensation of Employees       Vr.1         [1000000001 Compensation of Employees       Vr.1         [1000000001 Compensation of Employees       Vr.1         [1000000001 Compensation of Employees       Vr.1         [11000 Established Position       Vr.1         [11000 Established Position       Vr.1         [11000 Established Position       Vr.1         [1100 Established Position </td <td>Internal Goo       Internal Goo       Internal Goo         Internal Goo       Internal Goo       Internal Goo         Internal Goo       Arahaman Municipal - Ashaiman _ Agriculture _ Greater Accra         Internal Goo       Arahaman Municipal - Ashaiman _ Agriculture _ Greater Accra         Internal Goo       Goopensation of Employees       Internal Goo         Internal Goo       Internal Goo       Internal Goo         Interna</td>	Internal Goo       Internal Goo       Internal Goo         Internal Goo       Internal Goo       Internal Goo         Internal Goo       Arahaman Municipal - Ashaiman _ Agriculture _ Greater Accra         Internal Goo       Arahaman Municipal - Ashaiman _ Agriculture _ Greater Accra         Internal Goo       Goopensation of Employees       Internal Goo         Internal Goo       Internal Goo       Internal Goo         Interna

	2015
22105 Travel - Transport	14,757
2210505 Running Cost - Official Vehicles	5,040
2210511 Local travel cost	9,717

|--|

			11110	unt (One)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	4,500
Function Code	70421	Agriculture cs		-
Organisation	1080600001	Ashaiman Municipal - Ashaiman_AgricultureGreater Accra		-  _
Location Code	0307200	Ashaiman		

Location Code 0307200 Ashaiman				
	Use of goods a	nd servi	ces	4,500
Objective 030101 1. Improve agricultural productivity				4,500
National 1020205 2.5. Ensure effective financial oversight over state-owned-enterprises Strategy				4,500
Output     0004     Administrative expenses paid annually	Yr.1 1	Yr.2 1	Yr.3	4,500
Activity 000002 Travelling and Transport	1.0	1.0	1.0	4,000
Use of goods and services				4,000
22105 Travel - Transport				4,000
2210505 Running Cost - Official Vehicles				3,500
2210510 Night allowances				500
Activity 000006 Rent	1.0	1.0	1.0	500
Use of goods and services				500
22104 Rentals				500
2210404 Hotel Accommodations				500

			1	Amount (GH¢)
nstitution	01	General Government of Ghana Sector		
unding	12600	DACF	Total By Funding	95,000
unction Code	70421	Agriculture cs	 +	
Organisation	1080600001	<sup></sup> Ashaiman Municipal - Ashaiman_AgricultureGrea ↓	ter Accra	
ocation Code	0307200	Ashaiman		
cout of cout			Use of goods and services	30,000
jective 03010 <sup>°</sup>	1 <i>Improve</i>	agricultural productivity		25,000
ational 206010	)9 <b>1.9 Prom</b>	ote the use of more local content on all relevant electronic netw	orks	25,000
utput 0001	Annual Nat		= =	'=====
Activity 000	001 Support A	Annual National Farmer's Day Celebration by December. 2015	1.0 1.0 1.0	25,000
Use of good	ds and services			25,000
221	•			25,000
	2210902 Official	Celebrations		25,000
jective 030103	? <u> </u>	production and distribution risks/ bottlenecks in agriculture and		5,000
ational 30105 <sup>4</sup> rategy	· · · · ·	ify disease control and surveillance especially for zoonotic and	scheduled diseases 	5,000
utput 0001	Annual anti	-rabies vaccination carried out by Dec. 2015	Yr.1         Yr.2         Yr.3           1         1         1	5,000
Activity 000	001 Provision	for annual ant-rables vaccination by Dec. 2015	1.0 1.0 1.0	5,000
Use of good	ds and services			5,000
2210	01 Materials 2210105 Drugs	- Office Supplies		5,000 5,000
			Non Financial Assets	65,000
jective 030105	5. Promote	e livestock and poultry development for food security and incom		65,000
ational 30203 <sup>4</sup> rategy	0 3.10 Review dealing with	v the provisions of the Forestry Commission Act, 1999, Act 571, h natural resources	to re-align it with the other Commissions	65,000
utput 0008	Cattle kraal	at the IDA land constructed by Dec. 2015	Yr.1 Yr.2 Yr.3 1 1 1 1	65,000
Activity 000	001 Construct	t cattle kraal at IDA land by Dec. 2015	1.0 1.0 1.0	65,000
Fixed Asse				65,000
311	-			65,000
	3111101 Buildin	gs		65,000
			Total Cost Centre	419,101

Funding	01	General Government of Ghana Sector	-			
Funding11001Function Code70133		Central GoG	Total	By Fund	<u>ding</u>	38,479
		Overall planning & statistical services (CS)			 	
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Tov	vn and Country Plan	ning_Grea	ter Accra	
ocation Code	0307200	Ashaiman				
			nsation of emplo	oyees [G	FS]	27,135
bjective 000000	_!	ion of Employees 			<u>_</u>	27,135
National 0000000 Strategy	) Compensat	ion of Employees			 	27,135
Output 0000	 -		<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	27,135
Activity 00000	00		0.0	0.0	0.0	27,135
Wages and S						27,135
2111( 2	0 Establishe 111001 Establis	ed Position shed Post				27,135 27,135
			Use of goods a	nd servi	ces	11,344
Objective 050605	_!	well structured and integrated urban development			<u> </u>	5,016
National 5060501 Strategy	Urban Deve	lopment and Management			 	5,016
Output 0001	Administrat	ive boundary maps and GIS prepared by December, 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1	5,016
Activity 00000	)1 Prepare ad	dministrative boundary maps and GIS by Dec. 2015	1.0	1.0	1.0	5,016
-	s and services					5,016
22108	B Consulting	g Services				5,016
<b>^</b>	210901 Loool C	Consultanta Faca				F 040
		Consultants Fees ffective implementation of the Local Government Service Act				5,016
bjective 070201	1. Ensure e		and service delivery		 	6,328
bjective 070201 National 7020104 Strategy	1. Ensure e	ffective implementation of the Local Government Service Act	==,		   ], ],	6,328 6,328
bjective 070201 National 7020104 Strategy	1. Ensure e	ffective implementation of the Local Government Service Act	and service delivery	Yr.2 1		6,328
bjective 070201 National 7020104 Strategy	1. Ensure e       1.4 Strength     1.4 Strength       1.4 Strength       1.4 Strength	ffective implementation of the Local Government Service Act	Yr.1			5,016 6,328 6,328 6,328 6,328 6,328 1,440
bjective 070201 National 7020104 Strategy Output 0001 Activity 00000 Use of goods	11. Ensure e     11. Ensure e     11. Insure e     1	ffective implementation of the Local Government Service Act	Yr.1 1	1	1	6,328 6,328 6,328 6,328 1,440 1,440
bjective 070201 National 7020104 Strategy Output 0001 Activity 00000 Use of goods 2210	1. Ensure e	ffective implementation of the Local Government Service Act nen the capacity of MMDAs for accountable, effective performance 	Yr.1 1	1	1	6,328 6,328 6,328 6,328 1,440 1,440 1,440
bjective 070201 National 7020104 Strategy Output 0001 Activity 00000 Use of goods 2210	1. Ensure e	ffective implementation of the Local Government Service Act nen the capacity of MMDAs for accountable, effective performance in the capacity of MMDAs for accountable, effective performance i	Yr.1 1	1	1	6,328 6,328 6,328 6,328 1,440 1,440 1,440
bjective 070201 National 7020104 Strategy Output 0001 Activity 00000 Use of goods 22102 2 Activity 00000	1. Ensure e	ffective implementation of the Local Government Service Act nen the capacity of MMDAs for accountable, effective performance in the capacity of MMDAs for accountable, effective performance i	Yr.1   1 1.0	1		6,328 6,328 6,328 1,440 1,440 1,440 120
Dejective 070201 National 7020104 Strategy Output 0001 Activity 00000 Use of goods 22102 Activity 00000 Use of goods Use of goods 22102	1. Ensure e         1. Ensure e         1. I. Ensure e         I. I. I. I. Ensure e         I. I. I. I. I. Ensure e         I. I. I. I. I. Ensure e         I. I. I. I. I. I. I. Ensure e         I. I	Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance	Yr.1   1 1.0	1		6,328 6,328 6,328 1,440 1,440 1,440 1,440 1,440 120 120 120
bjective 070201 National 7020104 Strategy Dutput 0001 Activity 00000 Use of goods 22103 2 Activity 00000 Use of goods 22103 2 2	1. Ensure e         1. Ensure e         1. Ensure e         1. I. Ensure e         I. I. Ensure e<	Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance	= =   <u>Yr.1</u>   <u>1</u> 1.0	1 1.0 1.0		6,328 6,328 6,328  1,440 1,440 1,440 1,440 1,440 120 120 120 120 120
bjective 070201 National 7020104 Strategy Dutput 0001 Activity 00000 Use of goods 22102 Activity 00000 Use of goods 22102	1. Ensure e         1. Ensure e         1. Ensure e         1. I. Ensure e         I. I. Ensure e<	Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance	Yr.1   1 1.0	1		6,328 6,328 6,328  1,440 1,440 1,440 1,440 1,440 120 120 120 120 120
bjective 070201 Vational 7020102 Strategy Dutput 0001 Activity 00000 Use of goods 22102 Activity 00000 Use of goods 22102 Activity 00000 Use of goods 22102 Que of goods		Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance	= =   <u>Yr.1</u>   <u>1</u> 1.0	1 1.0 1.0		6,328 6,328 6,328 1,440 1,440 1,440 1,440 120 120 120 2,720 2,720
bjective 070201 Vational 7020102 Strategy Dutput 0001 Activity 00000 Use of goods 22102 Activity 00000 Use of goods 22102 Activity 00000 Use of goods 22102		Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance         implementation         ive expenses paid annually         mmunications         aning         Cleaning         ng Materials         rsumables         - Office Supplies	= =   <u>Yr.1</u>   <u>1</u> 1.0	1 1.0 1.0		6,328 6,328 6,328 1,440 1,440 1,440 1,440 1,440 1,440 1,440 120 120 2,720 2,720 2,720 1,680
bjective 070201 National 7020102 Strategy Output 0001 Activity 00000 Use of goods 22102 Activity 00000 Use of goods 22102 2 Activity 00000 Use of goods 22102 2 Activity 00000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 00000 22102 2 Activity 00000 22102 2 Activity 00000 22102 2 Activity 00000 22102 2 Activity 00000 22102 2 Activity 00000 22102 2 Activity 00000 22102 2 Activity 000000 22102 2 Activity 00000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 00000 22102 2 Activity 00000 22102 2 2 Activity 00000 22102 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1. Ensure e         1. A Strength         201         01       Utility         s and services         3. General C         210301 Cleanir         03       Office Core         s and services         1. Materials         210101 Printed	Iffective implementation of the Local Government Service Act         inen the capacity of MMDAs for accountable, effective performance         implementation         ive expenses paid annually         immunications         aning         Cleaning         ing Materials         rsumables         Office Supplies         Material & Stationery	= =   <u>Yr.1</u>   <u>1</u> 1.0	1 1.0 1.0		6,328 6,328 6,328 1,440 1,440 1,440 1,440 1,440 1,440 120 120 120 2,720 2,720 1,680 1,080
bjective 070201 National 7020102 Strategy Output 0001 Activity 00000 Use of goods 22102 Activity 00000 Use of goods 22102 2 Activity 00000 Use of goods 22102 2 Activity 00000 2 2 Activity 00000 2 2 2 2 2 2 2 2		Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance         ive expenses paid annually         ive expenses paid annually         mmunications         aning         Cleaning         ng Materials         nsumables         - Office Supplies         Material & Stationery         ment Items	= =   <u>Yr.1</u>   <u>1</u> 1.0	1 1.0 1.0		6,328 6,328 6,328 1,440 1,200 1,200 1,680 1,680 1,680 1,680 1,680 1,680 1,680 
bjective 070201 National 7020104 Strategy Output 0001 Activity 00000 Use of goods 22103 Activity 00000 Use of goods 22103 Activity 00000 Use of goods 22103 2 Activity 00000 22103 2 22103		Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance         ive expenses paid annually         ive expenses paid annually         mmunications         aning         Cleaning         ng Materials         rsumables         - Office Supplies         Material & Stationery         nument Items         Seminars - Conferences	= =   <u>Yr.1</u>   <u>1</u> 1.0	1 1.0 1.0		6,328 6,328 6,328 1,440 
bjective 070201 National 7020104 Strategy Dutput 0001 Activity 00000 Use of goods 22103 Activity 00000 Use of goods 22103 Activity 00000 Use of goods 22103 2 Activity 00000 22103 2 22103		Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance         ive expenses paid annually         ive expenses paid annually         mmunications         aning         Cleaning         ng Materials         rsumables         - Office Supplies         Material & Stationery         nent Items         Seminars - Conferences         & Subscription	= =   <u>Yr.1</u>   <u>1</u> 1.0	1 1.0 1.0		6,328 6,328 6,328 1,440 1,200 1,200 1,680 1,680 1,680 1,680 1,680 1,680 1,680 
bjective 070201 National 7020102 Strategy Output 0001 Activity 00000 Use of goods 22102 Activity 000000 Use of goods 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000 22102 2 Activity 000000		Iffective implementation of the Local Government Service Act         nen the capacity of MMDAs for accountable, effective performance         ive expenses paid annually         ive expenses paid annually         mmunications         aning         Cleaning         ng Materials         rsumables         - Office Supplies         Material & Stationery         nent Items         Seminars - Conferences         & Subscription	Yr.1     1     1     1.0     1.0     1.0	1 1.0 1.0		6,328 6,328 6,328 1,440 1,440 1,440 1,440 1,440 1,440 1,440 1,240 120 120 1,680 1,080 1,080 1,040

