



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET
OF THE
ASHAIMAN MUNICIPAL ASSEMBLY
FOR THE
2016 FISCAL YEAR**

TABLE OF CONTENT

- **Profile**

Introduction

Population

- **District Economy**

Agric,

Roads,

Education,

Health,

Environment

Tourism

- **Key issues**

- **Mission & Vision**

- **Broad objectives in line with the GSGDA 11**

- **Outturn of the 2016 Composite Budget Implementation**

- **Financial Performance**

- (i) **Revenue Performance**

- (ii) **Expenditure Performance**

- Details of Expenditure from 2015 Composite Budget by Department**

- (i) **Non-financial performance by Department and sector**

- Summary of commitments on outstanding/completed projects**

- **Outlook for 2017**

- **Revenue Projections**

- (i) **IGF only**

- (ii) **All revenue sources**

- Revenue mobilization strategies for key revenue sources in 2016**

- Expenditure Projections**

- (i) **Summary of 2016 Budget and Funding sources**

- (ii) **Justification for projects and programmes for 2016 and corresponding cost**

ASHAIMAN MUNICIPAL ASSEMBLY
2016 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 2016 Fiscal year has been prepared from the 2015 Annual Action Plan lifted from the 2015-2017 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 30th 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 sub-committee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

LOCATION

The Municipal boundaries fall latitude 5.42north and longitude 0.01west of the Greenwich Meridian. It is located about 4kms from the center of Tema city and about 30kms from Accra, the capital of Ghana. It also shares boundaries with Kpone Katamanso District on the North and East, while bordering with Adjei Kojo of the Tema West Constituency.

POPULATION

The population of Ashaiman in the 2010 Population and Housing Census (PHC) was 190,972 and with a projected population of 228,310 by 2014. It has a growth rate of 4.6%.

Agriculture

The main agricultural activities include rice, vegetables and maize cultivation-all done around the Ashaiman dam on the IDA lands. Irrigation farming is highly practiced within the area due to the dam. Livestock reared in the Municipality includes poultry, piggery, grass cutter, goats and sheep.

Roads

In the Municipality, about 47.1% of the road network is motorable whilst 52.9% is not motorable. The asphalt road length is 5.9%, bitumen/tarred is 23.5% and gravel is 70.6%.

Education

About 87.5% of persons are literate and 12.5% are not literate (i.e. can neither read nor write). There are

11 public and 78 Private Pre and Primary Schools respectively. The Junior High Schools consist of 17 Public and 39 Private Pre and Primary Schools. There are 2 Public and 7 Private Senior High Schools in the Municipality.

Health

There is 1 Hospital, 2 Public Clinics, 4 Health Posts/Centres and 4 CHPS. There are 15 Private Clinics in the Municipality.

Health Personnel

There are 9 Medical Doctors, 15 Pharmacists, 13 Trained Midwives and 8 Family Planning Workers. Using the 2014 projected population of 228,310 for the Municipality, the ratios are:

- Doctor/patient ratio = 1:25,368
- Nurse/patient ratio = 1:15,221
- Pharmacist/patient ratio = 1:15,221
- Midwife/patient ratio = 17,562
- Family planning worker/patient ratio= 28.5

Environment

The environment relates to the road network, water and sanitation, settlements and housing among the others.

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 OBJECTIVES IN LINE WITH GSGDA II

THEMATIC AREA	OBJECTIVE
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	<ol style="list-style-type: none"> 1. Creation of satellite pay points within the Municipality. 2. Increase revenue generation of the Municipality
ENSURING COMPETITIVENESS IN GHANA PRIVATE SECTOR	<ol style="list-style-type: none"> 1. Construction of additional modern markets under PPP 2. Construction of market sheds
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	<ol style="list-style-type: none"> 1. Train farmers on modern technology 2. Provide agro-chemicals to farmers 3. Encourage farmers to take aqua culture
INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT	<ol style="list-style-type: none"> 1. Provision of streetlights in the Municipality 2. Provide decent accommodation infrastructure for slum dwellers. 3. Embarking on street naming and property addressing project 4. Acquisition and documentation of land banks for

	development
OIL AND GAS DEVELOPMENT	<ol style="list-style-type: none"> 1.Promotion of biogas on PPP basis for domestic use 2. Facilitate establishment of fuel and gas stations 3. Monitoring of fuel and gas stations
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	<ol style="list-style-type: none"> 1.Construction of classroom blocks with ancillary facilities 2. Rehabilitation of classroom blocks with ancillary facilities.

THE KEY INSTRUMENT TO ASSIST IN ACHIEVING THIS GOAL IS:

- ❖ 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 socio-economic infrastructure;
- ❖ Facilitate access to income generating activities through capacity building and strengthened urban small-scale enterprise sector

PERFORMANCE OF THE 2015 BUDGET

Revenue Performance 2015

Out of total projected revenue figure of GH¢**12,144,509.80** for the year under review, total revenue realized amounted to GH¢**4,669,457.55**. This represents **38.44%** of the budgeted figure as at June, 2014. The breakdown into IGF and Grants is as follows

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2013		2014		2015		% performance at june,2015
Rates	281,300.00	196,369.50	386,000	250,228.80	423,000.00	186,680.59	44
Fees and fines	1,433,119.62	309,985.70	1,225,201.00	457,082.94	1,617,851.00	633,992.05	35
Licenses	528,155.20	349,465.39	742,977.10	573,691.31	709,143.00	340,678.50	48
Land	-	-	-	-	-	-	-
Rent	41,000.00	38,579.00	38,000.00	22,813.00	29,500	8,451.00	29
Investment	20,800.00	15,912.81	163,411.90	57,982.20	175,000.00	125,083.01	71
Miscellaneous	37,042.00	23,562.60	10,500.00	7,273.33	82,400.00	32,685.33	40
Total	2,341,416.82	933,875.00	2,566,090.00	1,369,071.58	3,249,244.00	1,327,570.48	41

Though a trend analysis of affairs to date shows that the 2015 budget is basically on course and it is quite evident that with little effort we may be able to meet our target especially the property rate, fees and fines and licenses.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2013		2014		2015		% performance at june,2015
	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at 31st December GH¢	Budget GH¢	Actual as at June GH¢	%
IGF	1,744,417.42	1,823,641.59	2,566,090.00	2,514,008.36	3,249,244.00	1,327,570.48	41
Compensation transfer	1,933,843.40	1,884,797.47	2,055,943.40	1,872,259.73	2,318,889.72	1,284,314.93	55
Goods and Services transfer	87,645.11	7,119.86	77,513.41	0.00	75,407.72	0.00	0
Assets Transfer	64,496.73	0.00	47,457.63	0.00	47,437.63	0.00	0
DACF	2,741,523.90	1,149,524.48	3,167,742.16	1,157,394.81	3,770,901.77	1,340,060.08	35
School	459,623.00	278,772.00	759,623.00	651,310.87	759,623.00	211,560.00	28

Feeding							
DDF	457,467.00	239,818.00	422,937.00	26,729.00	464,932.00	184,790.90	40
UDG	947,923.33	0.00	1,026,323.33	557,462.82	1,830,916.80	321,185.16	18
TOTAL	8,436,939.89	5,383,673.40	10,123,629.93	6,705,453.54	12,517,352.64	4,669,457.55	37

**Note:- (i) The projections for DACF includes District Assembly's Common Fund and MP'S Common Fund
(ii) No releases from Central Government for Goods & Services and Assets as June,2015 to the decentralized departments.**

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget GH¢	Actual as at December 31 2013 GH¢	Budget GH¢	Actual as at December 31 2014 GH¢	Budget GH¢	Actual as at June GH¢	% age Performance (as at June 2015)
Compensation transfer	1,933,843.40	1,884,797.47	2,055,943.40	1,872,259.73	2,318,889.72	1,284,314.93	55
Goods and Services transfer	87,645.11	7,119.86	77,513.41	0.00	75,407.72	0.00	0
Assets Transfer	64,496.73	0.00	47,457.63	0.00	47,437.63	0.00	0

Total	2,085,985.24	1,891,917.33	2,180,914.44	1,872,259.73	2,441,735.07	1,284,314.93	52
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NOTE:- The figures for compensation exclude health and education services.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2013		2014		2015		
	Budget GH¢	Actual as at December 31 2013 GH¢	Budget GH¢	Actual as at December 31 2014 GH¢	Budget GH¢	Actual as at June GH¢	% age Performance (as at June 2015)
Compensation	1,933,843.40	1,884,797.47	2,055,943.40	1,872,259.73	2,318,889.72	1,284,314.93	55
Goods and Services	1,918,980.71	1,746,428.85	4,575,353.00	3,010,789.75	6,157,396.98	1,706,961.72	36

Assets	1,203,549.71	792,387.10	1,982,663.08	1,203,015.71	5,550,669.84	982,140.98	24
Total	5,056,373.82	4,423,613.42	8,613,959.48	6,086,065.19	10,934,268.05	3,973,417.63	36

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)									
Item	Compensation			Goods and Services			Assets		
	Budget GH¢	Actual GH¢	%	Budget GH¢	Actual GH¢	%	Budget GH¢	Actual GH¢	%
Schedule 1									
Central Administration	1,206,203.32	663,411.82	55	4,634,256.51	977,091.98	21%	321,782.95	0.00	42
Works Department	115,125.04	55,260.01	47	0.00	0.00	0	3,559,901.96	1,957,946.08	55
Agriculture	296,862.70	164,564.90	55	137,360.40	0.00	0	65,000.00	0.00	0
Social Welfare and Comm. Devt	307,516.51	148,181.28	48	27,828.23	0.00	0	0.00	0.00	0

Urban Roads	117,149.83	62,089.40	52	17,039.10	0.00	0	850,358.63	0.00	0
Transport									
Sub-Total	2,042,857.27	1,093,507.61	53	4,816,483.84			4,797,043.54		

NOTE:- No releases from Central Government (GOG) to the decentralized departments except the support they received from the Assembly

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS

DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Services			Assets		
Schedule 2	Budget GH¢	Actual GH¢	%	Budget GH¢	Actual GH¢	%	Budget GH¢	Actual GH¢	%
Physical Planning	27,135.00	13,838.85	51	229,743.59	0.00	0	300,050.00	0.00	0
Trade & Industry	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Finance	192,705.83	111,769.38	57	0.00	0.00	0	0.00	0.00	0
Education, Youth & Sports	0.00	0.00		988,323.00	0.00	0	178,576.30	85,687.00	47

Disaster Mgt	0.00	0.00		55,000.00	0.00	0	0.00	0.00	0
Natural Res. Conservation	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
Health	0.00	0.00	0	67,846.15	0.00	0	275,000	0.00	31
Sub-Total	219,840.83	125,608.23		1,340,912.74			753,626.30		31
Total	2,262,698.23	1,233,304.59		6,157,396.98	0.00		5,550,669.84		44

