



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**ASHAIMAN MUNICIPAL ASSEMBLY**

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

### **1. GSGDA II Policy Objectives**

The GSGDA II Policy Objectives that are relevant to the Ashaiman Municipal Assembly for the programme based budget are outlined below.

1. Ensure effective implementation of the decentralization policy and programmes
2. Promote resilient urban infrastructure development maintenance and provision of basic services
3. Make social protection more effective in targeting the poor and the vulnerable
4. Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowment
5. Accelerate the provision of improved environmental sanitation facilities
6. Ensure effective and efficient resource mobilization, internal revenue generation and resource management

### **2. GOAL**

To harness both human and physical resources for the development of social and economic infrastructure to increase employment and productivity in order to raise the standard of living of the people in the municipality.

### **3. Functions of the Assembly**

- Responsible for the overall development of the municipality.
- Formulate and execute plans, programmes and strategies for the effective, mobilization of resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiatives and development.
- Initiate programmes for the development of basic infrastructure and provide municipality works and services in the municipality.
- Responsible for the levying and collecting of taxes, rates, duties and fees.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality
- Collaborate with the relevant National and Local Security Agencies to maintain security and public safety.
- Promote justices by ensuring ready access to courts.
- Perform such other function as may be provided under any other enactment.

#### 4. POLICY OUTCOME INDICATORS AND TARGET

Outcome Description	Indicator	Unit	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
% increase in the implementation of decisions taken at Assembly Meetings	%		2015	75	2016	79	2017	85
% increase in BECE performance	%		2015	21.93	2016	35	2017	50
% increased in share of IGF for development projects	%		2015	28	2016	20	2017	25
% increase in basics schools sanitation coverage in the municipality	%		2015	70	2016	82	2017	100
Proportion of road network reconditioned	%		2015	14	2016	10	2017	20
Proportion of the farmer with access to agric extension officers	%		2015	65	2016	70	2017	75
Reduction in maternal mortality	Number		2015	2	2016	1	2017	0

## 5. KEY ACHIEVEMENT

### Road Network

As part of the efforts of the Assembly to improve the road network in the municipality to ease traffic and enhance access of goods and people, the Municipal Urban Roads Department have undertaken a number of including pothole patching, 0.56 drains constructed, 24km grading done 3no. foot bridges, 5.82 km road resealed and 8No. Culverts constructed.

### Security

Assembly in collaboration with Ghana Police Service has greatly reduced the crime rate in the municipality making it the preferred choice of business community including the financial institutions. Assembly has intensified the night patrol exercise. The Assembly is also resourcing the municipal police command with three (3) police stations. The Assembly is constructing 3-storey office complex for Ghana National Fire Service in Ashaiman. The Assembly has also constructed and furnished magistrate court to enhance access to justices and security. The Assembly has almost completed the second phase of the street naming and property address system in the municipality.

### Health

Ashaiman Municipal Assembly has achieved lot heights in the sector in the municipality. These have been achieved due to the numerous infrastructure projects being executed in the municipality. Three number CHPS Compounds, One Health Centre, and completion of the first floor the male and female ward at the Ashaiman Polyclinic. In addition, a generator Set and 8No. Air Condition sets have been procured for the Ashaiman Polyclinic. These resulted in 90% coverage of EPI, Postnatal care increased by 80%, supervised delivery increased to 80%.

## Environmental Sanitation

The municipality has challenge with respect to environmental sanitation as a result of high migration into the municipality and relatively limited sanitation facilities. However, for the past two years, due the numerous interventions been received from development agencies the sanitation situation has improved. The hygiene education has been intensified, promotion for construction of household toilets, construction of 8no institutional toilet and 20 more under construction. The monthly national clean up exercise has judiciously being adhered to resulting to clean drains and lorry parks.

The Assembly in partnership with Safi-Sana has constructed Waste to Energy facility in the municipality first of its kind in the municipality.

## Education

The Assembly has prioritized improvement in education sector in the municipality. As result a lot of projects were initiated and implemented in 2015/2016. The projects and programmes included completion of 2-storey 6 unit JHS with ancillary facilities, 2-storey 12 unit primary school block with ancillary facilities at Tsui-Bleoo, construction of 3No. 6unit unit classroom block under construction, 180 mono desks and dual desks, 12 shelves, 12 cupboards and 45 teacher's table and chairs procured and handed, Construction of the President's Special Senior High, Construction of a 500 Seater Capacity Library/ Auditorium at Ashaiman Senior High School.

## Governance

Even though the Assembly is relatively young in terms of its establishment, due to effective management, it has moved from 46 position in the District League Table in 2014 to 22 in 2015. Again, the Assembly was judged as the best 8<sup>th</sup> performing MMDA in the country by the Local Government Service in 2015. The Assembly has successful passed the Functional Organizational Assessment Tool (FOAT) conducted by the MLG&RD for four conservative years obtaining a lot of funds to undertake development projects.