2210511 Local	travel cost		2,048
		Amo	unt (GH¢)
01	,		
		<u>Total By Funding</u>	150,000
70133			1
1080702001	<sup>→</sup> Ashaiman Municipal - Ashaiman_Physical Planning_Towr <sup>→</sup> <sup>↓</sup> <sup>_</sup>	n and Country Planning_Greater Accra	
0307200	Ashaiman		
		Jse of goods and services	150,000
5  <b>5. Promote</b>	well structured and integrated urban development	!. <u></u>	150,000
01 Urban Dev	elopment and Management		
			150,000
Street nam	ing and housing numbering exercise carried out by Dec. 2015	Yr.1 Yr.2 Yr.3	150,000
	a strast naming and hause numbering exercise by Dec. 2015		
	te street naming and nouse numbering exercise by Dec. 2015		150,000
ds and services			150,000
	-		150,000
2210801 Local	Consultants Fees		150,000
		Amo	unt (GH¢)
01	General Government of Ghana Sector		
14010		<u>Total By Funding</u>	487,787
70133	Overall planning & statistical services (CS)	 	
1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Towr	n and Country Planning_Greater Accra	
	Ashsimon		
0307200		Non Financial Assets	487,787
5. Promote	well structured and integrated urban development		401,101
'			487,787
01 Orban Dev		,	487,787
Street nam	ing and housing numbering exercise carried out by Dec. 2015	= = - = = - = = - = - = - = - = - = - = - = - = = - = - = - = - = - = - = = - = = - = = - = - = = - = = - = = - = = - = = - = = - = = = - = = = = = - = = = = = = - = = = = = = - =	487,787
002 Provision	n of sign post for street naming and house numbering exercise	1.0 1.0 1.0	487,787
			487,787
ets			· - · ,• • •
ets 13 Other str	uctures		487,787
			487,787 487,787
	12600         12600         70133         1080702001         0307200         5         10         01         10/001         Street name         001         10/01         14010         170133         1080702001         01         14010         170133         1080702001         0307200         5         15. Promote         01         1080702001         0307200         5         15. Promote         01         0307200	12600       DACF         70133       Overall planning & statistical services (CS)         1080702001       Ashaiman Municipal - Ashaiman_Physical Planning_Town         0307200       Ashaiman         0307200       Ashaiman         0307200       Ashaiman         0307200       Ashaiman         0307200       Ashaiman         0307200       Ashaiman         01       Urban Development and Management         01       Urban Development and Management         01       Undertake street naming and house numbering exercise carried out by Dec. 2015         03       Consulting Services         2210801       Local Consultants Fees         01       General Government of Ghana Sector         14010       UDG         70133       Overall planning & statistical services (CS)         1080702001       Ashaiman Municipal - Ashaiman_Physical Planning_Town         0307200       Ashaiman         5       Promote well structured and integrated urban development         01       Urban Development and Management         1       Street naming and housing numbering exercise carried out by Dec. 2015	01       General Government of Ghana Sector         12600       DACF       Total By Funding         0verall planning & statistical services (CS)