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Central Admin	1 Organise Executive Committee meetings of the Assembly	1. 1NO. Executive committee meeting held.	1.All meetings were organised and participated	1. Procure office equipments and other logistics		2. Enhance Productivity
	2. Organise General Assembly Meetings of the Assembly	2. 1No. General Assembly meetings held	2. Meeting was organised and participated	2. Maintenance of street light in the Municipality	Number of street lights in the Municipality rehabilitated	Enhance security
	3. Organise Committee and sub committee meetings of the Assembly	3. Statutory Committee Meetings held	3.All meetings were organised and participated	3. Procure 2No. 4X4 Pick-ups for office use	2No. 4X4 Pick-ups procured	To enhance revenue mobilization

	4. Procure cleaning material for the Assembly	4. Cleaning materials for the Assembly procured	4. Clean and healthy environment	Procure sanitary tools for sanitation management	Tools procured	Tools available for use
	5 Screen Five thousand (5000) food vendor in the Municipality	5. A total No. of 3,821 food vendors screened	5.To avoid the spread of health related diseases	5. Composite Budget of the Municipal Assembly prepared and approved	5. Draft composite budget produced for consideration	General Assembly is yet to approve

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement
Central Admin	1. Embark on monthly monitoring of projects and programmes in the Municipality	1. Projects and programmes monitored monthly	1. Ensure timely completion of projects			
	2. Organise quarterly Municipal Planning & Coordinating Units meetings.	2. MPCU quarterly meetings held	2 Participation was encouraging			

	3.MMTDP prepared	3. Draft documents produced	3. Public hearing yet to be organised			
	4. Desilting of drains in the Municipality periodically	4. Major drains garters in the Municipality desilted	4. Avoid flooding			
	5. Manage Solid/liquid waste in the Municipality.	5. Solid /Liquid waste evacuated	5. Ensure clean environment			
	6. Provision for clean up exercise	6. General clean up exercise undertaken	Environment kept clean			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social ; Education	1.Assist needy but brilliant students in the Municipality	Needy but brilliant students supported		1. Rehabilitation/ Completion of I No. 2 Storey, 12-units Primary School Block with ancillary facilities at Tsui-Bleoo	1. completed	1. To Enhance learning

	2. Organise my first day at school	2. My first day at school organised	2. Enhance learning	2. Rehabilitation/ Completion of 1 No. 2 Storey, 6-units JHS Block with ancillary facilities at Tsui-Bleoo	2. completed	2. To Enhance learning
	3. Fumigation of schools in the Municipality	3. 55% complete		3. Procure furniture for selected schools in the Municipality	3. Procured	2. To Enhance learning

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social ; Health	1. Support Roll-Back Malaria activities in the Municipality	1. Insecticide treated mosquito net distributed to pregnant women and children under 18 month			1. Construct 1 No. CHIP compound at Tsui-Bleoo	75% completed	Good health delivery

	2 Provision of rent for office accommodation for directorate	2. Rent for office accommodation paid	2. Office Accommodation provided	Construct 1No. CHIP Compound at Lebanon	Completed	Good health delivery

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social ; Social Welfare &	1. Train 10 women groups in income generating activity (powder making)	1. 7 women groups trained				

Comm. Devt	2. Organise awareness on fire safety for 10 selected schools in the Municipality	2. Awareness created for all the 10 schools	2. Awareness created			
	3. Organise road safety campaign for drivers and driver's mate in Ashaiman	3. Road safety campaign organised	Awareness created			

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks

Infrastructure ; works	Enforce The payment of temporary structure fees	People have started paying	Exercise on going	Construct MCE's Official residence	35% completed	delay in release of DACF
				Renovation ASHMA office block	Project completed and handed over	. Facility in use
				Construction of 3 Storey 72 units lockable Stores/ shops at Nii Adjor Market	Project is 80% complete	Contractor is behind schedule

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						

Infrastructure ; Physical Planning	Build capacity of staff to undertake street naming and house numbering exercise	30 field staff trained	Exercise conducted			
	Acquire administrative boundary maps and GIS for the Municipal Assembly	Data collected for 5 zones out of 7	Exercise on going			
	Acquire poles for street naming and house numbering exercise.	Stakeholders meeting held at 5 zones				

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks

Economic ; Agriculture	1. Train farmers and MOFA staff on common vegetable diseases	3020 farmers and 8 AEA's of MOFA trained on common vegetable Diseases	Activity carried out during farm and home visit	Construction of cattle kraal		Has been rollover to 2016
	2. Tree planting in the municipality	2. 700 seedlings planted	2. Greening the environment			
	3. Vaccinate 2000 pets against rabies	3. 711 dogs, 277 cats and 4 monkeys vaccinated against rabies				
	4. Carry out DDA's, AEA's and MAO's monitoring and evaluation visit	4. 7DDA's, 72 MAO's and 204 AEA's Monitoring and evaluation visit carried out				
	5. Collect wholesale market prices of selected agricultural commodities.	Weekly wholesale Market prices of selected agricultural commodities collected and submitted	5. Difficulty in transportation cost.			

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f) %	Contract Sum (g) GHC	Amount Paid (h) GHC	Amount Outstanding (i) GHC
ADMINISTRATION, PLANNING AND BUDGET								
General Administration	Magistrate court/ Dat investment	ASHMA	RD 23 December, 2014	ST 1 July, 2015	95%	203,271.40	181,749.74	21,215.66
	Provision and maintenance of security/ Wendy Rose Ltd	Ashaiman Municipality	RD 23 December, 2014	ST 1 July, 2015	100%	229,078.74	100,00.00	129,078.74
	Supply and Installation of streetlights/ Prefose co. Ltd.	Nii Tetteh Amui East	TH 18 November, 2014	TH 28 January, 2015	100%	49,880.17	46,800.82	3,079.35
Education	Rehabilitation and completion of 12 unit classroom block with ancillaries./M/s Obokom Civil Eng	Tsuibleo, Ashaiman	th 15 April, 2014	th 15 December 2015	100%	389,814.81	369,215.68	20,599.13

	Rehabilitation and completion of 6 unit classroom block with ancillaries./M/s Obokom Civil Eng	Tsuibleo, Ashaiman	15 th April,2014	15 th October 2015	100%	198,892.11	188,311.46	10,580.65
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SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f) %	Contract Sum (g) GHC	Amount Paid (h) GHC	Amount Outstanding (i) GHC
SOCIAL SECTOR								
Health	Construction of CHP compound/M/s Afokiss Co. Ltd.	Ashaiman Jericho	25 TH Feb, 2015	28 TH February, 2015	55%	266,227.34	86,936.70	179,290.64
Social Welfare and Community								

Development								
INFRASTRUCTURE								
Works	Construction of fence wall around MCE's residence/ M/s Mojaaba Ent.	Comm. 22	10 TH February, 2011	12 TH April, 2015	65%	48,195.75	0.00	48,195.75
	Construction of fence wall around Roman down park/ M/s Brorans	Roman down Ashaiman	26 TH September, 2011	9 TH January, 2015	80%	157,392.45	34,967.40	122,425.05
	Construction of Police Post/ M/s Jatmun	Ashaiman Middle East	23 RD December, 2014	1 ST August 2015	90%	172,007.56	60,485.30	111,522.26
	Construction of Police Station /M/s Ernest De-Bosco Co. Ltd	Ashaiman Lebanon	25 TH February, 2015	28 TH August, 2015	95%	354,174.95	295,398.80	58,776.15

CHALLENGES AND CONSTRAINTS

- ❖ **High wages/salary bill (Compensation) on the IGF**
- ❖ **Delays in releases of funds (Particularly DACF)**
- ❖ **Unplanned deductions at source**
- ❖ **Non releases of fund to the decentralised departments.**
- ❖ **Poor road net work in the Municipality**
- ❖ **Sanitation Management**
- ❖ **Inadequate office accommodation**
- ❖ **Non existence of residential accommodation for officers**

OUTLOOK FOR 2016

2016 REVENUE PROJECTIONS – IGF ONLY

ITEM	2015	2016	2017	2018
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	Budget GH¢	Actual at June GH¢	Projection GH¢	Projection GH¢	Projection GH¢
Rate	423,000.00	186,680.59	424,000.00	508,800.00	610,560.00
Fees & Fines	1,830,201.00	633,992.05	2,002,500.00	2,403,000.00	2,883,600.00
Licence	709,143.00	340,678.50	745,023.00	894,027.60	1,072,833.12
Land					
Rent	29,500.00	8,451.00	23,000.00	27,600.00	33,120.00
Investment	175,000.00	125,083.01	170,000.00	204,000.00	244,800.00
Miscellaneous	82,400.00	32,685.33	78,400.00	94,080.00	112,896.00
Total	3,249.244	1,327,570.48	3,442,923.00	4,131,507.60	4,957,809.12

2016 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2015 budget GH¢	Actual As at June 2015 GH¢	2016 GH¢	2017 GH¢	2018 GH¢
Internally Generated Revenue	3,249,244.00	1,327,570.48	3,442,923.00	4,131,507.60	4,957,809.12
Compensation transfers(for all departments)	2,318,889.72	1,284,314.93	2,839,627.63	3,407,552.29	4,089,063.11
Goods and services transfers(for all departments)	185,448.85	7,563.00	121,113.00	0.00	
Assets transfer(for all departments)			0.00	0.00	0.00
DACF	3,770,901.77	1,340,060.08	5,714,033.00	6,856,839.60	8,228,207.52
DDF	464,932.00	184,790.90	497,874.00	597,448.80	716,938.56
School Feeding Programme	759,623.00	211,560.00	759,623.00	911,547.60	1,093,857.12
UDG	1,830,916.80	321,185.16	1,429,975.73	1,715,970.88	2,059,165.05
Other funds (Specify)WBTF	1,300,000.00		1,300,000.00	1,560,000.00	1,872,000.00
Disability Fund			84,487.00	84,487.00	84,487.00
TOTAL	13,879,956.14	4,388,444.55	16,189,655.89	15,296,079.47	23,101,527.48

Revenue Mobilization Strategies For key revenue sources in 2016 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget GH¢	Actual As at June 2015 GH¢	2016 GH¢	2017 GH¢	2018 GH¢
COMPENSATION	2,318,889.72	1,284,314.93	3,502,081.40	3,916,074.84	4,462,236.53
GOODS AND SERVICES	2,942,706.50	1,706,961.72	5,527,829.26	5,726,965.10	6,299,661.61
ASSETS	6,882,913.58	982,140.98	7,159,745.60	8,591,694.72	9,450,864.17
TOTAL	12,144,509.80	3,973,417.63	16,189,656.26	18,234,834.66	20,212,762.31

2016 projections were based on information from updated revenue register for the year

2017 projections were based on 20% increase over 2016

2018 projections is based on 10% increase over 2017

Revenue Mobilization strategies for key Revenue Sources in 2016

- ❖ **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 Afariwa 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**
- ❖ **Prosecution of rate payers**