**6. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECTS**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BP1:Management and Administration	5,292,798.36	3,741,317.24	4,489,580.69
BP2:Social Services Delivery	2,582,982.95	4,872,184.6	5,846,621.52
BP3:Infrastructure Delivery and Management	6,528,177.90	9,956,978.01	11,948,373.62
BP4:Economic Development	47,000.00	143,630.36	172,356.43
BP5:Environmental and Sanitation Management	50,000.00	55,000.00	66,000.00
<b>Total Expenditure</b>	<b>14,500,959.21</b>	<b>18,769,110.21</b>	<b>22,522,932.25</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	2,302,081.00	3,507,763.27	4,209,315.92
22 Use of Goods and Services	6,718,153.81	6,298,666.64	7,558,399.97
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-



28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	7,782,805.40	12,470,443.57	14,964,532.28
<b>TOTAL EXPENDITURE</b>	<b>16,803,040.21</b>	<b>22,276,873.48</b>	<b>26,732,248.18</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BP1:Management and Administration	5,292,798.36	3,741,317.24	4,489,580.69
BP2:Social Services Delivery	2,582,982.95	4,872,184.60	5,846,621.52
BP3:Infrastructure Delivery and Management	6,528,177.90	9,956,978.01	11,948,373.61
BP4:Economic Development	47,000.00	143,630.36	172,356.43
BP5:Environmental and Sanitation Management	50,000.00	55,000.00	66,000.00
<b>TOTAL EXPENDITURE</b>	<b>14,500,959.21</b>	<b>18,769,110.21</b>	<b>22,522,932.25</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. PROGRAMME OBJECTIVE**

- a) To effectively coordinate the activities of departments to achieve the Assembly's performance contract by December 2017
- b) To prepare and implement composite Action and Budget through participatory processes at all level by December 2017
- c) To adhere to all required general Assembly and sub-committee meeting ensure accountability and transparency
- d) To increase the internal revenue collection by 25% by December, 2017
- e) To efficiently manage the finances of the Assembly and submit timely reports

#### **2. PROGRAMME DESCRIPTION**

The program seeks to provide administration support and coordination of activities of all the departments and Units of the Assembly to ensure achievements of its objectives and mandates through planning, budgeting, monitoring and evaluation, organization of general Assembly and sub-committee meetings and taking oversight responsibility of the activities of the zonal council and the Unit Committees.

The Program is being delivered through the Assembly's main office. The programme is anchored on the Department of the central Administration and the various units involved in the delivery of the program include; Planning , Budgeting, Finance, Internal Audit, Stores, Procurement, Human Resource, Security Guards, Records, Estates, Statistics and Information Service

The program is being implemented with the total support of all staff within the Central Administration. The total staffs of 214 are involved in the delivery of the programme. They include Administrators, Planners, and Executive officers, Security Guards, labourers, cleaners, drivers and other support staff

## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM SP 1.1: GENERAL ADMINISTRATION**

##### **1. PROGRAMME OBJECTIVE**

- To effectively provide supportive services to the various Units and Departments to enhance the
- To provide administrative support and ensure effective coordination of the activities of the various Department and Units in the Assembly
- To support the organization of mandated statutory general Assembly and sub-committee meetings

##### **2. PROGRAMME DESCRIPTION**

The sub-program seeks to provide administrative support and effective coordination of the activities of the various Directorates Departments and Units of the Assembly through the Office of the Municipal Coordinating Director. It also facilitates the implementation of decision from the general Assembly and directives from the local Government Service secretariat, Ministry of Local Government and Rural Development as well as other ministries.

The operations under this sub-programme include;

- Facilitation of the organization of general Assembly and sub-committee meetings to ensure smooth running of the Assembly

- Coordination of activities of the zonal council and Unit Committees to be effectively mainstream into the Assembly's programmes  
Coordination of supportive services including activities of the City guards, Drivers, stores
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Travel and Transport, Repairs and Maintenance,

The number of staff delivering the sub program is 168 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

### 3. Budget Sub-Program Results Statement

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

S/ N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
1	Mandated general Assembly and Sub-committee Meetings organized	-Number of general Assembly meetings organized	3	3	2	4	4
		- No. of statutory sub-committee meeting organized	24	24	24	28	28
2	Zonal Councils functioning and submitted report	No. of zonal councils functioning	7	7	7	7	7

		No. of zonal council reports submitted	24	24	24	24	24
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**4. Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Organize General Assembly Meetings	Land acquisition
Organize Executive Committee Meetings	Office equipment and other logistics
Organize Sub-Committees	
Organize 2no. Town Hall meeting	
Prepare Environmental safeguards, EPA permit and other document	
Revaluation of properties	
Provision for sports and culture programs	
Support for celebration of National days and other festivals	
Support for National policy fair	
Provision for security activities	
Build capacity of staff and Assembly members	