2015

Function         Total Ry Function         Total Ry Function         125,754           Pranting         ide802001         Activity         Activity         Social Weitare & Community Development, Social Weitare Greater           Compensation of Employees         112,914         112,914         112,914           Objective         Domponsation of Employees         112,914         112,914           Objective         Domponsation of Employees         112,914         112,914           Output         Use of goods and services         112,914         112,914           Output         Use of goods and services         122,914         122,914           Activity         Doutput         0         0         0         0         112,914           Value         Yz.2         Yz.2 </th <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>Am</th> <th>ount (GH¢)</th>								Am	ount (GH¢)
Interface Code         Fields         Fields <th< td=""><td></td><td>01</td><td>_</td><td>General Government of Ghana Sector</td><td></td><td></td><td></td><td></td><td></td></th<>		01	_	General Government of Ghana Sector					
Organisation         Understand Municipal - Ashaiman, Social Wolfare & Community Development, Social Wolfare _ Greater           Lacatian Code         0.307/200         Ashaiman         Compensation of employees [GFS]         112,914           National D00000         Compensation of Employees         1712,914         1712,914           National D00000         Compensation of Employees         1712,914           Values         0         0         0           Output         D000         0.0         0.0         0.0           Activity         0.00         0.0         0.0         0.0         112,914           Wages and Salaries         112,914         112,914         112,914         112,914           Wages and Salaries         112,914         112,914         112,914         12,914           Objective         D010         0.0         0.0         0.0         12,914           Values of goods and Salaries         112,914         12,914         12,914           Strategy         D010         Exclusion of temployees of goods and services         7,520           National E110301         If Create appropriate platforms for institutional callsbornic on chi saturbinal dovelopment and protection         7,520           National E110301         If Create approplate platforms for institu	e e e e e e e e e e e e e e e e e e e			}	_ <u>_</u> <i>T</i>	<u>otal</u>	<u>By Fun</u>	ding	125,754
Urganstina         1000000000000000000000000000000000000	Function Code	71040		\_ <u>_</u>					
Compensation of employees         112,914           Objective \$00000         Compensation of Employees         112,914           National \$000000         Compensation of Employees         112,914           Output         0         0         0           Activity \$00000         Vr.1         Yr.2         Yr.3         112,914           Activity \$00000         0.0         0.0         0.0         0.0         0.0         112,914           Wages and Salaries         112,914         0.0         0.0         0.0         0.0         112,914           Wages and Salaries         112,914         12,914         12,914         12,914         12,914           Wages and Salaries         112,914         12,914         12,914         12,914         12,914           Use of goods and Salaries         12,840         12,914         12,914         12,914         12,914           Output         Bolicol         1.1 Create agrophice for instructions for vulnerable and marginalized groups         7,520         7,240           Output         Bolicol         1.1 Create agrophice for instructions or othid survival, develop instruction or othid survival	Organisation	108080	02001	· · · ·		men	t_Social we	Itare_Greate	
Compensation of employees         112,914           Objective \$00000         Compensation of Employees         112,914           National \$000000         Compensation of Employees         112,914           Output         0         0         0           Activity \$00000         0.0         0.0         0.0         0.0           Activity \$00000         0.0         0.0         0.0         0.0         0.0           Activity \$00000         0.0         0.0         0.0         0.0         0.0         112,914           Wages and Salaries         112,914         12,914         12,914         12,914         12,914           Wages and Salaries         112,914         12,914         12,914         12,914           Use of goods and Salaries         12,240         12,940         12,944           Output         10         1.0         1,2400         12,940           Objective \$bar{bar{bar{bar{bar{bar{bar{bar{bar{									
Objective         200000         Compensation of Employees         112,914           National         000000         Compensation of Employees         112,914           Output         0.0         0.0         0.0         112,914           Output         0.0         0.0         0.0         112,914           Activity         000000         0.0         0.0         0.0         0.0         112,914           Wrages and Salaries         112,914         112,914         112,914         112,914         112,914           211101         Established Post         112,914         112,914         112,914         112,914           211101         Established Post         112,914         112,914         12,914         12,914           Objective         [bit100]         [i.f. Develop targeted social interventions for vulnerable and maginalized groups         7,520         7,520           National         [i.f. Develop targeted social interventions for vulnerable and properiotin patientwise court social social or out is a social socia	Location Code	030720	00	Ashaiman					
Objective         200000         Compensation of Employees         112,914           National         000000         Compensation of Employees         112,914           Output         0.0         0.0         0.0         112,914           Output         0.0         0.0         0.0         112,914           Activity         000000         0.0         0.0         0.0         0.0         112,914           Wrages and Salaries         112,914         112,914         112,914         112,914         112,914           211101         Established Post         112,914         112,914         112,914         112,914           211101         Established Post         112,914         112,914         12,914         12,914           Objective         [bit100]         [i.f. Develop targeted social interventions for vulnerable and maginalized groups         7,520         7,520           National         [i.f. Develop targeted social interventions for vulnerable and properiotin patientwise court social social or out is a social socia				Comr	pensation of (	mn	lovees [G	FS1	112 914
Objective 20000         Compensation of Employees         112,914           National B0000         Compensation of Employees         112,914           National B0000         0 <td></td> <td>Con</td> <td>npensatio</td> <td>-</td> <td></td> <td>mp</td> <td>loyees [0</td> <td></td> <td></td>		Con	npensatio	-		mp	loyees [0		
Strategy         000000         112,914           Output         000         0         0         112,914           Activity         000000         0.0         0.0         0.0         112,914           Activity         000000         0.0         0.0         0.0         0.0         112,914           Wages and Salaries         112,914         112,914         112,914         112,914         112,914           Vages and Salaries         112,914         112,914         112,914         112,914         112,914           Vages and Salaries         112,914         112,914         112,914         112,914         112,914           Values and Salaries         112,914         112,914         112,914         112,914         112,914           Values and Salaries         12,840         12,914         112,914         112,914         112,914           Values and Salaries         12,840         12,914         12	Objective 000000	_'	·					!!	112,914
Output         Yr.1         Yr.2         Yr.3         If 12,914           Activity         000000         0.0         0.0         0.0         0.0         112,914           Activity         000000         0.0         0.0         0.0         0.0         0.0         112,914           Wages and Salaries         112,914         112,914         112,914         112,914         112,914           21100         Established Post         112,914         112,914         112,914           21101         Established Post         112,914         112,914         112,914           21101         Established Post         112,914         112,914         112,914           00001         Interventions for institutional collaboration on child survival, development and protection         7,520           National         G10001         Interventions for institutional collaboration on child survival, development and protection         2,400           Use of goods and services         7,520         1.0         1.0         2,400           Use of goods and services         2,400         1         2,400           221001         Material & Stationery         2,400         1.0         1.0         2,400           2210101         Material & Stationery		0 Cor	mpensatio	n of Employees					112 014
Activity 000000         0	···	- الـ ا		=======================================	===	(r 1	Vr 2		=====
Wages and Salaries       112,914         21110       Established Position       112,914         2111001       Established Posit       12,840         Objective       Deficion       12,840         Objective       Deficion       12,840         Objective       Deficion       7,520         National       6110301       11.0       Construction       2,400         Output       D003       Juvinite Justice administrative court facilitated by Dec. 2015       Yr.1       Yr.2       Yr.3       2,400         Activity       000001       Facilitate Juvinite Justice and administrative court by Dec. 2015       1.0       1.0       1.0       2,400         Use of goods and services       2,400       1.0       1.0       1.0       2,400         2210101       Printinals - Office Supplies       2,400       1.440       2210101       1.440         2210103       Refieshment Items       2,400       2,400       240       240         2210103       Refieshment the capacity of MMDAs for accountable, effective performance and service delivery       2,960       2,960         Output       D001       Child Panel In the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       1,560         22101					1				112,914
Wages and Salaries       112,914         21110       Established Position       112,914         2111001       Established Posit       12,840         Objective       Deficion       12,840         Objective       Deficion       12,840         Objective       Deficion       7,520         National       6110301       11.0       Construction       2,400         Output       D003       Juvinite Justice administrative court facilitated by Dec. 2015       Yr.1       Yr.2       Yr.3       2,400         Activity       000001       Facilitate Juvinite Justice and administrative court by Dec. 2015       1.0       1.0       1.0       2,400         Use of goods and services       2,400       1.0       1.0       1.0       2,400         2210101       Printinals - Office Supplies       2,400       1.440       2210101       1.440         2210103       Refieshment Items       2,400       2,400       240       240         2210103       Refieshment the capacity of MMDAs for accountable, effective performance and service delivery       2,960       2,960         Output       D001       Child Panel In the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       1,560         22101	Activity 0000	00			'	0.0	0.0	0.0	112.914
21110         Established Position         112,914           21101         Established Posit         112,914           0bjective         061501         11. Develop targeted social intervantions for vulnerable and marginalized groups         7,520           National         6110301         17. Create appropriate platforms for institutional collaboration on child survival, development and protection         2,400           Output         0002         Juvinile Justice administrative court facilitated by Dec. 2015         Yr.1         Yr.2         Yr.3         2,400           Activity         000001         Facilitate Juvinile Justice and administrative court by Dec. 2015         1.0         1.0         2,400           Use of goods and services         2,400         1,440         2,400         1,440           221010         Materials - Office Supplies         1,440         1,440           221010 Printed Material & Stationery         1,200         1         2,960           Output         0001         Child Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         2,960           Output         0001         Child Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         1,560           2101         Materials - Office Supplies         240								<u> </u>	
21110         Established Position         112,914           2111001         Established Posit         12,840           Objective         [06]501         1         Develop targeted social interventions for vulnerable and marginalized groups         7,520           Objective         [06]10301         17.1         Create appropriate platforms for institutional collaboration on child survival, development and protection         2,400           Output         [00001]         Facilitate administrative court facilitated by Dec. 2015         Yr.1         Yr.2         Yr.3         2,400           Output         [00001]         Facilitate Juvinile Justice and administrative court by Dec. 2015         1.0         1.0         1.0         2,400           Use of goods and services         2,400         2,400         1.4         2,400           22101         Materials - Office Supplies         1.0         1.0         1.0         2,400           221010         Materials - Office Supplies         2,400         2,400         2,400         2,400           221010         Materials - Office Supplies         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,400         2,	Wages and	Salaries							112.914
Use of goods and services         12,840           Objective         261501         1         1         7,520           National         6110301         1.1         Create appropriate platforms for institutional collaboration on child survival, development and protection         2,400           Output         0000         1         1         1         2,400           Activity         000001         Facilitate Juvinite Justice administrative court facilitated by Dec. 2015         1.0         1.0         2,400           Activity         000001         Facilitate Juvinite Justice and administrative court by Dec. 2015         1.0         1.0         2,400           Use of goods and services         2,400         1         1         1         1           22101         Materials - Office Supplies         2,400         1,440         1,200         1,440           2210103         Referement Items         2400         240         240         240         1,200         1,560	2111	0 Es	stablished	Position					
Objective         [6150]         1. Develop targeted social interventions for vulnerable and marginalized groups         7,520           National         [6110301]         [7.1 Greate appropriate platforms for institutional collaboration on child survival, development and protection         2,400           Output         [0003]         Juvinite Justice and ministrative court facilitated by Dec. 2015         Yr.1         Yr.2         Yr.3         2,400           Activity         [000001]         Facilitate Juvinite Justice and administrative court by Dec. 2015         1.0         1.0         1.0         2,400           Use of goods and services         2,400         2,400         1.40         1.200         2,400           22101         Materials - Office Supplies         2,400         1.40         1.200         2,400           221010 Printed Material & Stationery         1.40         1.0         1.0         1.0         1.0           210103 Refreshment items         2400         2400         2400         2400         2400         2400           1001         [Cchild Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         7,560           1         1.0         1.0         1.0         1.0         1.0         1.0         2400         2400         2400	2	2111001	Establish	ned Post					112,914
Objective         [6150]         1. Develop targeted social interventions for vulnerable and marginalized groups         7,520           National         [6110301]         [7.1 Greate appropriate platforms for institutional collaboration on child survival, development and protection         2,400           Output         [0003]         Juvinite Justice and ministrative court facilitated by Dec. 2015         Yr.1         Yr.2         Yr.3         2,400           Activity         [000001]         Facilitate Juvinite Justice and administrative court by Dec. 2015         1.0         1.0         1.0         2,400           Use of goods and services         2,400         2,400         1.40         1.200         2,400           22101         Materials - Office Supplies         2,400         1.40         1.200         2,400           221010 Printed Material & Stationery         1.40         1.0         1.0         1.0         1.0           210103 Refreshment items         2400         2400         2400         2400         2400         2400           1001         [Cchild Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         7,560           1         1.0         1.0         1.0         1.0         1.0         1.0         2400         2400         2400					Use of goo	ds a	nd servi	ces	12,840
National [1:1] Create appropriate platforms for institutional collaboration on child survival, development and protection         2,400           Strategy         2,400           Output         D003         Joivinile Justice administrative court facilitated by Dec. 2015         Yr.1         Yr.2         Yr.3         2,400           Activity         D0001         Facilitate Juvinile Justice and administrative court facilitated by Dec. 2015         1.0         1.0         1.0         2,400           Use of goods and services         2,400         1         1         1         1         1         1         1         1,200         2,400           22101         Materials - Office Supplies         2,400         1,40         1,200         2,400         1,420         1,200         2,400         1,200         2,400         1,200         2,400         1,200         2,400         1,200         2,400         1,200         2,400         1,200         1,200         1,200         1,200         2,400         1,420         2,400         1,420         2,400         1,200         1,200         1,560         1,560         2,400         1,560         1,560         2,400         1,560         2,400         1,560         2,400         1,560         2,400         2,400         2,400	Objective 061501	1. D	evelop ta	rgeted social interventions for vulnerable and marginalized gro					
Strategy         2,400           Output         0003         Juvinile Justice administrative court facilitated by Dec. 2015         Yr.1         Yr.2         Yr.3         2,400           Activity         00001         Facilitate Juvinile Justice and administrative court by Dec. 2015         1         1         1         2,400           Activity         00001         Facilitate Juvinile Justice and administrative court by Dec. 2015         1.0         1.0         1.0         2,400           Use of goods and services         2,400         1         1         1         1         1.0         1.0         1.0         2,400           22101         Materials - Office Supplies         2,400         1,440         240         2400		_!							7,520
Output         D003         Juvinile Justice administrative court facilitated by Dec. 2015         Yr.1         Yr.2         Yr.3         2,400           Activity         00001         Facilitate Juvinile Justice and administrative court by Dec. 2015         1.0         1.0         1.0         2,400           Use of goods and services         2,400         1.0         1.0         1.0         2,400           22101         Materials - Office Supplies         2,400         1,440         1,200         1,200           22105         Travel - Transport         2400         2400         1,200         2406           National [7020104         [7.4 Strengthen It the capacity of MIMDAs for accountable, effective performance and service delivery         2,960         2,960           Output         [00001]         Child Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         1,560           Vistategy         1         1.0         1.0         1.0         1.0         240           Use of goods and services         1         1.0         1.0         1.0         1.0         1.560           Use of goods and services         1         1.0         1.0         1.0         1.0         2400           2210511         Local travel cost<		1 1.1	Create a	ppropriate platforms for institutional collaboration on child su	rvival, development	and p	protection		2,400
1         1         1           Activity         000001         Facilitate Juvinile Justice and administrative court by Dec. 2015         1.0         1.0         1.0         2.400           Use of goods and services         2.400         1.440         210101         Materials - Office Supplies         1.440           22101         Materials - Office Supplies         1.400         1.200         2400           22105         Travel - Transport         240         240         240           22105         Travel - Transport         2960         2960         2960         2960           National         7020104         1.4 Strangthen the capacity of MMDAs for accountable, effective performance and service delivery         2.9660           Output         0001         Child Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         7.560           Output         0001         Train Child Panel members by Dec. 2015         1.0         1.0         1.0         1.0         2.000           Use of goods and services         2.1051         1.0         1.0         1.0         1.0         2.10         2.10         2.10         2.10         2.10         2.10         2.10         2.10         2.10         2.10         2.10		Juv	inile lusti	=	===		Vr 2		=======================================
Use of goods and services       2,400         22101       Materials - Office Supplies       1,440         2210101       Printed Material & Stationery       1,200         2210511       Local travel cost       960         2210511       Local travel cost       960         National       7020104       1.4       2.960         Vutput       0001       1.4       5.7.3       7.560         Vutput       0001       Child Panel in the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       7.560         Vutput       00001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1.560         Use of goods and services       1.0       1.0       1.0       1.0       1.560         Use of goods and services       1.0       1.0       1.0       1.0       1.560         21011       Materials - Office Supplies       240       240       240       240         22105       Travel - Transport       200       200       21070       Training - Seminars - Conferences       720         210701       Training - Seminars - Conferences       720       200       2200       2200       221070       120         2210701			nne sust	ce administrative court facilitated by Dec. 2010	1			11.5	2,400
Use of goods and services       2,400         22101       Materials - Office Supplies       1,440         2210101       Printed Material & Stationery       1,200         2210103       Refreshment Items       240         22105       Travel - Transport       960         2210511       Local travel cost       960         National       7020104       14       2.9660         Output       0001       1       7child Panel in the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       1,560         Natival       000001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1,560         Use of goods and services       1,560       240       240       240       240         221051       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1,560         Use of goods and services       1,560       240       22105       720       240         221051       Local travel cost       200       22107       720       200         221051       Local travel cost       200       200       21070       720       200         2210701       Training Materials       400       200       210	Activity 0000	01 <b>F</b> a	acilitate J	uvinile Justice and administrative court by Dec. 2015	<u> </u>	1.0	1.0	1.0	2,400
22101       Materials - Office Supplies       1,440         221010       Printed Material & Stationery       1,200         221013       Refreshment Items       240         22105       Travel - Transport       960         National       /7020104       I.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       2,960         Output       0001       Child Panel in the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       1,560         Activity       100001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1,560         Use of goods and services       1,560       240       240       240       240         22101       Materials - Office Supplies       240		'							
22101       Materials - Office Supplies       1,440         2210101       Printed Material & Stationery       1,200         2210103       Refreshment Items       240         22105       Travel - Transport       960         2210511       Local travel cost       960         National       7020104       I.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       2,960         Strategy       Child Panel in the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       1,560         Activity       000001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1,560         Use of goods and services       1,560       2101       Materials - Office Supplies       240         2210511       Local travel cost       240       240         2210511       Local travel cost       240         22105       Travel - Transport       200       200         2210511       Local travel cost       200       200         221070       Materials       200       200         221071       Training - Seminars - Conferences       720         2210704       Hire of Venue       200       2000         2210705	Use of good	Is and se	ervices						2,400
2210103 Refreshment Items         240           22105 Travel - Transport         960           2210511 Local travel cost         960           National         [7020104]         1.4 Strangthen the capacity of MMDAs for accountable, effective performance and service delivery         2,960           Output         [0001]         Child Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         1,560           Activity         [000001]         Train Child Panel members by Dec. 2015         1.0         1.0         1.0         1,560           Use of goods and services         1.0         1.0         1.0         1,560         240           221011         Materials - Office Supplies         240         240         240           22105         Transport         240         240         240           22105         Transport         240         240         240         240           22105         Transport         200         240         240         240         240         240         240         240         240         240         240         240         240         240         240         240         240         240         22107         7720         221070         221070	2210	1 Ma	aterials -	Office Supplies					-
22105       Travel - Transport       960         2210511       Local travel cost       960         National       /7020104       [7.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       2,960         Output       0001       Child Panel in the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       2,960         Activity       00001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1,560         Use of goods and services       1       1       1       1,560       240         22101       Materials - Office Supplies       240       240       240         22105       Travel - Transport       200       2200       22107       71         221051       Local travel cost       200       22107       Training - Seminars - Conferences       720         221070       Training Materials       400       22107       120       200         2210704       Hire of Venue       200       221070       120         22108       Consulting Services       400       22108       400         221080       Local travel cost       200       22107       1       1         2000       2210708 </td <td>2</td> <td>2210101</td> <td>Printed N</td> <td>Vaterial &amp; Stationery</td> <td></td> <td></td> <td></td> <td></td> <td>1,200</td>	2	2210101	Printed N	Vaterial & Stationery					1,200
2210511 Local travel cost         960           National Strategy         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         2,960           Output         0001         Child Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         1,560           Activity         000001         Train Child Panel members by Dec. 2015         1.0         1.0         1.0         1,560           Use of goods and services         1         1         1         1         1         1           Use of goods and services         1.0         1.0         1.0         1.0         1.0         1.0         1.560           22101         Materials - Office Supplies         240         240         240         240         22105         720         200         22105         720         200         22105         720         200         22107         Training - Seminars - Conferences         720         200         2210704         2210704         120         200         2210704         120         200         2210704         120         200         221086         200         221086         200         2210704         120         200         2210704         120         200         221086	2								240
National Strategy       TO20104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       2,960         Output       0001       Child Panel in the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       1,560         Activity       00001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1,560         Use of goods and services       1.0       1.0       1.0       1.0       1.0       1.0         22101       Materials - Office Supplies       240       240       240       240         22105       Travel - Transport       200       200       210511 Local travel cost       200         221070       Training - Seminars - Conferences       720       220707       720         2210704       Hire of Venue       200       200       200         2210704       Hire of Venue       200       200       200         2210704       Hire of Venue       200       200       200       200         2210708       Refreshments       120       200       200       200       200       200         2210801       Local Consultants Fees       400       400       400       400       400       400									1
Strategy         2,960           Output         0001         Child Panel in the Municipality sets up by April 2015         Yr.1         Yr.2         Yr.3         1,560           Activity         000001         Train Child Panel members by Dec. 2015         1.0         1.0         1.0         1,560           Use of goods and services         1.0         1.0         1.0         1.0         1.0         1.0           2101         Materials - Office Supplies         240         240         240         240         240         240         22105         Travel - Transport         200         200         22105         Travel - Transport         200         200         22107         Training - Seminars - Conferences         720         200         2210701         Training Materials         400         200         2210704         Hire of Venue         200         2210708         400         200         2210708         400         200         2210708         400         200         2210708         400         200         2210708         400         400         200         2210708         400         400         400         400         400         400         400         400         400         400         400         400         400 <td></td> <td></td> <td></td> <td></td> <td>and corvice deli</td> <td></td> <td></td> <td>  </td> <td>960</td>					and corvice deli				960
Output       D001       Child Panel in the Municipality sets up by April 2015       Yr.1       Yr.2       Yr.3       1,560         Activity       00001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1.0       1,560         Use of goods and services       1.0       1.0       1.0       1.0       1.0       1.0       1.0         22101       Materials - Office Supplies       240       240       240       240         22105       Travel - Transport       200       200       2100       2100       2200         22107       Training - Seminars - Conferences       720       200       200       200       200         2210701       Training Materials       400       200       200       200       200       200         2210704       Hire of Venue       200		4 11.4	Suenyme	in the capacity of minibas for accountable, effective performan	ce and service dem	ery		,	2,960
Activity       000001       Train Child Panel members by Dec. 2015       1.0       1.0       1.0       1.0       1.0       1.560         Use of goods and services       1.0		Chi	ild Panel i	=	=== <u></u>	r.1	Yr.2	Yr.3	
Use of goods and services       1,560         22101       Materials - Office Supplies       240         2210113       Feeding Cost       240         22105       Travel - Transport       200         2210511       Local travel cost       200         22107       Training - Seminars - Conferences       720         2210704       Hire of Venue       200         2210708       Refreshments       120         2210801       Local Consultants Fees       400         0utput       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3         1       1       1       1       1       1	<u> </u>	-				1			
22101       Materials - Office Supplies       240         2210113       Feeding Cost       240         22105       Travel - Transport       200         2210511       Local travel cost       200         22107       Training - Seminars - Conferences       720         2210701       Training Materials       400         2210702       2210704       Hire of Venue       200         22108       Consulting Services       400         2210801       Local Consultants Fees       400         Output       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400	Activity 0000	01 <i>Tr</i>	rain Child	Panel members by Dec. 2015	;,	1.0	1.0	1.0	1,560
22101       Materials - Office Supplies       240         2210113       Feeding Cost       240         22105       Travel - Transport       200         2210511       Local travel cost       200         22107       Training - Seminars - Conferences       720         2210701       Training Materials       400         2210702       2210704       Hire of Venue       200         22108       Consulting Services       400         2210801       Local Consultants Fees       400         Output       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400									
2210113 Feeding Cost       240         22105       Travel - Transport       200         2210511 Local travel cost       200         22107       Training - Seminars - Conferences       720         2210701 Training Materials       400         2210708 Refreshments       120         2210801 Local Consultants Fees       400         Output       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400	Use of good	Is and se	ervices						1,560
22105       Travel - Transport       200         2210511       Local travel cost       200         22107       Training - Seminars - Conferences       720         2210701       Training Materials       400         2210704       Hire of Venue       200         2210708       Refreshments       120         2210801       Local Consultants Fees       400         Output       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400	2210	1 Ma	aterials -	Office Supplies					240
2210511 Local travel cost       200         22107 Training - Seminars - Conferences       720         2210701 Training Materials       400         2210704 Hire of Venue       200         2210708 Refreshments       120         221080 Consulting Services       400         2210801 Local Consultants Fees       400         0004       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400			-						
22107       Training - Seminars - Conferences       720         2210701       Training Materials       400         2210704       Hire of Venue       200         2210708       Refreshments       120         221080       Consulting Services       400         2210801       Local Consultants Fees       400         Output       0004       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400				-					
2210701 Training Materials       400         2210704 Hire of Venue       200         2210708 Refreshments       120         221080 Consulting Services       400         2210801 Local Consultants Fees       400         Output       0004       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400									
2210704 Hire of Venue       200         2210708 Refreshments       120         221080 Consulting Services       400         2210801 Local Consultants Fees       400         Output       0004       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400			-						
2210708 Refreshments         120           22108         Consulting Services         400           2210801         Local Consultants Fees         400           Output         0004         1         10 group advocacy on child right and parental roles organized by Dec. 2015         Yr.1         Yr.2         Yr.3         1,400			-						
2210801 Local Consultants Fees         Output       0004       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400         1       1       1       1       1       1       1	2	2210708	Refreshr	nents					
Output       0004       10 group advocacy on child right and parental roles organized by Dec. 2015       Yr.1       Yr.2       Yr.3       1,400         1       1       1       1       1       1       1	2210	<b>8</b> Co	onsulting	Services					400
	2								400
	Output 0004	10 g	group adv	ocacy on child right and parental roles organized by Dec. 2015	i Y			Yr.3	1,400
	A		raanizo 1/	aroun advocacy on child right and parental roles by Doc. 201					
	Activity 0000		iganize 10	, group auvocacy on child right and parental roles by Dec. 201		1.0	1.0	1.0	1,400
Lice of goods and services		le and a	nuices						4 400
Use of goods and services 1,400 22101 Materials - Office Supplies 900	-			Office Supplies					
221010 Materials - Office Supplies 900 2210103 Refreshment Items 300									
2210113 Feeding Cost 600									
22105 Travel - Transport 100	2210	<b>5</b> Tra	avel - Tra	ansport					