SUMMARY OF 2016 MMDA BUDGET AND FUNDING

	Department	Compensation GH¢	Goods and services GH¢	Assets GH¢	Total GH¢	Funding (indicate amount against the funding source)						Total GH¢
						Assembly's IGF	GOG GH¢	DACF GH¢	DDF GH¢	UDG GH¢	OTHERS GH¢	
1	Central Administration	2,398,324.16	4,549,309.00	345,000.00	7,292,633.16	3,389,501.00	3,242,434.16	1,602,961.00	41,970.00			8,276,866.16
2	Works department	74,682.88	0.00	5,270,555.00	5,345,237.88	25,000.00	74,682.88	3,154,813.34	455,877.00	265,585.13	760,685.80	4,736,644.35
3	Department of Agriculture	281,375.87	109,207.60	81,200.00	471,783.47		305,572.87	116,000.00			50,010.00	471,582.87
4	Department of Social Welfare and community development	373,637.17	30,050.00	0.00	403,687.17	13,162.00	394,698.17	8,578.00	-	-	-	416,438.17
5	Urban Roads	117,149.83	15,038.00	515,000.00	647,187.83	2,000.00	132,187.83			330,100.00		464,287.83
	Schedule 2											
6	Physical Planning	30,662.55	576,994.33	61,990.00	669,646.88		41,469.55			566,187.33		607,656.88
7	Trade and Industry	0.00	0.00	0.00								
8	Finance	153,755.62	0.00	0.00	153,755.62		153,755.62					153,755.62
9	Education youth and sports	0.00	140,000.00	180,000.00	320,000	13,260.00		248,280.66		180,900.00		442,440.66

10	Disaster Prevention and Management	16,301.83	53,000.00	0.00	69,301.83		16,301.83	53,000.00				69,301.83
14	Health		54,140.33	705,000.00	759,140.33			230,400.00		263,000.00		493,400.00
	TOTALS	3,445,889.08	5,527,739.26	7,158,745.00	16,132,374.17	3,442,923.00	4,361,102.91	5,414,033.00	4916,132,374.177,847.00	1,605,772.46	810,695.80	

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
Organise executive committee meetings	13,080.00						13,080.00	To ensure accountability, effective performance and service delivery
Organise 4No. General Assembly meetings	41,580.00						41,580.00	
Organise	71,980.00						71,980.00	-DO-

statutory committee and sub committee meetings								
Organise capacity programmes for staff and assembly members			35,000.00	41,871.00	78,000.00		154,871.00	-DO-
5. Organise quarterly MPCU meeting	15,000.0						15,000.00	Coordination of plans at all levels and ensure their effective linkages with the budget
Total	141,640. 00		35,000.00	41,871.00	78,000.00		296,511.00	

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Education								
Support My First Day at School Programme for 2016			5,000.00				5,000.00	Improve equity access and participation in education at all levels.

Assist needy but brilliant school children in the Municipality			38,000.00				38,000.00	Provide adequate resources and incentive for human resource capacity development
Oganise 2016 STMIE			10,000.00				10,00.00	-DO-
Procure furniture for selected schools in the municipality					178,576.30		178,576.30	To enhance teaching and learning in the various schools.
Access to free basic education			248,280.66				248,280.66	Improve equity access and participation in education at all levels.
Provide fund for school feeding		759,623.00					759,623.00	-DO-
Strengthen teacher's development and monitoring	13,260.00						13,260.00	To enhance teaching and learning in the various schools.
Total	13,260.00	759,623.00	301,280.66		178,576.30		1,252,739.96	

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Health								
Support roll back malaria activities in the Municipality			11,864.15				11,864.15	-DO-
Immunization programme			5,000.00				5,000.00	
ASHMA response initiative on HIV/AIDS			10,000.00				16,000.00	-DO-
Ebola virus prevention			10,000.00				10,000.00	Intensify prevention and control of communicable and non communicable diseases and promote healthy lifestyle
Support NID programmes in the Municipality			10,000.00				10,000.00	Intensify prevention and control of communicable and non communicable diseases and promote healthy lifestyle
Rent			17,276.18				17,276.18	
Total			64,140.33				64,140.33	

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Infrastructure								
Construction and completion of 3-storey office complex for Ghana National Fire Service with a complete staircase.					1,623,000		1,623,000	To improve fire safty
Continuation and completion of 1No. Male and female ward consisting of 20 bed capacity 1No. Varandah 4No. Washroom,					313,169.27		313,169.27	For good health delivery
Construct 1No. each of Police Stations at Middle East and Lebanon				150,000.00	330,000.00		480,000.00	Enhance peace and security in the Municipality

Rehabilitate Tualku area road (1.0km)						1,489,022.56		Improve accessibility and reduce vehicle operation cost
Total				150,000.00	2,266,169.27	1,489,022.56	3,905,191.83	

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Economic								
Oganise 2015 National Farmer's Day celebration			30,000.00				30,000.00	Improve agriculture productivity
Vaccinate pest s against rabies			5,000.00				5,000.0	Improve agriculture productivity
DDA's, AEA's and MAO's		12,000.00					12,000.00	

Administrative expenses		12,197.00					12,197.00	Improve agriculture
Agricultural forum quarterly		,				480.00	480.00	
. Organise training for chemical dealers on the proper disposal and handling of Agro Chemical						180.00	180.00	-DO-
Total		24,197.00	35,000.00			660.00	59,857.00	

PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Social Sector								
Economic								
Organise field trip for non-traditional agriculture farmers						600.00	600.00	Improve agriculture productivity
Organise nutrition and diet fortification training for 5 women group						6860.00	6860.00	Improve agriculture productivity
Collect wholesale and retail market prices, analyse and disseminate						1,466.00	1,466.00	Reduce the incidence of criminal activities at night .
Conduct a workshop for 55 vegetable growers						5,880.00	5,880.00	Improve agriculture productivity

3. Construction of Cattle Kraal at the IDA land			65,000.00				65,000.00	Avoid the incidence of stray animals in the Municipality
Total			65,000.00			14,806.00	79,806.00	

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 1No. CHPS Compound 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 ones 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 2016 Composite Budget of the Ashaiman Municipal Assembly, a total amount of Seventeen Million, **Nine Hundred & Fifty-One Thousand, Sixty One Ghana Cedis and sixteen pesewas (GH¢ 17,951,061.16)** has been projected for implementation of its development programmes.

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,998,109		
010201 2.1 Improve fiscal revenue mobilization and management	17,951,061	2,157,704		
030104 1.4. Increase access to extension services and re-orient agric edu	0	16,200		
030105 1.5. Improve institutional coordination for agriculture development	0	140,656		
030502 5.2 Promote the development of selected cash crops	0	3,540		
030601 6.1 Promote livestock & poultry devt. for food security & job creation	0	70,160		
031401 14.1 Promote effective waste management and reduce noise pollution	0	854,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	55,000		
050103 1.3 Integrate land use, transport & devt. planning & service provision	0	170,000		
050106 1.6 Develop adequate skilled human resource base	0	1,829,793		
050602 6.2 Streamline spatial and land use planning system	0	200,000		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	4,016,006		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	203,145		
060103 1.3. Improve management of education service delivery	0	460,901		
060403 4.3 Improve efficiency in governance & management of the health system	0	79,364		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	418,000		
060602 6.2. Strengthen national capacity for sport management	0	35,000		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	84,487		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	20,495		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,778,715		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	85,000		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	197,043		

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
070505 5.5 Strengthen public sector management and oversight	0	5,000		
070801 8.1. Promote transparency and accountability	0	41,702		
071003 10.3. Enhance Peace and Security	0	45,000		
Grand Total ¢	17,951,061	17,965,022	-13,961	-0.08

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
108 01 01 001 21				
Central Administration, Administration (Assembly Office),	17,951,061.16	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Rates				
Property income	424,000.00	0.00	0.00	0.00
1412022 Property Rate	420,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	4,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Lands				
Property income	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
<i>Output</i> 0003 Fees and Fines				
From other general government units	3,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	3,000.00	0.00	0.00	0.00
Sales of goods and services	927,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	35,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	30,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	275,000.00	0.00	0.00	0.00
1423580 Parking Fees	150,000.00	0.00	0.00	0.00
1423617 Resident Permit	140,000.00	0.00	0.00	0.00
1423679 other income	162,000.00	0.00	0.00	0.00
1423736 Temporary Work Permit	135,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,160,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	140,000.00	0.00	0.00	0.00
1430015 Fines	1,020,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
Sales of goods and services	836,870.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	0.00	0.00	0.00
1422002 Herbalist License	150.00	0.00	0.00	0.00
1422003 Hawkers License	35,000.00	0.00	0.00	0.00
1422005 Chop Bar License	35,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	0.00
1422007 Liquor License	16,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422010 Bicycle License	700.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	60,000.00	0.00	0.00	0.00
1422016 Lotto Operators	820.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,100.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	45,000.00	0.00	0.00	0.00
1422024 Private Education Int.	13,500.00	0.00	0.00	0.00
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,100.00	0.00	0.00	0.00
1422031 Wheel Trucks	700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422044 Financial Institutions	500.00	0.00	0.00	0.00
1422074 Registration of Quarries	180,000.00	0.00	0.00	0.00
1422078 Permit	3,500.00	0.00	0.00	0.00
1423003 Registration of Night Trade	200,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	150,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	30,000.00	0.00	0.00	0.00
1423420 Registration of companies	60,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	153.00	0.00	0.00	0.00
1430006 Slaughter Fines	0.00	0.00	0.00	0.00
1430015 Fines	153.00	0.00	0.00	0.00
<i>Output</i> 0005 Rents				
Sales of goods and services	23,000.00	0.00	0.00	0.00
1423001 Markets	23,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Grants				
From foreign governments(Current)	1,300,000.00	0.00	0.00	0.00
1311018 World Bank	1,300,000.00	0.00	0.00	0.00
From other general government units	12,969,138.16	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,502,081.00	0.00	0.00	0.00
1331002 DACF - Assembly	6,258,143.00	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	94,438.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	699,000.00	0.00	0.00	0.00
1331011 District Development Facility	638,067.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	1,429,975.73	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	47,433.43	0.00	0.00	0.00
<i>Output</i> 0007 Investment				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income	6,000.00	0.00	0.00	0.00
1415026 Hire of Property	6,000.00	0.00	0.00	0.00
Sales of goods and services	200,000.00	0.00	0.00	0.00
1423669 Interest on Bank Deposits	200,000.00	0.00	0.00	0.00
<i>Output</i> 0008 Miscellaneous				
Property income	8,000.00	0.00	0.00	0.00
1415025 Hall Hire	8,000.00	0.00	0.00	0.00
Sales of goods and services	30,000.00	0.00	0.00	0.00
1423483 Sale of Value Books	30,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	63,400.00	0.00	0.00	0.00
1430015 Fines	63,400.00	0.00	0.00	0.00
Grand Total	17,951,061.16	0.00	0.00	0.00