## 5 Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

### SUB-PROGRAMME 1.1: General Administration

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
BSP1.1:General Administration	5,067,839.36	3,019,220.24	3,623,064.29
<b>Total Expenditure</b>	<b>5,067,839.36</b>	<b>3,019,220.24</b>	<b>3,623,064.29</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative bud
	GHC	GHC	GHC
CURRENT EXPENDITURE			
<b>21 Compensation of Employees</b>	1,242,790.40	2,038,365.10	2,446,038.12
<b>22 Use of Goods and Services</b>	4,555,120.76	2,734,221.35	3,281,065.62
<b>25 Subsidies</b>	-	-	-

<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	512,718.60	284,998.89	341,998.67
<b>Total Expenditure</b>	<b>6,310,629.76</b>	<b>5,057,585.34</b>	<b>6,069,102.41</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.1:General Administration	<b>5,067,839.36</b>	3,019,220.24	3,623,064.29
<b>Total Expenditure</b>	<b>5,067,839.36</b>	<b>3,019,220.24</b>	<b>3,623,064.29</b>

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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: Management and Administration**

#### **SUB-PROGRAM SP1.2: Finance**

##### **1. PROGRAMME OBJECTIVE**

- To increase the internal revenue collection by 25% by December, 2017
- To efficiently manage the finances of the Assembly and submit timely reports

##### **2. PROGRAMME DESCRIPTION**

The programme seeks to provide strategic direction to improve internal revenue collection in the municipality. It also looks at enforcing the financial regulations to ensure that the finances of the Assembly are spent with the established framework and lay down procedure.

The operation areas of the programme include;

- Provision of policy directions and strategies to improve revenue collection in the municipality for development
- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management



The number of staff delivering the sub program is 35 and the funding source is GoG and IGF. The staffs delivering this programme include Controller and Accountant General Staff attached to the Assembly, additional staff employed by the Assembly, revenue collectors under central government pay roll and the commission collectors. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

### 3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2017	Projection	
			2015	2016		2018	2019
1	IGF collection improved by 25%	% increase in IGF collection	22%	25%	25%	26%	26%
2	Financial reports prepared	-No. of trial Balance report submitted	12	12	12	12	12
		-No. of Annual financial statement Prepared	1	1	1	1	1

**4. Budget****Sub-Program****Operations****and****Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Train 60 Revenue Staff on Customer Care/ Revenue Skills / Updating Revenue Register/Ledger	Procure Furniture and Office Equipment
Update Existing Revenue Data	
Procure Protective Clothing for 60 Revenue Collectors	
Train 60 Revenue and Accounting Staff in Human Relations/Modern Methods of Revenue Mobilization	
Organize Refresher course for 10 Accounting Staff on Financial Management and Laws, Monitoring and Evaluation	
Organize Workshop for 200 Rate Payers and Opinion Leaders on Their Civic Obligations	
Sponsor 2 Senior Officers to Attend Executive Courses at GIMPA	
Sponsor 1 Officer to Attend Training in Public Administration at GIMPA	
Procure Value Books for Revenue Collections	
Local Travelling Cost for Revenue Collections	

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

**SUB-PROGRAMME 1.2:Finance**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP1.2. Finance		138,800.00	166,560.00
<b>Total Expenditure</b>		<b>138,800.00</b>	166,560.00
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative bud</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	120,506.20	236,382.08	283,658.50
<b>22 Use of Goods and Services</b>		138,800.00	166,560.00
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-

<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>			
<b>Total Expenditure</b>	<b>120,506.20</b>	<b>375,182.08</b>	<b>450,218.50</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.2:Finance		138,800.00	166,560.00
<b>Total Expenditure</b>		<b>138,800.00</b>	166,560.00

<b>BUDGET</b>	<b>1:</b>	<b>SUB-PROGRAM</b>	<b>and</b>	<b>SUMMARY</b>
<b>PROGRAM</b>		<b>Management</b>		<b>Administration</b>
<b>SUB-PROGRAM SP1.3: Human Resource</b>				

**1. PROGRAMME OBJECTIVE**

- To strengthen leadership and capacity at the Assembly.
- To develop and retain human resource capacity at the Assembly.
- To effectively implement staff performance appraisal systems in the Assembly.

**2. PROGRAMME DESCRIPTION**

The programme looks at the provision of required information and data of the human resources of the Assembly. The programme seeks to strength the capacity of the staff to perform effectively to achieve the deliverables of the Assembly.