Ashaiman Municipal - Ashaiman MTEF Budget Document

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND F	MUM	,	20	
2210511 Local travel cost				10
22107 Training - Seminars - Conferences				20
2210704 Hire of Venue				20
22108 Consulting Services				20
<b>2210801</b> Local Consultants Fees				20
Vational 7070207 2.8 Provide shelter and support for victims of violence				2,16
	Yr.1	Yr.2		======
Dutput 0002 Abandoned / Found children re-integrated into families and communities by Dec. 2015	1 ¥	1 x r.2	Yr.3	2,16
Activity 000001 Re-integrate abandoned/found children into families and communities by Dec. 2015	1.0	1.0	1.0	2,16
Use of goods and services				2,16
22101 Materials - Office Supplies				48
2210103 Refreshment Items				48
22105 Travel - Transport				1,68
2210505 Running Cost - Official Vehicles				72
2210511 Local travel cost				96
ojective 0702011. Ensure effective implementation of the Local Government Service Act				
			!	5,32
ational 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and serv rategy	ice delivery			5,32
utput 0001 Adminstrative expenses paid annually	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	5,32
Activity 000001 Utilities	1.0	1.0	1.0	1,62
Use of goods and services				1,62
22102 Utilities				1,62
2210201 Electricity charges				7:
2210202 Water				30
2210203 Telecommunications				6
Activity 000002 General Cleaning	1.0	1.0	1.0	60
Use of goods and services				6
22103 General Cleaning				6
2210301 Cleaning Materials				6
Activity 000003 Office Consumables	1.0	1.0	1.0	1,3
Use of goods and services				1,30
22101 Materials - Office Supplies				1,30
2210101 Printed Material & Stationery				90
2210103 Refreshment Items				40
Activity 000004 Travel & Transport	1.0	1.0	1.0	1,80
Use of goods and services				1,8
22105 Travel - Transport				1,80
2210511 Local travel cost				1,80

	<u> </u>				Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12600	DACF	Total By	, Fund	ling	2,435
Function Code	71040	Family and children				
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Accra	y Development_So	cial Welf	fare_Greater	
Location Code	0307200	Ashaiman				
		Use	of goods and	servio	ces	2,435
bjective 06150	)1 1. Develop	argeted social interventions for vulnerable and marginalized groups				
<u> </u>	· [	appropriate platforms for institutional collaboration on child survival, dev	valorment and prote	otion	— <u> </u>	2,435
National 61103 Strategy	301 1.1 Create		velopment and prote	cuon		2,435
Output 0005	World day a	gainst child labour celebrated by Dec. 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,435
Activity 000	0001 Celebrate	world day against child labour	1.0	1.0	1.0	2,435
Use of goo	ods and services					2,435
221	101 Materials	- Office Supplies				1,160
	2210103 Refres	nment Items				860
		g Cost				300
	2210113 Feedin	5				
221		-				1,275
221	105 Travel - T	-				1,275 1,275

Institution	01	General Government of Ghana Sector	— — — ¬	_			
Funding	11001 70620	Central GoG	/	<u>Total</u>	<u>By Fun</u>	ding	202,159
Function Code	/0620	Community Development					
Organisation	1080803001	──Ashaiman Municipal - Ashaiman_Social Welfar ──DevelopmentGreater Accra	re & Community Dev 	elopment_	_Communit	ty 	
Location Code	0307200	Ashaiman					
		tion of Employees	Compensation	of emplo	oyees [G	FS]	194,603
Definitional 000000	_![						194,603
Strategy		· ·					194,603
Output 0000				<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0 — —	194,603
Activity 0000	00			0.0	0.0	0.0	194,603
Wages and	Salaries						194,603
2111	0 Establish	ed Position					194,603
2	2111001 Establi	shed Post					194,603
			Use of g	goods ai	nd servi	ces	7,556
Objective 060601	_!	national policy for enhancing productivity and income in	both formal and inform	nal economi	es	 	5,116
National 606010 Strategy	2 1.2 Create	awareness of the need for increased productivity					643
Output 0003	60 selected		ec. 2015	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	643
Activity 0000	01 Educate 6	50 selected drivers and mates on road pedestrians safety	y by Dec. 2015	1.0	1.0	1.0	643
Use of good	s and services						643
2210		- Office Supplies					289
	210103 Refres						289
2210	5 Travel - T	ransport					50
2	210511 Local t	ravel cost					50
2210	7 Training -	Seminars - Conferences					104
2	210704 Hire of	Venue					104
2210	8 Consultin	g Services					200
2	210801 Local (	Consultants Fees					200
National 606010 Strategy	5 1.5 Suppor	rt establishment of participatory and cooperative mechar conomy	nisms to enhance inco	me and job s	security in th	ne	4,473
Output 0002				Yr.1 1	Yr.2 1	Yr.3	4,473
Activity 0000	01 Organize in Income	training for 20 Grotto ladies and 30 Ashaiman Islamic Wo Generating activity by Dec. 2015	omen's Movement	1.0	1.0	1.0	4,473
Use of good	s and services						4,473
2210	1 Materials	- Office Supplies					1,713
2	210101 Printed	Material & Stationery					155
2	210103 Refres	hment Items					458
2	210113 Feedin	ig Cost					1,100
2210	5 Travel - T	ransport					160
2	210511 Local t	ravel cost					160
2210	7 Training -	Seminars - Conferences					2,200
2	210701 Trainin	ng Materials					2,000
2	210704 Hire of	Venue					200
2210	8 Consultin	g Services					400
2	210801 Local (	Consultants Fees					400
	1 Ensure e	effective implementation of the Local Government Servi	ice Act				
Objective 070201	—						2,440