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	3,502,081	896,943	3,879,155	8,278,179	496,028	2,248,138	1,141,145	3,885,311	0	0	0	0	0	1,998,722	1,629,777	3,628,499	15,791,989
Ashaiman Municipal - Ashaiman	3,502,081	896,943	3,879,155	8,278,179	496,028	2,248,138	1,141,145	3,885,311	0	0	0	0	0	1,998,722	1,629,777	3,628,499	15,791,989
Central Administration	3,502,081	101,697	550,702	4,154,479	496,028	2,215,797	0	2,711,825	0	0	0	0	0	1,551,387	0	1,551,387	8,417,691
Administration (Assembly Office)	3,502,081	101,697	550,702	4,154,479	496,028	2,215,797	0	2,711,825	0	0	0	0	0	1,551,387	0	1,551,387	8,417,691
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	759,623	15,000	774,623	0	10,001	0	10,001	0	0	0	0	0	0	180,900	180,900	965,524
Office of Departmental Head	0	759,623	15,000	774,623	0	0	0	0	0	0	0	0	0	0	180,900	180,900	955,523
Education	0	0	0	0	0	10,001	0	10,001	0	0	0	0	0	0	0	0	10,001
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	0	155,000	155,000	0	9,500	0	9,500	0	0	0	0	0	0	263,000	263,000	427,500
Office of District Medical Officer of Health	0	0	155,000	155,000	0	0	0	0	0	0	0	0	0	0	263,000	263,000	418,000
Environmental Health Unit	0	0	0	0	0	9,500	0	9,500	0	0	0	0	0	0	0	0	9,500
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	87,000	87,000	0	0	116,145	116,145	0	0	0	0	0	0	0	0	203,145
Agriculture	0	15,608	81,200	96,808	0	0	0	0	0	0	0	0	0	96,748	0	96,748	193,556
Physical Planning	0	9,197	0	9,197	0	0	0	0	0	0	0	0	0	350,586	0	350,586	359,783
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	0	9,197	0	9,197	0	0	0	0	0	0	0	0	0	350,586	0	350,586	359,783
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	10,819	0	10,819	0	12,840	0	12,840	0	0	0	0	0	0	0	0	23,659
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	10,819	0	10,819	0	8,000	0	8,000	0	0	0	0	0	0	0	0	18,819
Community Development	0	0	0	0	0	4,840	0	4,840	0	0	0	0	0	0	0	0	4,840
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	2,274,907	2,274,907	0	0	1,025,000	1,025,000	0	0	0	0	0	0	1,185,877	1,185,877	4,485,784
Office of Departmental Head	0	0	2,274,907	2,274,907	0	0	1,025,000	1,025,000	0	0	0	0	0	0	1,185,877	1,185,877	4,485,784
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

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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	0	0	715,346	715,346	0	0	0	0	0	0	0	0	0	0	0	0	715,346
	0	0	715,346	715,346	0	0	0	0	0	0	0	0	0	0	0	0	715,346
Birth and Death	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						3,513,891
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_ Administration (Assembly Office) Greater Accra						
Location Code	0307200	Ashaiman						

								Compensation of employees [GFS]	3,502,081
Objective	000000	Compensation of Employees						3,502,081	
National Strategy	0000000	Compensation of Employees						3,502,081	
Output	0000				Yr.1	Yr.2	Yr.3	3,502,081	
					0	0	0		
Activity	000000				0.0	0.0	0.0	3,502,081	

Wages and Salaries								3,502,081
21110	Established Position							3,502,081
2111001	Established Post							3,502,081

								Use of goods and services	11,810
Objective	010201	2.1 Improve fiscal revenue mobilization and management						11,810	
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						11,810	
Output	0001	Rates			Yr.1	Yr.2	Yr.3	11,810	
					1	1	1		
Activity	000003	Organise workshop for revenue collectors			1.0	1.0	1.0	11,810	

Use of goods and services								11,810
22101	Materials - Office Supplies							11,810
2210101	Printed Material & Stationery							11,810

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 2,711,825
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0307200	Ashaiman						

							Compensation of employees [GFS]			496,028	
Objective	000000	Compensation of Employees									496,028
National Strategy	0000000	Compensation of Employees									496,028
Output	0000					Yr.1	Yr.2	Yr.3		496,028	
						0	0	0			
Activity	000000					0.0	0.0	0.0		496,028	
		Wages and Salaries								496,028	
		21111 Wages and salaries in cash [GFS]								496,028	
		2111102 Monthly paid & casual labour								496,028	

							Use of goods and services			1,535,577	
Objective	010201	2.1 Improve fiscal revenue mobilization and management									1,465,675
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies									1,465,675
Output	0009	Administrative Expenses paid annually by December, 2016					Yr.1	Yr.2	Yr.3		1,465,675
						1	1	1			
Activity	610801	Utilities					1.0	1.0	1.0		106,000

		Use of goods and services								106,000	
		22101 Materials - Office Supplies								5,000	
		2210102 Office Facilities, Supplies & Accessories								5,000	
		22102 Utilities								101,000	
		2210201 Electricity charges								45,000	
		2210202 Water								6,000	
		2210203 Telecommunications								22,000	
		2210204 Postal Charges								1,000	
		2210205 Sanitation Charges								20,000	
		2210206 Armed Guard and Security								5,000	
		2210207 Fire Fighting Accessories								2,000	
Activity	610802	General Cleaning					1.0	1.0	1.0		7,000

		Use of goods and services								7,000	
		22103 General Cleaning								7,000	
		2210301 Cleaning Materials								5,000	
		2210302 Contract Cleaning Service Charges								2,000	
Activity	610803	Office Consumables					1.0	1.0	1.0		151,302

		Use of goods and services								151,302	
		22101 Materials - Office Supplies								151,302	
		2210101 Printed Material & Stationery								46,802	
		2210102 Office Facilities, Supplies & Accessories								20,000	
		2210103 Refreshment Items								47,000	
		2210104 Medical Supplies								500	
		2210111 Other Office Materials and Consumables								37,000	
Activity	610804	Printing and Publication					1.0	1.0	1.0		253,992

		Use of goods and services								253,992
		22101 Materials - Office Supplies								221,992
		2210101 Printed Material & Stationery								100,000
		2210110 Specialised Stock								32,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	2210111	Other Office Materials and Consumables					89,992
	22107	Training - Seminars - Conferences					32,000
	2210706	Library & Subscription					32,000
Activity	610805	Rent	1.0	1.0	1.0		36,500
		Use of goods and services					36,500
	22104	Rentals					36,500
	2210401	Office Accommodations					10,000
	2210402	Residential Accommodations					15,000
	2210403	Rental of Office Equipment					6,000
	2210404	Hotel Accommodations					5,000
	2210412	Rental of Towing Vehicle					500
Activity	610806	Travel and Transport	1.0	1.0	1.0		617,950
		Use of goods and services					617,950
	22105	Travel - Transport					617,950
	2210502	Maintenance & Repairs - Official Vehicles					180,000
	2210504	Car Rental/Leasing					2,000
	2210505	Running Cost - Official Vehicles					360,000
	2210509	Other Travel & Transportation					10,000
	2210510	Night allowances					21,000
	2210512	Mileage Allowance					35,000
	2210515	Foreign Travel Cost and Expenses					9,950
Activity	610807	Repairs and Maintenance	1.0	1.0	1.0		77,000
		Use of goods and services					77,000
	22106	Repairs - Maintenance					77,000
	2210601	Roads, Driveways & Grounds					10,000
	2210602	Repairs of Residential Buildings					1,000
	2210603	Repairs of Office Buildings					20,000
	2210604	Maintenance of Furniture & Fixtures					10,000
	2210605	Maintenance of Machinery & Plant					10,000
	2210606	Maintenance of General Equipment					10,000
	2210607	Minor Repairs of Schools/Colleges					5,000
	2210612	Public Toilets					5,000
	2210617	Street Lights/Traffic Lights					6,000
Activity	610808	Charges and Fees	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22111	Other Charges - Fees					12,000
	2211101	Bank Charges					12,000
Activity	610809	Other Allowances	1.0	1.0	1.0		139,000
		Use of goods and services					139,000
	22109	Special Services					139,000
	2210904	Assembly Members Special Allow					120,000
	2210906	Unit Committee/T. C. M. Allow					1,000
	2210909	Operational Enhancement Expenses					18,000
Activity	610810	General Expenses	1.0	1.0	1.0		64,931
		Use of goods and services					64,931
	22101	Materials - Office Supplies					15,000
	2210112	Uniform and Protective Clothing					15,000
	22106	Repairs - Maintenance					3,000
	2210614	Traditional Authority Property					3,000
	22107	Training - Seminars - Conferences					31,931
	2210709	Allowances					16,623
	2210711	Public Education & Sensitization					15,308
	22109	Special Services					15,000
	2210903	Head of State End of Year Activities					15,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					28,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

National Strategy	7020304	2.3.4 Institutionalise democratic practices in Local Government structures							28,200
Output	0002	Various meetings of the Assembly held by December, 2016	Yr.1	Yr.2	Yr.3				28,200
			1	1	1				
Activity	610825	Organise various meetings annually	1.0	1.0	1.0				28,200
Use of goods and services									28,200
	22107	Training - Seminars - Conferences							5,100
	2210708	Refreshments							5,100
	22109	Special Services							23,100
	2210905	Assembly Members Sitings All							16,200
	2210906	Unit Committee/T. C. M. Allow							6,900
Objective	070801	8.1. Promote transparency and accountability							41,702
National Strategy	7050102	5.1.2 Strengthen capacity to implement performance management system at all functional levels in public services organisations							41,702
Output	0001	Office Stationery procured by April, 2016	Yr.1	Yr.2	Yr.3				41,702
			1	1	1				
Activity	610830	Procure office stationery by April, 2016	1.0	1.0	1.0				41,702
Use of goods and services									41,702
	22101	Materials - Office Supplies							41,702
	2210102	Office Facilities, Supplies & Accessories							41,702
Social benefits [GFS]									80,000
Objective	010201	2.1 Improve fiscal revenue mobilization and management							80,000
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							80,000
Output	0009	Administrative Expenses paid annually by December, 2016	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	610810	General Expenses	1.0	1.0	1.0				80,000
Employer social benefits									80,000
	27311	Employer Social Benefits - Cash							80,000
	2731101	Workman compensation							10,000
	2731102	Staff Welfare Expenses							70,000
Other expense									600,220
Objective	010201	2.1 Improve fiscal revenue mobilization and management							600,220
National Strategy	7040111	4.1.11 Institutionalise the coordination of development policy formulation, planning, monitoring and evaluation (M&E) at all levels especially among sector agencies							600,220
Output	0009	Administrative Expenses paid annually by December, 2016	Yr.1	Yr.2	Yr.3				600,220
			1	1	1				
Activity	610808	Charges and Fees	1.0	1.0	1.0				161,000
Miscellaneous other expense									161,000
	28210	General Expenses							161,000
	2821001	Insurance and compensation							16,000
	2821006	Other Charges							145,000
Activity	610809	Other Allowances	1.0	1.0	1.0				48,000
Miscellaneous other expense									48,000
	28210	General Expenses							48,000
	2821006	Other Charges							46,000
	2821017	Refuse Lifting Expenses							2,000
Activity	610810	General Expenses	1.0	1.0	1.0				391,220
Miscellaneous other expense									391,220
	28210	General Expenses							391,220
	2821006	Other Charges							311,220
	2821008	Awards & Rewards							10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

2016

2821009 Donations	25,000
2821010 Contributions	10,000
2821013 Special Operations (COS)	25,000
2821020 Grants to Employees	10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 670,049
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services								532,006
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Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						150,000
National Strategy	7110504	11.5.4 Develop a comprehensive policy on the establishment of land banks especially at the district level for investment purposes						150,000
Output	0002	Properties in the Municipality revalued by December, 2016	Yr.1	Yr.2	Yr.3			150,000
			1	1	1			
Activity	610814	Revalue properties in the Municipality by December, 2016	1.0	1.0	1.0			150,000

Use of goods and services								150,000
22109	Special Services							150,000
2210908	Property Valuation Expenses							150,000

Objective	050106	1.6 Develop adequate skilled human resource base						113,006
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework						113,006
Output	0001	Requisite human capacity enhance by December, 2016	Yr.1	Yr.2	Yr.3			113,006
			1	1	1			
Activity	610815	Capacity Building	1.0	1.0	1.0			113,006

Use of goods and services								113,006
22107	Training - Seminars - Conferences							113,006
2210701	Training Materials							3,500
2210710	Staff Development							109,506

Objective	060602	6.2. Strengthen national capacity for sport management						35,000
National Strategy	6060103	6.1.3 Rehabilitate existing and construct new sports infrastructure and provide sports equipment at all levels						35,000
Output	0001	Provision for sports and culture programmes made by Dcember, 2016	Yr.1	Yr.2	Yr.3			35,000
			1	1	1			
Activity	610822	Provision for sports and culture made by December, 2016	1.0	1.0	1.0			35,000

Use of goods and services								35,000
22101	Materials - Office Supplies							35,000
2210118	Sports, Recreational & Cultural Materials							35,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations						60,000
Output	0001	Municipal MTDP and other action plan prepared by Dec. 2016	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	610824	Prepare the Municipal MTDP and other action plan by Dec. 2016	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22101	Materials - Office Supplies							60,000
2210103	Refreshment Items							60,000

Objective	070404	4.4. Ensure equity and social cohesion at all levels of society						129,000
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers						129,000
Output	0001	Provision for Festival and other National Holidays celebrations provided by December, 2016	Yr.1	Yr.2	Yr.3			129,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610829	Provide support for celebration of National Days and other festivals by December, 2016	1.0	1.0	1.0	129,000
Use of goods and services						129,000
	22104	Rentals				40,000
	2210402	Residential Accommodations				40,000
	22109	Special Services				89,000
	2210902	Official Celebrations				79,000
	2210910	Trade Promotion / Exhibition expenses				10,000
Objective	071003	10.3. Enhance Peace and Security				45,000
National Strategy	7100101	10.1.1 Enhance institutional capacity of the security agencies				45,000
Output	0001	Provision for security activities provided annually	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	610831	Provide support for security activities annually	1.0	1.0	1.0	45,000
Use of goods and services						45,000
	22101	Materials - Office Supplies				45,000
	2210114	Rations				45,000
Other expense						138,043
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				70,000
National Strategy	7040106	4.1.6 Establish unified development information system				70,000
Output	0003	Budgetary allocation for Seven (7) Zonal Councils for operational activities made by December, 2016	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	610826	Allocation funds for the Seven (7) Zonal Councils for operational activities by December, 2016	1.0	1.0	1.0	70,000
Miscellaneous other expense						70,000
	28210	General Expenses				70,000
	2821010	Contributions				70,000
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society				68,043
National Strategy	7010202	1.2.2 Enhance avenues for citizens' engagement with Government at all levels to ensure responsiveness and accountability from duty bearers				68,043
Output	0001	Provision for Festival and other National Holidays celebrations provided by December, 2016	Yr.1	Yr.2	Yr.3	68,043
			1	1	1	
Activity	610829	Provide support for celebration of National Days and other festivals by December, 2016	1.0	1.0	1.0	68,043
Miscellaneous other expense						68,043
	28210	General Expenses				68,043
	2821010	Contributions				68,043

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		640,589
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0307200	Ashaiman			
Use of goods and services					5,400
Objective	050106	1.6 Develop adequate skilled human resource base			5,400
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework			5,400
Output	0001	Requisite human capacity enhance by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610815	Capacity Building	1.0	1.0	1.0
		Use of goods and services			5,400
	22107	Training - Seminars - Conferences			5,400
	2210710	Staff Development			5,400
Other expense					84,487
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			84,487
National Strategy	6110103	11.1.3 Improve funding for disability programmes			84,487
Output	0001	Funds for Disability programmes provided by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610823	Provide funding for Disability programme by December, 2016	1.0	1.0	1.0
		Miscellaneous other expense			84,487
	28210	General Expenses			84,487
	2821010	Contributions			84,487
Non Financial Assets					550,702
Objective	050106	1.6 Develop adequate skilled human resource base			180,000
National Strategy	7040204	4.2.4 Provide favourable working conditions and environment for public and civil servants			180,000
Output	0002	Office equipment and other logistics procured	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610816	Procure Computer and accessories by December, 2016	1.0	1.0	1.0
		Fixed assets			94,000
	31122	Other machinery and equipment			94,000
	3112208	Computers and Accessories			94,000
Activity	610817	Procure Assembly furniture by December, 2016	1.0	1.0	1.0
		Fixed assets			52,000
	31131	Infrastructure Assets			52,000
	3113108	Furniture and Fittings			52,000
Activity	610818	Provision for video documentary(Social Accountability by December, 2016	1.0	1.0	1.0
		Fixed assets			9,000
	31122	Other machinery and equipment			9,000
	3112204	Networking and ICT equipments			9,000
Activity	610819	Procure furniture for MCE's official residence by December, 2016	1.0	1.0	1.0
		Fixed assets			15,000
	31111	Dwellings			15,000
	3111153	WIP Bungalows/Flat			15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610820	Procure 4No. Air Conditioners	1.0	1.0	1.0	10,000
Fixed assets						
	31122	Other machinery and equipment				10,000
	3112212	Air Condition				10,000
Objective	050602	6.2 Streamline spatial and land use planning system				200,000
National Strategy	3110203	11.2.3 Intensify human resource development for effective land use planning and management.				200,000
Output	0001	Land for development in the Municipality acquired by December, 2016	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	610821	Acquire land for development by December, 2016	1.0	1.0	1.0	200,000
Fixed assets						
	31131	Infrastructure Assets				200,000
	3113112	Harbour and Landing Sites				200,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				170,702
National Strategy	5090603	9.6.3 Develop and implement resettlement plans for vulnerable communities				170,702
Output	0004	Support to Community Initiated Project by December, 2016	Yr.1	Yr.2	Yr.3	170,702
			1	1	1	
Activity	610827	Community Initiated Project supported by December, 2016	1.0	1.0	1.0	170,702
Fixed assets						
	31111	Dwellings				170,702
	3111156	WIP Home of Age				170,702
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13521	WBTF				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				1,300,000
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services						1,300,000
Objective	050106	1.6 Develop adequate skilled human resource base				1,300,000
National Strategy	3120106	12.1.6 Promote community participation in safe disposal of sewage and garbage				1,300,000
Output	0003	Sanitation and water supply in the Municipality(GAMA) by December 2016	Yr.1	Yr.2	Yr.3	1,300,000
			1	1	1	
Activity	610811	Improved the provision of water supply and Sanitation management (GAMA) by December, 2016	1.0	1.0	1.0	600,000
Use of goods and services						
	22102	Utilities				600,000
	2210205	Sanitation Charges				600,000
Activity	610812	Prepare and implement institutional facility management and hygiene plans (GAMA) by December 2016	1.0	1.0	1.0	700,000
Use of goods and services						
	22102	Utilities				100,000
	2210205	Sanitation Charges				100,000
	22107	Training - Seminars - Conferences				600,000
	2210710	Staff Development				600,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					110,997
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services 110,997

Objective	050106	1.6 Develop adequate skilled human resource base						110,997
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework						110,997
Output	0001	Requisite human capacity enhance by December, 2016	Yr.1	Yr.2	Yr.3			110,997
			1	1	1			
Activity	610815	Capacity Building	1.0	1.0	1.0			110,997

Use of goods and services								110,997
22107	Training - Seminars - Conferences							110,997
2210710	Staff Development							110,997

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>					140,390
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services 120,390

Objective	050106	1.6 Develop adequate skilled human resource base						120,390
National Strategy	7020307	2.3.7 Build the capacity of MMDAs to implement the public expenditure management framework						120,390
Output	0001	Requisite human capacity enhance by December, 2016	Yr.1	Yr.2	Yr.3			120,390
			1	1	1			
Activity	610815	Capacity Building	1.0	1.0	1.0			120,390

Use of goods and services								120,390
22107	Training - Seminars - Conferences							120,390
2210710	Staff Development							120,390

Other expense 20,000

Objective	050103	1.3 Integrate land use, transport & devt. planning & service provision						20,000
National Strategy	5050707	5.7.7 Promote environmental protection awareness programmes Gender and Energy						20,000
Output	0001	Environmental safeguards, EPA permit and other documents prepared by December, 2016	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	610813	Prepare Environmental safeguards, EPA permit and other documents by December, 2016	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821002	Professional fees							20,000

Total Cost Centre 9,087,740

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						774,623
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0307200	Ashaiman						

								Grants	759,623
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							759,623
National Strategy	6100302	10.3.2 Expand the School Feeding Programme							759,623
Output	0001	Provision for School Feeding enhance by December, 2016				Yr.1	Yr.2	Yr.3	759,623
						1	1	1	
Activity	610835	Provide adequate fun for School Feeding programmes				1.0	1.0	1.0	759,623
		To other general government units							759,623
	26311	Re-Current							759,623
	2631107	School Feeding Proram and Other Inflows							759,623

									Non Financial Assets	15,000
Objective	060103	1.3. Improve management of education service delivery								15,000
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials								15,000
Output	0003	Furniture for ICT center at Ashaiman Cluster of school by December, 2016				Yr.1	Yr.2	Yr.3		15,000
						1	1	1		
Activity	610834	Provision of furniture ICT center for Ashaiman Cluster of school by December, 2016				1.0	1.0	1.0		15,000
		Fixed assets								15,000
	31131	Infrastructure Assets								15,000
	3113108	Furniture and Fittings								15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	14010	UDG								Total By Funding
Function Code	70980	Education n.e.c								180,900
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra								
Location Code	0307200	Ashaiman								

									Non Financial Assets	180,900
Objective	060103	1.3. Improve management of education service delivery								180,900
National Strategy	6010401	1.4.1 Ensure adequate supply of teaching and learning materials								180,900
Output	0001	Logistics procured by December, 2016				Yr.1	Yr.2	Yr.3		30,900
						1	1	1		
Activity	610832	Procure office equipment and TLM for KG, Primary & JHS by December, 2016				1.0	1.0	1.0		30,900
		Fixed assets								30,900
	31122	Other machinery and equipment								30,900
	3112211	Office Equipment								30,900
Output	0002	Education infrastructure improved by December, 2016				Yr.1	Yr.2	Yr.3		150,000
						1	1	1		
Activity	610833	Selected Schools in the Municipality provided with various furniture by December, 2016				1.0	1.0	1.0		150,000
		Fixed assets								150,000
	31131	Infrastructure Assets								150,000
	3113108	Furniture and Fittings								150,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 955,523