	Adminitrativ	e expenses paid annually	Yr.1	Yr.2	Yr.3	2,44
A ativity 0000	001 Office Clea		1	1	1	
Activity 0000		unny	1.0	1.0	1.0	12
Use of good	ds and services					12
2210		5				12
	2210301 Cleanin	-	4.0			12
Activity 0000		Isumable	1.0	1.0	1.0	54
Use of good	ds and services					54
2210		- Office Supplies				54
		Material & Stationery				54
Activity 0000	003 Travel & T	ransport	1.0	1.0	1.0	1,30
Use of good	ds and services					1,30
2210	05 Travel - Tr	ansport				1,30
	2210511 Local tr	avel cost				1,30
Activity 0000	004 Utility		1.0	1.0	1.0	48
Use of good	ds and services					48
2210	02 Utilities					48
	2210203 Telecor	nmunications				48
					Amou	nt (GH¢
stitution	01	General Government of Ghana Sector				
inding	12600 70620		<u> </u>	<u>By Func</u>	ding	5,00
unction Code	70620	Community Development			·+	
rganisation	1080803001	<sup>—</sup> Ashaiman Municipal - Ashaiman_Social Welfare & Communi —DevelopmentGreater Accra	ity Development_		y	
ocation Code	0307200	Ashaiman			· — —	
					ces	5,00
		Us	e of goods ar	nd servi		
jective 060601	1 1. Adopt a n	Use ational policy for enhancing productivity and income in both formal and	e of goods al d informal economi			
·	!!  ·					5,00
ational 606010	!!  ·	ational policy for enhancing productivity and income in both formal and				5,00
·	02   <b>1.2 Create</b> a	ational policy for enhancing productivity and income in both formal and	d informal economi	ies		
ational 606010	   <b>1.2</b> Create a    Requisite hu	ational policy for enhancing productivity and income in both formal and	d informal economi	ies 	<u> </u>	5,00
ational 606010 rategy utput 0001 Activity 0000	02   1.2 Create a	ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity 	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,00 5,00
ational 606010 rategy utput 0001 Activity 0000		ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,00 5,00 5,00
ational 606010 rategy utput 0001 Activity 0000 Use of good 2210		ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity 	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,00 5,00 5,00 5,00 5,00 5,00
ational 606010 rategy utput 0001 Activity 0000 Use of good 2210		ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,00 5,00 5,00 5,00 2,08 68
ational 606010 rategy utput 0001 Activity 0000 Use of good 2210	1.2       Create a         02       1.2       Create a         02       1.2       Create a         Requisite hu       001       Train 10 w         001       Train 10 w       001         ds and services       01       Materials         2210103       Refresh       2210113         Feeding       2210113       Feeding	ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity 	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,00 5,00 5,00 5,00 5,00 5,00
ational 606010 rategy utput 0001 Activity 0000 Use of good 2210	Image: constraint of the second services         Image: consecond services         Image	ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity 	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,0000 5,0000 5,0000 5,00000 5,0000000000
ational 606010 rategy utput 0001 Activity 0000 Use of good 2210 2210	1.2       Create a         02       1.2       Create a         02       1.2       Create a         Requisite ht       Requisite ht         001       Train 10 w         ds and services       Materials         2210103       Refrest         2210113       Feeding         05       Travel - Ti         2210505       Running         07       Training -	ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity 	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,00 5,00 5,00 2,08 68 1,40 72 72
ational 606010 rategy utput 0001 Activity 0000 Use of good 2210 2210	1.2       Create a         02       1.2       Create a         02       1.2       Create a         02       1.2       Create a         01       Requisite ht       Create a         001       Train 10 w       Create a         01       Materials       Create a         2210103       Refresh       Create a         2210113       Feeding       Create a         05       Travel - Tr       Create a         2210505       Running       Create a	ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity 	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,00 5,00 5,00 2,08 68 1,40 72 72 60 60 60
ational 606010 rategy utput 0001 Activity 0000 Use of good 2210 2210 2210	1.2 Create a           Requisite ht           Requisite ht           Requisite ht           Requisite ht           Train 10 w           ds and services           Materials           2210103 Refrest           2210113 Feeding           Travel - Tr           2210505 Running           07 Training -           2210701 Training	ational policy for enhancing productivity and income in both formal and awareness of the need for increased productivity 	d informal economi	ies  Yr.2 1	Yr.3	5,00 5,000 5,0000 5,0000 5,0000 5,0000000000