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	10,001
Function Code	70980	Education n.e.c					
Organisation	1080302000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_					
Location Code	0307200	Ashaiman					

						Use of goods and services	10,001
Objective	060103	1.3. Improve management of education service delivery					10,001
National Strategy	6010301	1.3.1 Strengthen capacity for education management					10,001
Output	0001	Education management Strengthened and access to free basic education by December, 2016	Yr.1	Yr.2	Yr.3		10,001
Activity	610836	Strengthen Teacher's Development and access to free basic education by December, 2016	1.0	1.0	1.0		10,001

Use of goods and services							10,001
22102	Utilities						7,260
2210201	Electricity charges						3,300
2210202	Water						792
2210203	Telecommunications						2,376
2210204	Postal Charges						264
2210205	Sanitation Charges						528
22105	Travel - Transport						2,741
2210503	Fuel & Lubricants - Official Vehicles						341
2210511	Local travel cost						2,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding 255,000
Function Code	70980	Education n.e.c						
Organisation	1080302000	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_						
Location Code	0307200	Ashaiman						

Use of goods and services								215,000
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Objective	060103	1.3. Improve management of education service delivery						215,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						215,000
Output	0001	Education management Strengthened and access to free basic education by December, 2016	Yr.1	Yr.2	Yr.3			215,000
Activity	610836	Strengthen Teacher's Development and access to free basic education by December, 2016	1.0	1.0	1.0			215,000

Use of goods and services								215,000
22101	Materials - Office Supplies							12,000
2210101	Printed Material & Stationery							5,000
2210118	Sports, Recreational & Cultural Materials							7,000
22104	Rentals							45,000
2210401	Office Accommodations							35,000
2210402	Residential Accommodations							10,000
22107	Training - Seminars - Conferences							158,000
2210702	Visits, Conferences / Seminars (Local)							8,000
2210703	Examination Fees and Expenses							150,000

Other expense								40,000
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Objective	060103	1.3. Improve management of education service delivery						40,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management						40,000
Output	0001	Education management Strengthened and access to free basic education by December, 2016	Yr.1	Yr.2	Yr.3			40,000
Activity	610836	Strengthen Teacher's Development and access to free basic education by December, 2016	1.0	1.0	1.0			40,000

Miscellaneous other expense								40,000
28210	General Expenses							40,000
2821012	Scholarship/Awards							25,000
2821022	National Awards							15,000

Total Cost Centre								265,001
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12600	DACF		
Function Code	70721	General Medical services (IS)		
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra		
Location Code	0307200	Ashaiman		
Total By Funding				69,864

					Use of goods and services			69,864
Objective	060403	4.3 Improve efficiency in governance & management of the health system						69,864
National Strategy	6040306	4.3.6 Strengthen capacity for Monitoring and Evaluation in the health sector						30,000
Output	0004	Rent for Office Accomodation (Rent) paid by December, 2016	Yr.1	Yr.2	Yr.3	30,000		
			1	1	1			
Activity	610840	Pay rent for Health Office Accomodation by December, 2016	1.0	1.0	1.0	30,000		
Use of goods and services								30,000
22104 Rentals								30,000
2210401 Office Accommodations								30,000
National Strategy	6040503	4.5.3 Intensify and sustain Expanded Programme on Immunisation (EPI)						8,000
Output	0001	Immunization programme undertaken in the Assembly by December, 2016	Yr.1	Yr.2	Yr.3	8,000		
			1	1	1			
Activity	610837	Undertake Immunization programme within the Municipality by December, 2016	1.0	1.0	1.0	8,000		
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210104 Medical Supplies								8,000
National Strategy	6050108	5.1.8 Intensify advocacy with key stakeholders to reduce infection and impact of malaria, HIV & AIDS and TB						21,864
Output	0003	Ebola Virus and Roll-Back Malaria programmes undertaken by December, 2016	Yr.1	Yr.2	Yr.3	21,864		
			1	1	1			
Activity	610839	Undertake Ebola Virus and Roll-Back Malaria programmes by December, 2016	1.0	1.0	1.0	21,864		
Use of goods and services								21,864
22101 Materials - Office Supplies								21,864
2210104 Medical Supplies								21,864
National Strategy	6050201	5.2.1 Scale-up and sustain quality HIV & AIDS treatment, care and support activities, including increasing ART and PMTCT Sites						10,000
Output	0002	Assembly Response Initiative on HIV/AIDS undertaken by December, 2016	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	610838	Undertake Assembly Response Initiative on HIV/AIDS programme in the Assembly	1.0	1.0	1.0	10,000		
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		155,000			
Function Code	70721	General Medical services (IS)							
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra							
Location Code	0307200	Ashaiman							

Non Financial Assets 155,000

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					155,000		
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas					150,000		
Output	0002	Construct 1No. CHPS compound at Middle East (MPCF) by December, 2016		Yr.1	Yr.2	Yr.3	150,000		
Activity	610842	1No. CHPS compound constructed at Middle East (MPCF) by December, 2016		1.0	1.0	1.0	150,000		

Fixed assets							150,000		
31112	Nonresidential buildings					150,000			
3111201	Hospitals					150,000			

National Strategy	6050203	5.2.3 Strengthen logistics management and forecasting					5,000		
Output	0001	Office equipment and other logistics procured by December, 2016		Yr.1	Yr.2	Yr.3	5,000		
Activity	610841	Procure Deep Freezer/Chest Refrigerator for Sub. Municipal by December, 2016		1.0	1.0	1.0	5,000		

Fixed assets							5,000		
31112	Nonresidential buildings					5,000			
3111201	Hospitals					5,000			

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG		<i>Total By Funding</i>		263,000			
Function Code	70721	General Medical services (IS)							
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra							
Location Code	0307200	Ashaiman							

Non Financial Assets 263,000

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					263,000		
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan					263,000		
Output	0003	2No. Storey 4 unit wards at Ashaiman Polyclinic constructed by December, 2016		Yr.1	Yr.2	Yr.3	263,000		
Activity	610843	Construct 2No. Storey 4 unit wards at Ashaiman Polyclinic by December, 2016		1.0	1.0	1.0	263,000		

Fixed assets							263,000		
31112	Nonresidential buildings					263,000			
3111201	Hospitals					263,000			

Total Cost Centre 487,864

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	9,500
Function Code	70740	Public health services					
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra					
Location Code	0307200	Ashaiman					

						Use of goods and services	9,500
Objective	060403	4.3 Improve efficiency in governance & management of the health system					9,500
National Strategy	6030302	3.3.2 Promote behavioural change communication around right food and lifestyle choices and care seeking					9,500
Output	0001	5000 food handlers in the Municipality screened by December, 2016	Yr.1	Yr.2	Yr.3		9,500
			1	1	1		
Activity	610844	Organise and screen food handlers in the Municipality by Decembe, 2016	1.0	1.0	1.0		9,500

Use of goods and services							9,500
22101	Materials - Office Supplies						9,500
2210101	Printed Material & Stationery						5,000
2210103	Refreshment Items						4,500
Total Cost Centre							9,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	116,145
Function Code	70510	Waste management					
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra				
Location Code	0307200	Ashaiman					

Non Financial Assets 116,145

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					116,145
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities					116,145
Output	0001	Working Tools procured for sanitation management by December, 2016	Yr.1	Yr.2	Yr.3		116,145
			1	1	1		
Activity	610846	Procure working tools for sanitation management by December, 2016	1.0	1.0	1.0		116,145

Fixed assets							116,145
31113	Other structures						116,145
3111311	Drainage						116,145

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12600	DACF				Total By Funding	854,000
Function Code	70510	Waste management					
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra				
Location Code	0307200	Ashaiman					

Use of goods and services 854,000

Objective	031401	14.1 Promote effective waste management and reduce noise pollution					854,000
National Strategy	3120106	12.1.6 Promote community participation in safe disposal of sewage and garbage					854,000
Output	0001	Solid/Liquid waste and sanitation management service provided by December, 2016	Yr.1	Yr.2	Yr.3		854,000
			1	1	1		
Activity	610845	Undertake Waste and Santation activities in the Municipality by December, 2016	1.0	1.0	1.0		854,000

Use of goods and services							854,000
22102	Utilities						854,000
2210205	Sanitation Charges						854,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	87,000
Function Code	70510	Waste management					
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra				
Location Code	0307200	Ashaiman					

Non Financial Assets 87,000

Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					87,000
National Strategy	3120101	12.1.1 Investment in upgrading and maintaining waste treatment and small scale waste collection facilities					87,000
Output	0002	Procure 4No. Sanitary containers for skip-loader trucks by December, 2016	Yr.1	Yr.2	Yr.3		87,000
			1	1	1		
Activity	610847	4 No. Sanitary containers procured for skip-loader trucks by December, 2016	1.0	1.0	1.0		87,000

Fixed assets							87,000
31113	Other structures						87,000
3111303	Toilets						87,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre 1,057,145

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	11001	Central GoG		<i>Total By Funding</i>					15,608
Function Code	70421	Agriculture cs							
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture		Greater Accra					
Location Code	0307200	Ashaiman							

				Other expense					15,608
Objective	030105	1.5. Improve institutional coordination for agriculture development							15,608
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation							12,197
Output	0007	Capacity Building and Administrative Expenses by December, 2016		Yr.1	Yr.2	Yr.3			12,197
				1	1	1			
Activity	610855	Capacity Building and Administrative Expenses provided by December		1.0	1.0	1.0			12,197
Miscellaneous other expense									12,197
28210 General Expenses									12,197
2821006 Other Charges									12,197
National Strategy	7030108	3.1.8 Enhance monitoring and evaluation of programmes for special development zones							3,411
Output	0001	Carry out DDA's, AEA's and MAO's monitoring and evaluation visits by December, 2016		Yr.1	Yr.2	Yr.3			3,411
				1	1	1			
Activity	610849	DDA's, AEA's and MAO's to organise monitoring and evaluation visits by December, 2016		1.0	1.0	1.0			3,411
Miscellaneous other expense									3,411
28210 General Expenses									3,411
2821006 Other Charges									3,411

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12600	DACF		<i>Total By Funding</i>					37,000
Function Code	70421	Agriculture cs							
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture		Greater Accra					
Location Code	0307200	Ashaiman							

				Use of goods and services					37,000
Objective	030105	1.5. Improve institutional coordination for agriculture development							37,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							30,000
Output	0002	Annual National Farmer's Day celebration supported by December, 2016		Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	610850	Organise National Farmer's Day by December, 2016		1.0	1.0	1.0			30,000
Use of goods and services									30,000
22109 Special Services									30,000
2210902 Official Celebrations									30,000
National Strategy	6040302	4.3.2 Develop and implement health sector response to the national decentralisation program							7,000
Output	0003	Annual Anti-Rabies vaccination carried out by December, 2016		Yr.1	Yr.2	Yr.3			7,000
				1	1	1			
Activity	610851	Provision for annual Anti-Rabies vaccination by Dcember, 2016		1.0	1.0	1.0			7,000
Use of goods and services									7,000
22101 Materials - Office Supplies									7,000
2210104 Medical Supplies									7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						81,200
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra					
Location Code	0307200	Ashaiman						

Non Financial Assets **81,200**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						16,200
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						16,200
Output	0001	Office stationary procured by December, 2016	Yr.1	Yr.2	Yr.3			16,200
			1	1	1			
Activity	610848	Procure office equipmqt by December, 2016	1.0	1.0	1.0			16,200

Fixed assets								16,200
31122	Other machinery and equipment							16,200
3112211	Office Equipment							16,200

Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation						65,000
National Strategy	3060104	6.1.4 Strengthen research into large scale breeding and production of guinea fowls, cattle, sheep, and goats especially in the northern regions						65,000
Output	0002	Cattle Kraal at the IDA land constructed by December, 2016	Yr.1	Yr.2	Yr.3			65,000
			1	1	1			
Activity	610858	Construct Cattle Kraal at the IDA land by December, 2016	1.0	1.0	1.0			65,000

Fixed assets								65,000
31112	Nonresidential buildings							65,000
3111206	Slaughter House							65,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled		<i>Total By Funding</i>		96,748			
Function Code	70421	Agriculture cs							
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture		Greater Accra					
Location Code	0307200	Ashaiman							
Use of goods and services								96,748	
Objective	030105	1.5. Improve institutional coordination for agriculture development					88,048		
National Strategy	3010205	1.2.5 Promote demand-driven agriculture policy research and utilisation					73,262		
Output	0007	Capacity Building and Administrative Expenses by December, 2016		Yr.1	Yr.2	Yr.3	73,262		
Activity	610855	Capacity Building and Administrative Expenses provided by December		1	1	1	73,262		
Use of goods and services								73,262	
22107 Training - Seminars - Conferences								73,262	
2210701 Training Materials								73,262	
National Strategy	3010303	1.3.3 Intensify dissemination of updated crop production technological packages					1,466		
Output	0006	Wholesale and retail market price collected, analysed in disseminated by December, 2016		Yr.1	Yr.2	Yr.3	1,466		
Activity	610854	Collect wholesale and retail market prices, analyse and disseminate by December, 2016		1	1	1	1,466		
Use of goods and services								1,466	
22101 Materials - Office Supplies								84	
2210101 Printed Material & Stationery								84	
22105 Travel - Transport								1,382	
2210511 Local travel cost								1,382	
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					840		
Output	0004	Capacity building activities		Yr.1	Yr.2	Yr.3	840		
Activity	610852	Organize Agriculture Forum Quarterly		1	1	1	840		
Use of goods and services								840	
22101 Materials - Office Supplies								360	
2210103 Refreshment Items								360	
22107 Training - Seminars - Conferences								480	
2210704 Hire of Venue								480	
National Strategy	3030208	3.2.8 Promote the use of ICT and media to disseminate agriculture/fisheries market information to farmers					12,480		
Output	0005	Organization of quarterly publicity (Sena Radio) on food and Agric airtime by December, 2016		Yr.1	Yr.2	Yr.3	12,480		
Activity	610853	Organize quarterly publicity (Sena Radio) on food and Agric airtime by December, 2016		1	1	1	12,480		
Use of goods and services								12,480	
22107 Training - Seminars - Conferences								12,480	
2210711 Public Education & Sensitization								12,480	
Objective	030502	5.2 Promote the development of selected cash crops					3,540		
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, truck					3,540		
Output	0001	Organize farmer field school for 50 farmers by December, 2016		Yr.1	Yr.2	Yr.3	3,540		
Activity	610856	Farmer field school organized for 50 farmers by December, 2016		1	1	1	3,540		
Use of goods and services								3,540	
22107 Training - Seminars - Conferences								3,540	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210701 Training Materials						3,540
Objective	030601	6.1 Promote livestock & poultry devt. for food security & job creation				5,160
National Strategy	3010304	1.3.4 Build capacity to develop more breeders, seed growers and inspectors				5,160
Output	0001	Organize 2 demonstration for 30 indigenous livestock and poultry farmers on selection to improve breeds by December, 2016	Yr.1	Yr.2	Yr.3	5,160
			1	1	1	
Activity	610857	2 demonstration for 30 indigenous livestock and poultry farmers on selection to improve breeds organized by December, 2016	1.0	1.0	1.0	5,160
Use of goods and services						5,160
22107 Training - Seminars - Conferences						5,160
2210701 Training Materials						5,160
Total Cost Centre						230,556

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						9,197
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services								2,869
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						2,869
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,869
Output	0001	Administrative boundary maps and GIS prepared by December, 2016	Yr.1	Yr.2	Yr.3			2,869
			1	1	1			
Activity	610859	Prepare administrative boundary maps and GIS by December, 2016	1.0	1.0	1.0			2,869
Use of goods and services								2,869
22108 Consulting Services								2,869
2210801 Local Consultants Fees								2,869

Other expense								6,328
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						6,328
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						6,328
Output	0002	Street Naming activities and Administrative Expenses by June, 2016	Yr.1	Yr.2	Yr.3			6,328
			1	1	1			
Activity	610860	Street Naming activities and Administrative Expenses by June, 2016	1.0	1.0	1.0			6,328
Miscellaneous other expense								6,328
28210 General Expenses								6,328
2821006 Other Charges								6,328

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						140,000
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services								140,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion						140,000
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						140,000
Output	0002	Street Naming activities and Administrative Expenses by June, 2016	Yr.1	Yr.2	Yr.3			140,000
			1	1	1			
Activity	610860	Street Naming activities and Administrative Expenses by June, 2016	1.0	1.0	1.0			140,000
Use of goods and services								140,000
22108 Consulting Services								140,000
2210801 Local Consultants Fees								140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	<i>Total By Funding</i>			350,586
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services						350,586
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				350,586
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System				350,586
Output	0002	Street Naming activities and Administrative Expenses by June, 2016	Yr.1	Yr.2	Yr.3	350,586
Activity	610860	Street Naming activities and Administrative Expenses by June, 2016	1.0	1.0	1.0	350,586
Use of goods and services						350,586
22108 Consulting Services						350,586
2210801 Local Consultants Fees						350,586
Total Cost Centre						499,783

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						10,819
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services **10,819**

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						10,819
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						10,819
Output	0004	Administrative Expenses and LEAP payment monitored by December, 2016	Yr.1	Yr.2	Yr.3			10,819
Activity	610864	Administrative Expenses and Monitor LEAP payment monthly	1	1	1			10,819

Use of goods and services								10,819
22101	Materials - Office Supplies							10,819
2210102	Office Facilities, Supplies & Accessories							10,819

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						8,000
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0307200	Ashaiman						

Use of goods and services **5,000**

Objective	070505	5.5 Strengthen public sector management and oversight						5,000
National Strategy	7110301	11.3.1 Strengthen capacity of relevant institutions and agencies at all levels for effective public education and dissemination of information on rights, entitlements and responsibilities						5,000
Output	0001	Mass meeting on sensitization of Civil Rights Organization by December, 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	610893	Sensitize Community on their Civil Rights by December, 2016	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Other expense **3,000**

Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						3,000
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						3,000
Output	0004	Administrative Expenses and LEAP payment monitored by December, 2016	Yr.1	Yr.2	Yr.3			3,000
Activity	610864	Administrative Expenses and Monitor LEAP payment monthly	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821006	Other Charges							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF			Total By Funding		6,676	
Function Code	71040	Family and children						
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra						
Location Code	0307200	Ashaiman						
Use of goods and services								6,676
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized						6,676
National Strategy	6080104	8.1.4 Establish a national social protection floor						2,496
Output	0002	Juvinile Justice Administration court facilitated by December, 2016	Yr.1	Yr.2	Yr.3			2,496
Activity	610862	Facilitate Juvinile Justice Administration court by December, 2016	1.0	1.0	1.0			2,496
Use of goods and services								2,496
22101 Materials - Office Supplies								1,200
2210101 Printed Material & Stationery								1,200
22105 Travel - Transport								960
2210511 Local travel cost								960
22107 Training - Seminars - Conferences								336
2210708 Refreshments								336
National Strategy	6080204	8.2.4 Strengthen monitoring and evaluation of social protection programmes						2,500
Output	0003	World Day against Labour celebrated by December, 2016	Yr.1	Yr.2	Yr.3			2,500
Activity	610863	Celebrate World Day Against Child Labour by December, 2016	1.0	1.0	1.0			2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								1,040
2210101 Printed Material & Stationery								290
2210103 Refreshment Items								750
22105 Travel - Transport								1,260
2210505 Running Cost - Official Vehicles								1,260
22108 Consulting Services								200
2210801 Local Consultants Fees								200
National Strategy	6100202	10.2.2 Establish clear institutional arrangements for identification, withdrawal, rehabilitation and social integration of children engaged in unconditional WFCL						1,680
Output	0001	Abandone/Found children re-integrated into families and communities by December, 2016	Yr.1	Yr.2	Yr.3			1,680
Activity	610861	Re-integrate abandone/Found children into families and communities by December, 2016	1.0	1.0	1.0			1,680
Use of goods and services								1,680
22105 Travel - Transport								1,680
2210505 Running Cost - Official Vehicles								720
2210511 Local travel cost								960
Total Cost Centre								25,495

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70620	Community Development						
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0307200	Ashaiman						
Total By Funding								4,840

Use of goods and services 4,840

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						4,840
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						4,840
Output	0001	Administrative Expenses and Monthly clean up campaigns organized by December, 2016	Yr.1	Yr.2	Yr.3			4,840
Activity	610865	Administrative Expenses and Organize monthly clean-up campaigns by December, 2016	1.0	1.0	1.0			4,840

Use of goods and services								4,840
22101	Materials - Office Supplies							4,840
2210102	Office Facilities, Supplies & Accessories							4,840

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12600	DACF						
Function Code	70620	Community Development						
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development_Greater Accra						
Location Code	0307200	Ashaiman						
Total By Funding								443

Use of goods and services 443

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						443
National Strategy	5090911	9.9.11 Review and implement the Sanitation and Water for All Ghana Compact						443
Output	0001	Administrative Expenses and Monthly clean up campaigns organized by December, 2016	Yr.1	Yr.2	Yr.3			443
Activity	610865	Administrative Expenses and Organize monthly clean-up campaigns by December, 2016	1.0	1.0	1.0			443

Use of goods and services								443
22102	Utilities							443
2210205	Sanitation Charges							443

Total Cost Centre 5,283

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70610	Housing development			1,025,000
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra			
Location Code	0307200	Ashaiman			
Non Financial Assets					1,025,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			1,000,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels			1,000,000
Output	0008	Market infrastructure in the Municipality improved by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610873	Construct 3No. Storey market complex at Afariwa by December, 2016	1.0	1.0	1.0
Fixed assets					1,000,000
31113 Other structures					1,000,000
3111304 Markets					1,000,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			25,000
National Strategy	7050301	5.3.1 Ensure the development and effective implementation of a policy framework to guide human resource governance and management in the public services			25,000
Output	0001	Working Tools and other logistics procured by December, 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	610879	Procured working tools by December, 2016	1.0	1.0	1.0
Fixed assets					25,000
31122 Other machinery and equipment					25,000
3112211 Office Equipment					25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,274,907
Function Code	70610	Housing development					
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra					
Location Code	0307200	Ashaiman					