Institution         III         General Government of Glauns Sector           Function         Foreford         Foreford         Foreford         Function         Foreford         Function         Fun					A	Amount (GH¢)
Function Code         1001001         Housing development           Organisation         1001001001         Ashaiman Municipal - Ashaiman, Works, Office of Departmental Head_Greater Accra           Lacation Code         p397200         Ashaiman         Compensation of employees         115,125           Objective         000000         Compensation of Employees         115,125         115,125           National         000000         Compensation of Employees         115,125         115,125           Values and Salaries         115,125         115,125         115,125         115,125	Institution	01	General Government of Ghana Sector			
Organisation         Tot 1000001         Ashaiman Works_Office of Departmental Head_Greater Accra           Location Code         03077200         Ashaiman         Compensation of employees [GFS]         115,125           National         000000         Compensation of Employees         115,125         115,125           National         000000         Compensation of Employees         115,125           National         000000         Compensation of Employees         115,125           Virst Vr.3         Vr.4         Vr.3         Vr.4         115,125           Virst Vr.3         0.0         0.0         0.0         115,125           21110         Established Position         115,125         115,125         115,125           21110         Established Position         115,125         115,125         115,125           21110         Established Position         115,125         115,125         115,125           Pauding         102000         1027-Retained         115,125         115,125           Pauding         102000         1027-Retained         112,20,000         115,125           Pauding         102000         1027-Retained         112,20,000         12,240,000           Objective         10207-1         Ashaiman	Funding			Total B	<u>y Funding</u>	115,125
Organisation         Tension of Employees           Location Code         0307200         Ashaiman           Compensation of Employees         115,125           National bio0000         Compensation of Employees         115,125           National bio0000         Compensation of Employees         115,125           Output         000         0         0.0         0.0         115,125           Activity 00000         0.0         0.0         0.0         0.0         115,125           Vages and Salaries         115,125         115,125         115,125           Vages and Salaries         115,125         115,125         115,125           Lastinton         01         General Government of Ghana Sector         115,125           Funding         1,240,000         Housing development         1,240,000           Organisation         167-Retained Manam Municipal - Ashaiman Works, Office of Departmental Head_Greater Accra         1,220,000           Non Financi	Function Code	70610	Housing development			,
Compensation of employees [GFS]         115,125           Objective         000000         [Compensation of Employees]         115,125           National         000000         [Compensation of Employees]         115,125           Strategy         0         0         0         0           Output         00000         0         0         0         0           Activity         00000         115,125         115,125	Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental	I Head_Greater	r Accra	
Compensation of employees [GFS]         115,125           Objective         000000         [Compensation of Employees]         115,125           National         000000         [Compensation of Employees]         115,125           Strategy         0         0         0         0           Output         00000         0         0         0         0           Activity         00000         115,125         115,125						
Objective         D000000000000000000000000000000000000	Location Code	0307200	<u></u>			
National         000000000000000000000000000000000000	·			on of employ	ees [GFS]	115,125
Strategy         115,125           Output         0000           Yr.1         Yr.2         Yr.3           Activity         00000           Wages and Salaries         115,125           211100         Established Position         115,125           211100         Established Position         115,125           Institution         01         General Government of Chana Sector         115,125           Funding         12200         Iof-Retained         115,125           Institution         01         General Government of Chana Sector         115,125           Funding         12200         Iof-Retained         1,240,000           Funding         12200         Ashaiman Municipal - Ashaiman, Works. Office of Departmental Head_Greater Accra         1,240,000           Objective         1091001001         Ashaiman         1,240,000         1,230,000           National         2040101         1.1         Promote Public-Private Parmerships         1,230,000           National         2040101         1.1         Primeter Subjechipe Min-Adjor market by December 2015         1.0         1.0         1,230,000           National         2040101         Generate-Recite         1,230,000         1,230,000         1,230,000		<u></u>				115,125
Output         U000         Yr.1         Yr.2         Yr.3         115,125           Activity         000000         0.0         0.0         0.0         0.0         115,125           Activity         000000         0.0         0.0         0.0         0.0         115,125           Vages and Salaries         115,125         115,125         115,125         115,125         115,125           Institution         0.1         General Government of Ghana Sector         Amount (GHc)         Amount (GHc)           Institution         115,125         12200         K6F-Retained         Total By Funding         1,240,000           Punction Code         0307200         Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra         1,230,000           National         200102         2. Attract private capital from both domestic and international sources         1,230,000           National         200101         1.1         1         1         1           National         200001         Stratest private capital from both domestic and international sources         1,230,000         1,230,000           Activity         000001         Stratest private capital from both domestic and international sources         1,230,000         1,230,000           Strategy		0 Compensati			,  	115,125
Activity         000000         0.0         0.0         115,125           Wages and Salaries         115,125         115,125         115,125           211100         Established Position         115,125         115,125           Institution         0.0         General Government of Ghana Sector         Amount (CH4c)           Funding         fi2200         IGF-Retained         Total By Funding         1,240,000           Function Code         70610         Housing development         Ashaiman Municipal - Ashaiman Works_Office of Departmental Head_Greater Accra         1,240,000           Objective         200102         2. Attract private capital from both domestic and international sources         1,230,000           National         2000101         [1.1         Promote Public-Private Partmerships         1,230,000           Strategy         0001         [Market infrastructure in the Municipality improved under PPP by Dacember, 2015         1,0         1,0         1,230,000           Activity         000001         Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015         1,0         1,0         1,0,000           Strategy         00001         Incenter function of the Local Government Service Act         10,000         1,230,000           Strategy         00001         Construct 3 storey	Output 0000	] [				115,125
21110       Established Posit       115,125         211101       Established Posit       115,125         Institution       01       General Government of Ghana Sector         Funding       12200       16F-Retained       Total By Funding       1,240,000         Function Code       70810       Housing development       1,240,000       1,240,000         Organisation       708100/100       Ashaiman Municipal - Ashaiman, Works_Office of Departmental Head_Greater Accra       1,240,000         Location Code       0307200       Ashaiman       Non Financial Assets       1,240,000         Objective       020102       2. Attract private capital from both domestic and international sources       1,230,000         National       2040101       [f.1]       Promote Public-Private Partnerships       1,230,000         National       2040101       [f.1]       Promote Public-Private Partnerships       1,230,000         Activity       000001       Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015       1.0       1.0       1,230,000         Strategy       01       1.1       1       1       1       1       1         Objective       00201       [Instructures       1,230,000       1,230,000       1,230,000       1,230,000	Activity 0000	000				115,125
21110       Established Posit       115,125         211101       Established Posit       115,125         Institution       01       General Government of Ghana Sector         Funding       12200       16F-Retained       Total By Funding       1,240,000         Function Code       70810       Housing development       1,240,000       1,240,000         Organisation       708100/100       Ashaiman Municipal - Ashaiman, Works_Office of Departmental Head_Greater Accra       1,240,000         Location Code       0307200       Ashaiman       Non Financial Assets       1,240,000         Objective       020102       2. Attract private capital from both domestic and international sources       1,230,000         National       2040101       [f.1]       Promote Public-Private Partnerships       1,230,000         National       2040101       [f.1]       Promote Public-Private Partnerships       1,230,000         Activity       000001       Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015       1.0       1.0       1,230,000         Strategy       01       1.1       1       1       1       1       1         Objective       00201       [Instructures       1,230,000       1,230,000       1,230,000       1,230,000						
2111001 Established Post       115,125         Amount (GHc)       Institution       In         Institution       IGF-Retained       Total By Funding       1,240,000         Punction Code       70610       Housing development       1,240,000         Organisation       IO81001001       Ashaiman Municipial - Ashaiman_Works_Office of Departmental Head_Greater Accra       1,240,000         Organisation       IO81001001       Ashaiman Municipial - Ashaiman_Works_Office of Departmental Head_Greater Accra       1,240,000         Objective       D20102       I.A. Attract private capital from both domestic and international sources       1,240,000         National       I.1.1       Promote Public-Private Partmerships       1,230,000         Strategy       International sources       1,230,000         Activity       International sources       1,230,000         Activity       International sources       1,230,000         Activity       International sources       1,230,000         Strategy       Internatincla	-		d Desition			
Institution       0       General Government of Ghama Sector         Funding       12200       IGF-Retained       Total By Funding       1,240,000         Function Code       70610       Housing development       1,240,000         Organisation       1081001001       Ashaiman Municipal - Ashaiman, Works, Office of Departmental Head_Greater Accra       1,240,000         Location Code       0307200       Ashaiman       Monicipal - Ashaiman, Works, Office of Departmental Head_Greater Accra       1,240,000         Objective       020102       L2 Attract private capital from both domestic and international sources       1,230,000       1,230,000         National       D04011       If.1       Promote Public-Private Partnerships       1,230,000       1,230,000         Strategy       00001       Construct 3 storey 12units lockable stores/shop Nit-Adjor market by December 2015       1.0       1.0       1,230,000         Fixed Assets       1,230,000       11130       Other structures       1,230,000       1,230,000         Strategy       0002       Working tools and other logistics procured by Dec. 2015       Yr.1       Yr.2       Yr.3       1,0,000         Strategy       0002       Working tools and other logistics procured by Dec. 2015       1.0       1.0       1.0       1.0,000         Houstin						
Institution       01       General Government of Ghama Sector         Funding       Total By Funding       1,240,000         Function Code       Total Office Retained       Total By Funding       1,240,000         Organisation       1081001001       Ashaiman Municipal - Ashaiman Works_Office of Departmental Head_Greater Accra       1,240,000         Location Code       0307200       Ashaiman Municipal - Ashaiman       Works_Office of Departmental Head_Greater Accra       1,240,000         Objective       020102       L2 Attract private capital from both domestic and international sources       1,230,000       1,230,000         National       02040101       If.1       Promote Public-Private Partnerships       1,230,000       1 <th1< td=""><td>4</td><td>ZITIOUT ESTADIIS</td><td>neu Fost</td><td></td><td></td><td></td></th1<>	4	ZITIOUT ESTADIIS	neu Fost			
Funding         Total By Funding         1,240,000           Function Code         70610         Housing development         1,240,000           Organisation         1081001001         Ashaiman Municipal - Ashaiman Works, Office of Departmental Head_Greater Accra         1           Location Code         0307200         Ashaiman         Non Financial Assets         1,240,000           Objective         202002         Ashaiman         Non Financial Assets         1,230,000           National         2040101         1.1         Promote Public-Private Partnerships         1,230,000           Stratey         10001         Market infrastructure in the Municipality improved under PPP by December, 2015         Yr.1         Yr.2         Yr.3         1,230,000           Activity         00001         Construct 3 storey 12units lockable stores/shop Nil-Adjor market by December 2015         1.0         1.0         1.230,000           Fixed Assets         1,230,000         1,						Amount (GH¢)
Function Code       TOGIO       Housing development         Organisation       1081001001       Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra         Location Code       0307200       Ashaiman         Uccation Code       0307200       Ashaiman         Objective       020102       I2. Attract private capital from both domestic and international sources       1,230,000         National       0040101       F.1       Promote Public-Private Partnerships       1,230,000         Strategy       1,230,000       1       1       1         Output       0001       Market infrastructure in the Municipality improved under PPP by December 2015       1,0       1,0       1,230,000         Activity       000001       Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015       1,0       1,0       1,230,000         Strategy       1,230,000       1,230,000       1,230,000       1,230,000       1,230,000         Strategy       1,230,000       1,230,000       1,230,000       1,230,000       1,230,000         Strategy       1,230,000       1,230,000       1,230,000       1,230,000       1,230,000         Strategy       10,000       1.4       Strategy       10,0000       1,230,000			,			
Organisation       1081001001       Ashaiman Municipal - Ashaiman Works_Office of Departmental Head_Greater Accra         Location Code       0307200       Ashaiman         Non Financial Assets       1,240,000         Objective       020102       12. Attract private capital from both domestic and international sources       1,230,000         National       20401001       1.1       Promote Public-Private Partnerships       1,230,000         Strategy       1,230,000       1       1       1       1,230,000         Output       0001       Construct 3 storey 12units lockable stores/shop Nil-Adjor market by December 2015       1.0       1.0       1,230,000         Strategy       1,230,000       1       1       1       1       1,230,000         Activity       000001       Construct 3 storey 12units lockable stores/shop Nil-Adjor market by December 2015       1.0       1.0       1.0       1,230,000         Strategy       1,230,000       311130       Other structures       1,230,000       1,230,000         Strategy       1,230,000       1.0       1.0       1.0       1.0       1.0,000         Objective       070201       1       1       1       1,230,000       1.230,000         Strategy       0.0001       1.4 Strengt	Ŭ		}	<u> </u>	y Funding	1,240,000
Organisation         Isolation Code         0307200         Ashaiman           Location Code         0307200         Ashaiman         Image: Construct of the second	Function Code	70010				— — I
Non Financial Assets         1,240,000           Objective         020102         1         1         1,230,000           National         2040101         1.1         Promote Public-Private Partnerships         1,230,000           Strategy         1         1         1         1         1,230,000           National         2040101         1.1         Promote Public-Private Partnerships         1,230,000           Output         0001         Market infrastructure in the Municipality improved under PPP by December, 2015         Yr.1         Yr.2         Yr.3         1,230,000           Activity         000001         Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015         1.0         1.0         1,230,000           Fixed Assets         1,230,000         1.1         1         1         1         1           Objective         070201         1         Ensure effective implementation of the Local Government Service Act         10,000         10,000           National         7020104         1/4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         10,000         10,000           National         7020104         1/4 Strengthen the capacity of MDAs for accountable, effective performance and service delivery         10,000         1	Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental	I HeadGreater	r Accra	
Non Financial Assets         1,240,000           Objective         020102         1         1         1,230,000           National         2040101         1.1         Promote Public-Private Partnerships         1,230,000           Strategy         1         1         1         1         1,230,000           National         2040101         1.1         Promote Public-Private Partnerships         1,230,000           Output         0001         Market infrastructure in the Municipality improved under PPP by December, 2015         Yr.1         Yr.2         Yr.3         1,230,000           Activity         000001         Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015         1.0         1.0         1,230,000           Fixed Assets         1,230,000         1.1         1         1         1         1           Objective         070201         1         Ensure effective implementation of the Local Government Service Act         10,000         10,000           National         7020104         1/4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         10,000         10,000           National         7020104         1/4 Strengthen the capacity of MDAs for accountable, effective performance and service delivery         10,000         1			·			
Non Financial Assets         1,240,000           Objective         020102         1         1         1,230,000           National         2040101         1.1         Promote Public-Private Partnerships         1,230,000           Strategy         1         1         1         1         1,230,000           National         2040101         1.1         Promote Public-Private Partnerships         1,230,000           Output         0001         Market infrastructure in the Municipality improved under PPP by December, 2015         Yr.1         Yr.2         Yr.3         1,230,000           Activity         000001         Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015         1.0         1.0         1,230,000           Fixed Assets         1,230,000         1.1         1         1         1         1           Objective         070201         1         Ensure effective implementation of the Local Government Service Act         10,000         10,000           National         7020104         1/4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         10,000         10,000           National         7020104         1/4 Strengthen the capacity of MDAs for accountable, effective performance and service delivery         10,000         1						
Objective         D20102         12. Attract private capital from both domestic and international sources         1,230,000           National         D011         1.1         Promote Public-Private Partnerships         1,230,000           Strategy         1,230,000         1,230,000         1,230,000           Output         D001         Market infrastructure in the Municipality improved under PPP by December, 2015         Yr.1         Yr.2         Yr.3         1,230,000           Activity         D00001         Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015         1.0         1.0         1.0         1,230,000           Fixed Assets         1,230,000         1.0         1.0         1.0         1.0         1.230,000           Objective         D70201         11         Ensure effective implementation of the Local Government Service Act         10,000           National         T020104         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         10,000           National         T020104         1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         10,000           Activity         000001         Procure working tools and other logistics procured by Dec. 2015         1.0         1.0         10,000           Fixed Assets	Location Code	0307200	Ashaiman			
Objective       1.230,000         National       2040101       1.1       Promote Public-Private Partnerships         Strategy       1       1.230,000         Output       1.230,000       1.230,000         Activity       000001       Construct 3 storey 12units lockable stores/shop NIi-Adjor market by December 2015       1.0       1.0       1,230,000         Activity       000001       Construct 3 storey 12units lockable stores/shop NIi-Adjor market by December 2015       1.0       1.0       1,230,000         Fixed Assets       1,230,000       1.230,000       1.230,000       1.230,000         Strategy       1.230,000       1.230,000       1.230,000       1.230,000         Strategy       1.230,000       1.230,000       1.230,000       1.230,000         Strategy       1.230,000       1.230,000       1.230,000       1.230,000         Objective       070201       1. Ensure effective implementation of the Local Government Service Act       1.0,000         National       17020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         National       17020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         Activity       000001<	Location Code	0307200				
Strategy				Non Financ	ial Assets	1,240,000
Output         0001         Market infrastructure in the Municipality improved under PPP by December, 2015         Yr.1         Yr.2         Yr.3         1,230,000           Activity         000001         Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015         1.0         1.0         1.0         1,230,000           Fixed Assets         1,230,000         1.0         1.0         1.0         1.0         1,230,000           Strategy         00021         If T. Ensure effective implementation of the Local Government Service Act         10,000         10,000           National         7020104         If A Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         10,000           Output         0002         Working tools and other logistics procured by Dec. 2015         Yr.1         Yr.2         Yr.3         10,000           Activity         000001         Procure working tools by Dec. 2015         1.0         1.0         1.0         10,000				Non Financ	ial Assets	
Activity       000001       Construct 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015       1.0       1.0       1.0       1,230,000         Fixed Assets       1,230,000       1,230,000       1,230,000       1,230,000         31113       Other structures       1,230,000       1,230,000         31113       Other structures       1,230,000         3111304       Markets       1,230,000         Objective       070201       1.1       Ensure effective implementation of the Local Government Service Act         National       7020104       1.4       Strengthen the capacity of MMDAs for accountable, effective performance and service delivery         Strategy	Objective 020102 National 204010	, 2. Attract pr	ivate capital from both domestic and international sources	Non Financ	ial Assets	1,230,000
Fixed Assets       1,230,000         31113       Other structures       1,230,000         3111304       Markets       1,230,000         Objective       070201       11.       Ensure effective implementation of the Local Government Service Act       10,000         National       7020104       17.4       Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         National       7020104       17.4       Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         Output       0002       Working tools and other logistics procured by Dec. 2015       Yr.1       Yr.2       Yr.3       10,000         Activity       000001       Procure working tools by Dec. 2015       1.0       1.0       10,000         Fixed Assets       10,000       10,000       10,000       10,000       10,000       10,000	Objective 020102 National 204010 Strategy	2. Attract pr. 	ivate capital from both domestic and international sources		    	1,230,000 1,230,000
31113       Other structures       1,230,000         3111304       Markets       1,230,000         Objective       070201       1.       Ensure effective implementation of the Local Government Service Act       10,000         National       7020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         National       7020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         Output       0002       Working tools and other logistics procured by Dec. 2015       Yr.1       Yr.2       Yr.3       10,000         Activity       000001       Procure working tools by Dec. 2015       1.0       1.0       1.0       10,000         Fixed Assets       10,000       10,000       10,000       10,000       10,000       10,000       10,000	Objective 020102 National 204010 Strategy	2. Attract pr. 	ivate capital from both domestic and international sources	 Yr.1	Yr.2 Yr.3	1,230,000 1,230,000
31113       Other structures       1,230,000         3111304       Markets       1,230,000         Objective       070201       1.       Ensure effective implementation of the Local Government Service Act       10,000         National       7020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         National       7020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         Output       0002       Working tools and other logistics procured by Dec. 2015       Yr.1       Yr.2       Yr.3       10,000         Activity       000001       Procure working tools by Dec. 2015       1.0       1.0       1.0       10,000         Fixed Assets       10,000       10,000       10,000       10,000       10,000       10,000       10,000	Objective 020102 National 204010 Strategy Output 0001	2. Attract pr.   1 1.1 Promo 	ivate capital from both domestic and international sources Dete Public-Private Partnerships 	Yr.1 1	Yr.2 Yr.3 1 1	1,230,000 1,230,000 1,230,000
3111304 Markets       1,230,000         Objective       070201       1. Ensure effective implementation of the Local Government Service Act       10,000         National       7020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         National       7020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         Strategy       10,000       10,000       10,000         Output       0002       Working tools and other logistics procured by Dec. 2015       Yr.1       Yr.2       Yr.3       10,000         Activity       000001       Procure working tools by Dec. 2015       1.0       1.0       1.0       10,000         Fixed Assets       10,000       10,000       10,000       10,000       10,000       10,000	Objective 020102 National 204010 Strategy Output 0001 Activity 0000		ivate capital from both domestic and international sources Dete Public-Private Partnerships 	Yr.1 1	Yr.2 Yr.3 1 1	1,230,000 1,230,000 1,230,000 1,230,000
Objective       0/0201       10,000         National       7020104       1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery       10,000         Strategy	Objective 020102 National 204010 Strategy Output 0001 Activity 00000 Fixed Asset		ivate capital from both domestic and international sources ote Public-Private Partnerships structure in the Municipality improved under PPP by December, 2015 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015	Yr.1 1	Yr.2 Yr.3 1 1	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000
National Strategy       Topological (1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery (10,000)       Topological (1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery (10,000)       Topological (1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery (10,000)       Topological (1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery (10,000)       Topological (1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery (10,000)       Topological (1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery (10,000)       Topological (10,000)	Objective 020102 National 204010 Strategy Output 0001 Activity 0000 Fixed Assett 3111		ivate capital from both domestic and international sources Dete Public-Private Partnerships structure in the Municipality improved under PPP by December, 2015 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015 ctures	Yr.1 1	Yr.2 Yr.3 1 1	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000
Strategy	Objective 020102 National 204010 Strategy Output 0001 Activity 00000 Fixed Assett 3111		ivate capital from both domestic and international sources Dete Public-Private Partnerships structure in the Municipality improved under PPP by December, 2015 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015 Stures	Yr.1 1	Yr.2 Yr.3 1 1	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000
Activity       000001       Procure working tools by Dec. 2015       1       1       1       1         Activity       000001       Procure working tools by Dec. 2015       1.0       1.0       1.0       10,000         Fixed Assets       10,000       10,000       10,000       10,000	Objective 020102 National 204010 Strategy 0001 Activity 0000 Fixed Assett 3111 3 Objective 070201		ivate capital from both domestic and international sources Dete Public-Private Partnerships Structure in the Municipality improved under PPP by December, 2015 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015 Stures Stures	Yr.1 1 1.0	Yr.2 Yr.3 1 1	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000
Fixed Assets         10,000           31122         Other machinery - equipment         10,000	Objective 020102 National 204010 Strategy Output 0001 Activity 0000 Fixed Assett 3111 3 Objective 070201 National 702010		ivate capital from both domestic and international sources be Public-Private Partnerships structure in the Municipality improved under PPP by December, 2015 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015 ctures fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and service	Yr.1 1 1.0	Yr.2     Yr.3       1     1       1.0     1.0	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 10,000
31122   Other machinery - equipment   10,000	Objective 020102 National 204010 Strategy Output 0001 Activity 00000 Fixed Assett 3111 30 Objective 070201 National 702010		ivate capital from both domestic and international sources be Public-Private Partnerships structure in the Municipality improved under PPP by December, 2015 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015 ctures fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and service	Yr.1 1 1.0	Yr.2 Yr.3 1 1 1.0 1.0 Yr.2 Yr.3 Yr.2 Yr.3 Yr.2 Yr.3	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,0,000
31122   Other machinery - equipment   10,000	Objective 020102 National 204010 Strategy Output 0001 Activity 00000 Fixed Asset 3111 3 Objective 070201 National 702010 Strategy Output 0002		ivate capital from both domestic and international sources  Dete Public-Private Partnerships  Structure in the Municipality improved under PPP by December, 2015  3 storey 12units lockable stores/shop Nii-Adjor market by December 2015  Ctures  fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and service Is and other logistics procured by Dec. 2015	Yr.1 1 1.0 iice delivery Yr.1 1	Yr.2     Yr.3       1     1       1.0     1.0       Yr.2     Yr.3       Yr.2     Yr.3       1     1	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,0,000 10,000
	Objective 020102 National 204010 Strategy Output 0001 Activity 0000 Fixed Asset 3111 Objective 070201 National 702010 Strategy Output 0002 Activity 0000		ivate capital from both domestic and international sources  Dete Public-Private Partnerships  Structure in the Municipality improved under PPP by December, 2015  3 storey 12units lockable stores/shop Nii-Adjor market by December 2015  Ctures  fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and service Is and other logistics procured by Dec. 2015	Yr.1 1 1.0 iice delivery Yr.1 1	Yr.2     Yr.3       1     1       1.0     1.0       Yr.2     Yr.3       Yr.2     Yr.3       1     1	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,0,000 10,000 10,000
	Objective 020102 National 204010 Strategy Output 0001 Activity 0000 Fixed Asset 3111 3 Objective 070201 National 702010 Strategy Output 0002 Activity 0000 Fixed Asset	1       2. Attract pr         1       1.1       Promo         1       1.1       Promo         1       1.1       Promo         1       1.1       Promo         1       Market infras         001       Construct         3       Other struct         3       Other struct         3111304       Markets         1       Ensure of         4       1.4         4       1.4         4       1.4         5       Working too         001       Procure work	ivate capital from both domestic and international sources Date Public-Private Partnerships Structure in the Municipality improved under PPP by December, 2015 3 storey 12units lockable stores/shop Nii-Adjor market by December 2015 Ctures fective implementation of the Local Government Service Act en the capacity of MMDAs for accountable, effective performance and service Is and other logistics procured by Dec. 2015 String tools by Dec. 2015	Yr.1 1 1.0 iice delivery Yr.1 1	Yr.2     Yr.3       1     1       1.0     1.0       Yr.2     Yr.3       Yr.2     Yr.3       1     1	1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,230,000 1,0,000 10,000 10,000 10,000

· · · · · · · · · · · · · · · · · · ·					Amo	ount (GH¢)
Funding Function Code	01 12600 70610	General Government of Ghana Sector          DACF		<u>By Fund</u>	ling	1,648,560
Organisation	1081001001	<sup>™</sup> Ashaiman Municipal - Ashaiman_Works_Office of Departmen └──	tal Head_Grea	ter Accra	·	
Location Code	0307200	Ashaiman				
			Non Fina	ncial Ass	ets	1,648,560
Objective 020103	3. Pursue al 	nd expand market access			 	170,000
National 2010602 Strategy	6.2 Promote	e increased job creation				170,000
Output 0001		structure in the Municipality improved by December, 2015	Yr.1	Yr.2	Yr.3	120,000
Activity 00000	1 Construct	2No. Market sheds at Valco flat market by December, 2015	_ 1 1.0	1	1	95,000
<b></b>						
Fixed Assets 31113	Other strue	ctures				95,000 95,000
31	11304 Markets					95,000
Activity 000002	2 Reconstru	ct fence wall at Ashaiman main market by Dec. 2015	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113	Other stru					25,000
31 Output 0002	11304 Markets Butchers sh	op at Ashaiman main market rehabilitated by Dec. 2015	Yr.1	Yr.2	Yr.3	25,000 50,000
			1	1	1	
Activity 00000	1 Rehabilita	te butchers shop at the Ashaiman main market by Dec. 2015	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113	Other struct					50,000
	11304 Markets					50,000
Objective 050103	_!			- <u></u> . <u></u>		1,428,560
National 2010107 Strategy	1.6 Ensur	e transparent legal, institutional and regulatory environment				250,000
Output 0007	Street lights		Yr.1	Yr.2	Yr.3	250,000
	- Datability		_ 1	1	1	
Activity 00000		te street lights in the Municipality by Dec. 2015	1.0	1.0	1.0	250,000
Fixed Assets	0.1					250,000
31113	Other strue 11311 Utilities					250,000 250,000
National 5010302		nt integrated land use and spatial planning			· / 	
Strategy						1,178,560
Output 0001	Roman park	fenced by December, 2015	Yr.1	Yr.2 1	Yr.3   1	80,000
Activity 00000	1 Construct	fence wall at Roman park by December, 2015	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111	Dwellings					80,000
31 Output 0002	11151 WIP - B	Buildings hief Executive's official residence (phase 1) constructed by December,	Yr.1	Yr.2	Yr.3	80,000
	2015		1	11.2	1	454,896
Activity 00000	1 Construct	Municipal Chief Executive's official residence by December, 2015	1.0	1.0	1.0	454,896
Fixed Assets						454,896
31111	Dwellings					454,896
31	11153 WIP - B	Bungalows/Palace				454,896

JBJECTIVI	E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	)15
Output 0003	ASHMA main office constructed by December, 2016	Yr.1	Yr.2	Yr.3	500,000
		1	1	1	
Activity 000001	Construct ASHMA main office by December, 2016	1.0	1.0	1.0	500,000
Fixed Assets					500,000
31112	Non residential buildings				500,000
311	1204 Office Buildings				500,000
Output 0004	2No. container procured for office use by December, 2015	Yr.1	Yr.2	Yr.3	130,000
		1	1	1	
Activity 000001	Procure 2No. Container for office use by December, 2015	1.0	1.0	1.0	130,000
Fixed Assets					130,000
31112	Non residential buildings				130,000
¬	1204 Office Buildings	- 1			130,000
Output 0006	Fence wall for MCE's official residence constructed by Dec. 2015	Yr.1	Yr.2	Yr.3	13,665
Activity 000001	Construct fence wall for MCE's official residence by Dec. 2015	1.0	1.0	1.0	13,665
Fixed Assets					13,665
31111	Dwellings				13,665
311	1151 WIP - Buildings				13,665
bjective 070201	1. Ensure effective implementation of the Local Government Service Act			<u> </u>	50,000
National 5010302 Strategy	3.2 Implement integrated land use and spatial planning			 	50,000
Output 0001	Abandoned teachers bungalow at Ashaiman cluster of schools rehabilitated for police visibility post by Dec. 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3	50,000
Activity 000001	Rehabilitate abandoned teachers bungalow at Ashaiman cluster of schools for police visibility post by Dec. 2015	1.0	1.0	1.0	50,000
Fixed Assets					50,000
31112	Non residential buildings				50,000
311	1205 School Buildings				50,000
		Total C	ost Cent	re	3,003,685
		10mil C	usi centi		3,003,000

				Amou	unt (GH¢)
Institution 01	General Government of Ghana Sector	<b>T</b> (1)			
Funding 126	┋╕╯╵╞━━━━━━━━━━━━━━┶─╴	Total By	<u>y Fun</u>	ding	30,000
Function Code 701					
Organisation 108	1200001 Ashaiman Municipal - Ashaiman_Budget and RatingGreater	Accra			
Location Code 030	7200 Ashaiman				
	Use o	of goods and	servi	ces	25,500
Objective 070203	3. Integrate and institutionalize district level planning and budgeting through participat	ory process at all	levels		
National 3020322	3.22 Maintenance of databases				
Strategy					20,000
Output 0002	Revenue data base of the Assembly up-dated by Dec. 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3	20,000
Activity 000001	Up-date of revenue data base by Dec. 2015	1.0	1.0	1.0	20,000
Use of goods and	services				20,000
22108	Consulting Services				20,000
22108	01 Local Consultants Fees				20,000
	3.2. Strengthen institutions responsible for coordinating planning at all levels and ens budgeting process	sure their effective	linkage v	with the	
Output 0001	Correct Correc	Yr.1 1	Yr.2 1	Yr.3	5,500
Activity 000001	Prepare and approve 2016 Composite / Supplementary Budget before 31st October 2015	1.0	1.0	1.0	5,500
Use of goods and	services				5,500
22101	Materials - Office Supplies				2,300
	01 Printed Material & Stationery				1,090
22101	03 Refreshment Items				410
22101	13 Feeding Cost				800
22109	Special Services				3,200
22109	06 Unit Committee/T. C. M. Allow				3,200
		Othe	r expe	nse	4,500
Objective 070203	3. Integrate and institutionalize district level planning and budgeting through participat	ory process at all	levels	 	4,500
National 7020302 Strategy	3.2. Strengthen institutions responsible for coordinating planning at all levels and ens budgeting process	sure their effective	linkage v	with the	4,500
Output 0001	2016 Composite/Supplementary Budget for the Assembly prepared and approved by Doct. 2015	Yr.1 1	Yr.2	Yr.3	4,500
Activity 000001	Prepare and approve 2016 Composite / Supplementary Budget before 31st October 2015	1.0	1.0	1.0	4,500
Miscellaneous ot	ner expense				4,500
28210	General Expenses				4,500
28210	06 Other Charges				4,500
		Total Cost	t Cent	re	30,000
				L	

					Amou	int (GH¢)
Institution Funding Function Code	01 12600 70360	General Government of Ghana Sector           DACF	Total	By Fund		55,000
Organisation	1081500001	│Ashaiman Municipal - Ashaiman_Disaster PreventionGrea	ater Accra			
ocation Code	0307200	Ashaiman				
			Oth	ner expe	nse	55,000
bjective 031101	'_' <u>_</u>	and reduce natural disasters and reduce risks and vulnerability				55,000
National 311010 Strategy	) <u>3</u> <b>1.3 Incre</b>	ase capacity of NADMO to deal with the impacts of natural disasters			,	55,000
Output 0001	Provision f	or disaster management by December 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	50,000
Activity 0000	001 Disaster I	management provision made by December 2015	1.0	1.0	1.0	50,000
Miscellaneo	ous other expens	e				50,000
282	10 General E	Expenses				50,000
:	2821010 Contrib	outions				50,000
Output 0002	Tree plantin	ng and greening of the enviroment undertaken by December 2015	Yr.1 1	<b>Yr.2</b> 1	Yr.3   1	5,000
Activity 0000	001 Provide fo	unds for tree planting and greening of the environment dy Dec. 2015	1.0	1.0	1.0	5,000
Miscellaneo	ous other expens	e				5,000
282	10 General E	Expenses				5,000
	2821010 Contrib	putions				5,000
	<b>1</b>		Total Co	act Cont	ro	55,000

2015

		A	mount (GH¢)
Institution Funding Function Code	01     General Government of Ghana Sector       11000     Image: Constraint of Ghana Sector       70451     Road transport	<u>Total By Funding</u>	47,458
Organisation	1081600001 Ashaiman Municipal - Ashaiman_Urban RoadsGreater Ac	cra	=
Location Code	0307200 Ashaiman		
		Non Financial Assets	47,458
Objective 05010	2. Create and sustain an efficient transport system that meets user needs		