Non Financial Assets 2,274,907

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					715,000
National Strategy	5090404	9.4.4 Improve infrastructure facilities in slum areas					250,000
Output	0001	Street Lights in the Municipality rehabilitated by December, 2016	Yr.1	Yr.2	Yr.3		250,000
			1	1	1		
Activity	610866	Rehabilitate Street Lights in the Municipality by December, 2016	1.0	1.0	1.0		250,000
		Fixed assets					250,000
		31131 Infrastructure Assets					250,000
		3113154 WIP Utilities Networks					250,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels					465,000
Output	0002	Butchers shop at Ashaiman Main Market renovated by December, 2016	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	610867	Rehabilitate Butchers shop at the Ashaiman Main Market by December, 2016	1.0	1.0	1.0		50,000
		Fixed assets					50,000
		31112 Nonresidential buildings					50,000
		3111206 Slaughter House					50,000
Output	0003	Revenue office at Nii Adjor market renovated by December, 2016	Yr.1	Yr.2	Yr.3		105,000
			1	1	1		
Activity	610868	Renovate offices for Decentralised department at Nii Adjor market by December, 2016	1.0	1.0	1.0		105,000
		Fixed assets					105,000
		31112 Nonresidential buildings					105,000
		3111255 WIP Office Buildings					105,000
Output	0004	Completion of Works Department Office by December, 2016	Yr.1	Yr.2	Yr.3		150,000
			1	1	1		
Activity	610869	Work Department office completed by December, 2016	1.0	1.0	1.0		150,000
		Fixed assets					150,000
		31112 Nonresidential buildings					150,000
		3111255 WIP Office Buildings					150,000
Output	0005	Reconstruction of a fence wall at the Main Market by December, 2016	Yr.1	Yr.2	Yr.3		75,000
			1	1	1		
Activity	610870	Fence wall at the main market reconstructed by December, 2016	1.0	1.0	1.0		75,000
		Fixed assets					75,000
		31113 Other structures					75,000
		3111304 Markets					75,000
Output	0006	Construct 2No. Market Shed at Valco flat by December, 2016	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	610871	2No. Market Shed constructed at Valco Flat by December, 2016	1.0	1.0	1.0		45,000
		Fixed assets					45,000
		31113 Other structures					45,000
		3111304 Markets					45,000
Output	0007	Re-wiring of ASHMA office block by December, 2016	Yr.1	Yr.2	Yr.3		40,000
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610872	Re-wiring of ASHMA office block by December, 2016	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		31131 Infrastructure Assets				40,000
		3113151 WIP Electrical Networks				40,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				1,559,907
National Strategy	7050202	5.2.2 Coordinate capacity building of public service organisations for effective implementation of the HRMIS				300,000
Output	0004	ASHMA main office constructed by December, 2016	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	610885	Construct ASHMA main office (Phase1) by December, 2016	1.0	1.0	1.0	300,000
		Fixed assets				300,000
		31112 Nonresidential buildings				300,000
		3111204 Office Buildings				300,000
National Strategy	7050301	5.3.1 Ensure the development and effective implementation of a policy framework to guide human resource governance and management in the public services				974,907
Output	0005	Official residence for MCE constructed by December	Yr.1	Yr.2	Yr.3	450,000
			1	1	1	
Activity	610886	Construct MCE's Official residence by December, 2016	1.0	1.0	1.0	450,000
		Fixed assets				450,000
		31111 Dwellings				450,000
		3111103 Bungalows/Flats				450,000
Output	0006	Fence wall of MCE's official residence constructed by December, 2016	Yr.1	Yr.2	Yr.3	98,000
			1	1	1	
Activity	610887	Construct fence wall around MCE' official residence by December, 2016	1.0	1.0	1.0	98,000
		Fixed assets				98,000
		31111 Dwellings				98,000
		3111153 WIP Bungalows/Flat				98,000
Output	0007	Provision of 2No. Containers for office accomodation by December, 2016	Yr.1	Yr.2	Yr.3	326,907
			1	1	1	
Activity	610888	2No. Containers for office accomodation provided by December, 2016	1.0	1.0	1.0	326,907
		Fixed assets				326,907
		31112 Nonresidential buildings				326,907
		3111204 Office Buildings				326,907
Output	0008	Fence wall around Roman Down Park constructed by December, 2016	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	610889	Construct fence wall around Roman Down Park by December, 2016	1.0	1.0	1.0	100,000
		Fixed assets				100,000
		31113 Other structures				100,000
		3111312 Sports Stadium				100,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies				285,000
Output	0003	Security and Administration of justice enhance in the Municipality, 2016	Yr.1	Yr.2	Yr.3	210,000
			1	1	1	
Activity	610882	Procure 1No. Pick-Up for securities within the Municipality by December, 2016	1.0	1.0	1.0	125,000
		Fixed assets				125,000
		31121 Transport equipment				125,000
		3112101 Motor Vehicle				125,000
Activity	610883	Procure 2No. Motor Bike for security activities within the Municipality by December, 2016	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31121 Transport equipment				20,000
		3112105 Motor Bike, bicycles etc				20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	610884	Rehabilitation of teachers bungalow at Ashaiman Cluster of school for police visibility post by December, 2016	1.0	1.0	1.0	65,000
Fixed assets						65,000
31111 Dwellings						65,000
3111153 WIP Bungalows/Flat						65,000
Output	0009	Extension of security post for other officers by December, 2016	Yr.1	Yr.2	Yr.3	75,000
			1	1	1	
Activity	610890	Security post extended for other offices by December, 2016	1.0	1.0	1.0	75,000
Fixed assets						75,000
31112 Nonresidential buildings						75,000
3111204 Office Buildings						75,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			1,085,877
Function Code	70610	Housing development				
Organisation	1081001001	Ashaiman Municipal - Ashaiman Works Office of Departmental Head Greater Accra				
Location Code	0307200	Ashaiman				
Non Financial Assets						1,085,877
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision				1,085,877
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				560,000
Output	0009	Security and administration of justice enhance in the Municipality	Yr.1	Yr.2	Yr.3	560,000
			1	1	1	
Activity	610874	Construction of a mordern Abattoire at Jericho by December, 2016	1.0	1.0	1.0	450,000
Fixed assets						450,000
31112 Nonresidential buildings						450,000
3111206 Slaughter House						450,000
Activity	610877	Procure office equipment to enhance capacity of Decentralised Department by December, 2016	1.0	1.0	1.0	110,000
Fixed assets						110,000
31122 Other machinery and equipment						110,000
3112211 Office Equipment						110,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies				525,877
Output	0009	Security and administration of justice enhance in the Municipality	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	610875	Procure and install furniture for Police Post at Lebanon by December, 2016	1.0	1.0	1.0	35,000
Fixed assets						35,000
31131 Infrastructure Assets						35,000
3113108 Furniture and Fittings						35,000
Activity	610876	Procure and install furniture for Police Post at Middle East by December, 2016	1.0	1.0	1.0	35,000
Fixed assets						35,000
31131 Infrastructure Assets						35,000
3113108 Furniture and Fittings						35,000
Output	0010	Magistrate court Complex at Christian Village by December, 2016	Yr.1	Yr.2	Yr.3	455,877
			1	1	1	
Activity	610878	Construction of court complex at Christian village by December, 2016	1.0	1.0	1.0	455,877
Fixed assets						455,877
31112 Nonresidential buildings						455,877
3111204 Office Buildings						455,877

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG	<i>Total By Funding</i>			100,000		
Function Code	70610	Housing development						
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra						
Location Code	0307200	Ashaiman						
Non Financial Assets						100,000		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				100,000		
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				100,000		
Output	0003	Security and Administration of justice enhance in the Municipality, 2016			Yr.1	Yr.2	Yr.3	100,000
				1	1	1		
Activity	610881	Construction of 1No. 3-storey fire complex by December, 2016			1.0	1.0	1.0	100,000
Fixed assets						100,000		
	31112	Nonresidential buildings				100,000		
	3111204	Office Buildings				100,000		
Total Cost Centre						4,485,784		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12600	DACF	<i>Total By Funding</i>	
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Rating Greater Accra		
Location Code	0307200	Ashaiman		

Use of goods and services				85,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting		85,000
National Strategy	7060301	6.3.1 Enhance participatory budgeting, revenue and expenditure tracking at all levels		85,000
Output	0001	Provision for preparation of Municipal Budget activities by December 2016	Yr.1 1	Yr.2 1
			Yr.3 1	85,000
Activity	610828	Budget activities prepared by December, 2016	1.0	1.0
			1.0	85,000

Use of goods and services				85,000
22101	Materials - Office Supplies			5,957
2210101	Printed Material & Stationery			4,185
2210103	Refreshment Items			1,772
22107	Training - Seminars - Conferences			71,043
2210709	Allowances			71,043
22109	Special Services			8,000
2210906	Unit Committee/T. C. M. Allow			8,000
Total Cost Centre				85,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12600	DACF			Total By Funding 55,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra				
Location Code	0307200	Ashaiman				
Use of goods and services					50,000	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			50,000	
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			50,000	
Output	0001	Provision for Disaster Management and Tree planting made annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	610892	Disaster management provision and Tree planting by December, 2016			50,000	
			1.0	1.0	1.0	
Use of goods and services					50,000	
22112 Emergency Services					50,000	
2211203 Emergency Works					50,000	
Other expense					5,000	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			5,000	
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning			5,000	
Output	0001	Provision for Disaster Management and Tree planting made annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	610892	Disaster management provision and Tree planting by December, 2016			5,000	
			1.0	1.0	1.0	
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821006 Other Charges					5,000	
Total Cost Centre					55,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			715,346
Function Code	70451	Road transport				
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads Greater Accra				
Location Code	0307200	Ashaiman				
Non Financial Assets						715,346
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				715,346
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				715,346
Output	0001	Sustainable and efficient transport system created to meet user needs by December, 2016	Yr.1	Yr.2	Yr.3	715,346
Activity	610894	Reshape selected roads in the Municipality by december, 2016	1	1	1	185,000
Fixed assets						185,000
31113 Other structures						185,000
3111361 WIP Urban Roads						185,000
Activity	610895	Rehabilitate Tulaku area road (1.0km) by December, 2016	1.0	1.0	1.0	400,000
Fixed assets						400,000
31113 Other structures						400,000
3111361 WIP Urban Roads						400,000
Activity	610896	Rehabilitate Afariwa/ Newtown road by December, 2016	1.0	1.0	1.0	130,346
Fixed assets						130,346
31113 Other structures						130,346
3111361 WIP Urban Roads						130,346
Total Cost Centre						715,346
Total Vote						17,965,022