Objective 050102				!	47,458
National 5010201 Strategy	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operation rehabilitation costs	ng costs (VO	C) and future	°  ,—— 	47,458
Output 0004	600mm underground pipe culvert and gravelling of star light link road constructed by Dec. 2015		<b>Yr.2</b> 1	Yr.3	47,458
Activity 000001	Construct 600mm underground pipe culvert at star light road by Dec. 2015	1.0	1.0	1.0	47,458
Fixed Assets					47,458
31113	Other structures				47,458
3111	1301 Roads				47,458

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		n		
Funding Function Code	11001 70451		Total	<u>By Fun</u>	ding	134,189
runction Code		Road transport Ashaiman Municipal - Ashaiman_Urban RoadsGr				1
Organisation	1081600001					
Location Code	0307200	Ashaiman				
			pensation of emplo	oyees [G	FS]	117,150
bjective 00000	<u> </u>	on of Employees			<u> </u>	117,150
National 00000 Strategy		on of Employees 			— — ,   	117,150
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0 — —	117,150
Activity 000	000		0.0	0.0	0.0	117,150
Wages and	d Salaries					117,150
211		d Position				117,150
	2111001 Establi	ned Post				117,150
			Use of goods a	nd servi	ces	17,039
bjective 05010	2	d sustain an efficient transport system that meets user needs			<u> </u>	17,039
National 70201 Strategy	04 1.4 Strengt	en the capacity of MMDAs for accountable, effective performa	nce and service delivery			17,039
Output 0002	Administrat	ve expenses paid annually	Yr.1	Yr.2	Yr.3	17,039
Activity 000	001 Travel & 1	ransport	1.0	1.0	1.0	10,800
Use of goo	ds and services					10,800
221		-				10,800
		ance & Repairs - Official Vehicles				3,600
	002 Office Co	g Cost - Official Vehicles sumable	1.0	1.0	1.0	7,200 5,320
<u></u>						
Use of goo	ds and services					5,320
221	01 Materials	Office Supplies				3,240
		Material & Stationery				2,040
	2210103 Refres					1,200
221	0	Seminars - Conferences				2,080
	2210706 Library	& Subscription Maintenance	4.0	4.0	4.0	2,080
Activity 000	003 Repairs &	mannenance	1.0	1.0	1.0	919
Use of goo	ds and services					919
221		Maintenance				919
	2210606 Mainte	ance of General Equipment				919

				<u>mount (GH¢)</u>
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	4,000
unction Code 70451		Road transport		
Organisation	1081600001	<sup>→</sup> Ashaiman Municipal - Ashaiman_Urban RoadsGre →	eater Accra 	 
Location Code	0307200	Ashaiman		
			Use of goods and services	4,000
bjective 050102	2. Create ai	nd sustain an efficient transport system that meets user needs		
		hen the capacity of MMDAs for accountable, effective performan		4,000
Vational 702010 Strategy				4,000
Dutput 0002			= =	4,000
Activity 0000	001 <b>Travel &amp;</b>	Transport	1.0 1.0 1.0	4,000
Use of good	is and services			4,000
2210		ransport		4,000
		ng Cost - Official Vehicles		,
				4.000
			A	4,000 mount (GH¢)
	01	General Government of Ghana Sector	A	4,000 <u>mount (GH¢)</u>
nstitution				mount (GH¢)
Institution Funding	01	General Government of Ghana Sector	<i>Total By Funding</i>	mount (GH¢)
Institution Funding Function Code Organisation	01 12600	General Government of Ghana Sector          DACF		
nstitution Funding Function Code Organisation	01 12600 70451	General Government of Ghana Sector          DACF	Total By Funding	mount (GH¢)
nstitution 'unding 'unction Code Organisation	01 12600 70451 1081600001	General Government of Ghana Sector          DACF	Total By Funding	mount (GH¢)
Institution Funding Function Code Organisation Location Code	01 12600 70451 1081600001 0307200	General Government of Ghana Sector          DACF	Total By Funding	mount (GH¢) 185,000
Institution Function Code Organisation Location Code bjective 050102	01 12600 70451 1081600001 0307200 0307200	General Government of Ghana Sector          DACF	Total By Funding         Pater Accra         Non Financial Assets	mount (GH¢) 185,000 185,000 185,000 185,000
Institution Function Code Drganisation Ocation Code bjective 050102 Hational 501020 trategy	01 12600 70451 1081600001 0307200 0307200 0307200 12. Create al 01 12.1. Prion rehabilitati	General Government of Ghana Sector          DACF	Total By Funding         Pater Accra         Non Financial Assets	mount (GH¢) 185,000 185,000 185,000 185,000 185,000
Institution Function Code Drganisation Ocation Code bjective 050102 Hational 501020 trategy	01 12600 70451 1081600001 0307200 0307200 0307200 12. Create al 01 12.1. Prion rehabilitati	General Government of Ghana Sector DACF Road transport Ashaiman Municipal - Ashaiman_Urban RoadsGre Ashaiman Ashaiman Ind sustain an efficient transport system that meets user needs ritise the maintenance of existing road infrastructure to reduce v on costs	Pater Accra	mount (GH¢) 185,000
nstitution unding unction Code Organisation ocation Code Djective 050102 fational 501020 trategy 0003	01 12600 70451 1081600001 0307200 	General Government of Ghana Sector DACF Road transport Ashaiman Municipal - Ashaiman_Urban RoadsGre Ashaiman Ashaiman Ind sustain an efficient transport system that meets user needs ritise the maintenance of existing road infrastructure to reduce v on costs	Total By Funding         Pater Accra         Non Financial Assets         ehicle operating costs (VOC) and future         Yr.1       Yr.2	mount (GH¢) 185,000 185,000 185,000 185,000 185,000
nstitution 'unding 'unction Code Organisation ocation Code Djective 050102 Iational 501020 trategy Dutput 0003	01 12600 70451 1081600001 0307200 0307200 0307200 01 2. Create al 01 2. Create al 01 12. Create al 0307200000 000000000000000000000000000000	General Government of Ghana Sector         DACF         Road transport         Ashaiman Municipal - Ashaiman_Urban RoadsGree         Ashaiman         Ashaiman         Ind sustain an efficient transport system that meets user needs         ritise the maintenance of existing road infrastructure to reduce v on costs         Image: Sected roads in the Municipality by Dec. 2015	eater Accra Non Financial Assets ehicle operating costs (VOC) and future Yr.1 Yr.2 Yr.3 1 1 1	mount (GH¢) 185,000 185,000 185,000 185,000 185,000 185,000
Institution Funding Function Code Organisation Location Code bjective 050102 National 501020 Grategy Dutput 0003 Activity 00000	01 12600 70451 1081600001 0307200 0307200 2. Create and 1 2. Create	General Government of Ghana Sector          DACF         Road transport         Ashaiman Municipal - Ashaiman_Urban RoadsGreget         Ashaiman Municipal - Ashaiman_Urban RoadsGreget         Ashaiman         Image: Ashaiman Autority of the second se	eater Accra Non Financial Assets ehicle operating costs (VOC) and future Yr.1 Yr.2 Yr.3 1 1 1	mount (GH¢) 185,000 185,000 185,000 185,000 185,000 185,000

unding 1	1				<u>unt (GH¢)</u>
- E		General Government of Ghana Sector			
unction Code 70	2603	CF (Assembly)	<u>Total By Func</u>	390,144	
	0451	Road transport		 	
organisation 10	081600001	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acc 	ra		
ocation Code	307200	Ashaiman			
			Non Financial Ass	ets	390,144
ojective 050102	·'	l sustain an efficient transport system that meets user needs			390,144
ational 5010201 trategy	2.1. Priorit rehabilitation	ise the maintenance of existing road infrastructure to reduce vehicle ope costs 	rating costs (VOC) and future	•	390,144
utput 0005	Rehabilitatio	n of roads in the Municipality	Yr.1 Yr.2 1 1	Yr.3	390,144
Activity 000002	Rehabilitat	e clementina road (0.46Km) by Dec. 20145	1.0 1.0	1.0	390,144
Fixed Assets					390,144
31113	Other struc	tures			390,144
311 <sup>-</sup>	1301 Roads				390,144
				Amo	unt (GH¢)
	4010	UDG	Total By Fund	ling	435,900
	0451	Road transportAshaiman_Urban RoadsGreater Acc		·	]
organisation 1			ra		1
organisation 1	081600001 307200	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acc			435,900
rganisation 10	307200	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acc	ra	ets	435,900
rganisation 10 peation Code 0: jective 050102 ational 5010201	307200	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acco	ra	ets	1
rganisation 10 pection Code 02 jective 050102 ational 5010201 rategy	081600001 307200 2. Create and 2. Create and 2. Create and	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acco	ra	ets	435,900 435,900 435,900 435,900
rganisation 10 pective 050102 ational 5010201 rategy utput 0001	081600001 307200 2. Create and 2. Create and 2. Create and 2. Create and 2. Create and 2. Create and 2. Create and	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acci	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2	ets	435,900
rganisation 1 cation Code 0: jective 050102 ational 5010201 rategy utput 0001 Activity 000001 Fixed Assets	081600001 307200 307200 2. Create and 2. Create and 1 2. 1. Priorit rehabilitation Selected road 5 Selected road 1 Selected road 1 Selected 1 Selected 1 Selected 1 Selected 1 Sel	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Accu Ashaiman	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2 1 1	ets	435,900 435,900 435,900 435,900 435,900 287,900
rganisation 1 cation Code 0: jective 050102 ational 5010201 rategy utput 0001 Fixed Assets 31113	081600001 307200 2. Create and 2. Create and 2. Create and 2. Create and 307200 2. Create and 2. Create and 2. Creat	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Accu Ashaiman	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2 1 1	ets	435,900 435,900 435,900 435,900 287,900 287,900 287,900
rganisation 1 cation Code 0 jective 050102 ational 5010201 rategy utput 0001 1 Activity 000001 Fixed Assets 31113 311	081600001 307200 2. Create and 2. Create and 2. Create and 307200 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30000 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30000 300000000	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acci Ashaiman	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2 1 1 1.0 1.0	ets	435,900 435,900 435,900 435,900 287,900 287,900 287,900 287,900
rganisation 1 cation Code 0 jective 050102 ational 5010201 rategy utput 0001 1 Activity 000001 Fixed Assets 31113 311	081600001 307200 2. Create and 2. Create and 2. Create and 307200 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30000 30700 30700 30700 30700 30700 30000 30000 30000 300000000	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Accu Ashaiman	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2 1 1	ets	435,900 435,900 435,900 435,900 435,900
rganisation 1 rganisation 1 pective 050102 ational 5010201 rategy utput 0001 Fixed Assets 31113 3111 Activity 000002 Fixed Assets	081600001 307200 2. Create and 2. Create and 2. Create and 307200 30700 30700 30700 30700 30700 30700 30700 30700 30700 30700 30000 30700 30700 30700 30700 30700 30000 30000 30000 300000000	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Acci Ashaiman	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2 1 1 1.0 1.0	ets	435,900 435,900 435,900 287,900 287,900 287,900 287,900 148,000
brganisation 1 brganisation 1 brganisation 0 coeation Code 0 brgective 050102 ational 5010201 rategy butput 0001 1 Fixed Assets 31113 311 Activity 000002 Fixed Assets 31113	081600001 307200 307200 2. Create and 2. Create and 307200 2. Create and 307200 2. Create and 307200 Selected road 301 Roads 301 Roads	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Accu Ashaiman	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2 1 1 1.0 1.0	ets	435,900 435,900 435,900 435,900 287,900 287,900 287,900 287,900 148,000
rganisation 1 peation Code 0 jective 050102 ational 5010201 rategy utput 0001 1 Fixed Assets 31113 311 Activity 000002 Fixed Assets 31113	081600001 307200 307200 2. Create and 12. Create and 13. Create and 1	Ashaiman Municipal - Ashaiman_Urban RoadsGreater Accu Ashaiman	ra Non Financial Ass rating costs (VOC) and future Yr.1 Yr.2 1 1 1.0 1.0	ets	435,900 435,900 435,900 435,900 287,900 287,900 287,900 287,900

						Am	ount (GH¢)
Funding 1 Function Code 7	01 11001 11090 081700001	General Government of Ghana Sector Central GoG Social protection n.e.c. Ashaiman Municipal - Ashaiman_Birth	and DeathGreater Accra	<u>Total</u>	<u>By Fun</u>	ding	26,209
Location Code	307200	Ashaiman					
			Compensation o	f empl	oyees [G	FS]	26,209
Objective 000000	-' <u> </u>	on of Employees					26,209
National 0000000 Strategy	Compensati	ion of Employees				, 	26,209
Output 0000			=======================================	<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3 0	26,209
Activity 000000				0.0	0.0	0.0	26,209
Wages and Sa	laries						26,209
21110	Establishe	d Position					26,209
211	1001 Establis	shed Post					26,209
			T	otal C	ost Cent	re	26,209
			7	'otal V	ote		13,573,069