The programme operation area includes the following;

- Conducting of periodic staff needs assessment to establish capacity gaps to design suitable training programmes to enhance staff performance
- Developing staff capacity building plan for all the departments and Units under the Assembly for effective staff carrier development
- Administration staff appraisal system to ensure cohesion of purpose in meeting the targets of the Assembly and ensure timely promotion of deserving staff.

The number of staff delivering the sub program is 3 and the funding source is GoG and IGF. The staffs delivering this programme include Controller and Accountant General Staff attached to the Assembly, and additional staff employed by the Assembly. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

**3. Budget Sub-Program Results Statement**

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

S/ N	Main Output	Output indicator	Past Years		Budget Year	Projection	
			2015	2016	2017	2018	2019
1	Capacity of staff strengthened	No. of staff trained	11	40	50	55	55
2	Appraisal conducted	No. of staffs appraisal completed	233	350	360	370	370

**4. Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Staff training and Development	
Recruitment and Promotion	
Capacity building Workshops organization	
Staff Welfare	

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

**SUB-PROGRAMME 1.2: Human Resource**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP1.3:Human Resource	126,997.00	397,297.00	476,756.4
<b>Total Expenditure</b>	<b>126,997.00</b>	<b>397,297.00</b>	<b>476,756.4</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>			
<b>22 Use of Goods and Services</b>	126,997.00	397,297.00	476,756.40
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			





## 2. PROGRAMME DESCRIPTION

The programme seeks to ensure cohesion and linkage between Annual Composite Budget, Annual Action Plan and the Medium Term Development Plan. The programme focuses on preparation of realistic Composite Budget and Annual Action Plan to ensure development of the Assembly. It also looks at provision of information to support other units and departments to support implementation of their operations and projects.

The sub-program operations include;

- Planning and development of Annual Action Plans and budget
- Developing and undertaking periodic review of policies, plans and programs to facilitate the achievement of the Assembly's vision as well as national priorities for the sector.
- Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate
- Preparing and review Assembly's Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall development of the municipality.
- Undertake monitoring and evaluation of the implementation of the programme and projects ensure that they completed within schedule and resource to yield the desired outcome.

The number of staff delivering the sub-program is 8 and the funding source is GoG and additional staff employed by the Assembly. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

### 3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year	Projection	
			2015	2016	2017	2018	2019
1	2018 Composite Budget Action Plan and prepared	No. of actions plans prepare	1	1	1	1	1
		-No, of composite budgets prepared	1	1	1	1	1
2	% of programmes and projects implemented from the 2017 action plan	No. programmes and projects implemented in the 2017 action plan	82%	81%	85%	85%	85%
Æ	Quarterly and annual progress reports prepare and submitted	-No. of quarterly reports submitted	4	4	4	4	4
		-No of APR submitted	1	1	1	1	1



## 5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

### SUB-PROGRAMME 1. 3 Planning, Budgeting and Coordination

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
	Budget	Indicative Budget	Indicative budget
	GHC	GHC	GHC
BSP1.4:Planning, Budgeting and Coordination.	97,957.00	186,000.00	223,200.00
<b>Total Expenditure</b>	<b>97,957.00</b>	<b>186,000.00</b>	<b>223,200.00</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative bud
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>			
<b>22 Use of Goods and Services</b>	97,957.00	186,000.00	223,200.00
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	-	-	-
<b>Total Expenditure</b>	<b>97,957.00</b>	<b>186,000.00</b>	<b>223,200.00</b>

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.3:Planning, Budgeting and Coordination	97,957.00	186,000.00	223,200.00
<b>Total Expenditure</b>	<b>97,957.00</b>	<b>186,000.00</b>	<b>223,200.00</b>

## **PROGRAM 2: SOCIAL SERVICES**

### 2. PROGRAMME OBJECTIVE

- Increase equitable access to, and participate in education at all levels and sports development
- Make social protection more effective in targeting the poor and the vulnerable by December 2017
- To bridge the equity gaps in geographical access to health services in the municipality by December 2017

### 3. PROGRAMME DESCRIPTION

This seeks to harmonize all social interventions aimed to ensure comprehensive development effort of the Municipality. It provides policy direction, general framework and the broad objective of developing the social sector in the municipality.

The Program is being delivered through the four main departments of the Assembly located at different location in the municipality due to inadequate staff office accommodation. The programme is delivered by the following departments; Education, Youth and Sports, Public Health department, Environmental Health Department, and Social Welfare& Community development department.

The program is being implemented with the total support of all staff within the Four Departments. The total staffs of 118 are involved in the delivery of the programme. They include Teachers, administrative staff, nurses, other health staff and social workers.

<b>BUDGET PROGRAM</b>	<b>SUB-PROGRAM 2:</b>	<b>SUB-PROGRAM SOCIAL</b>	<b>SUMMARY SERVICES</b>
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**SUB-PROGRAM SP 2.1:** Education, Youth and Sports Management

1. PROGRAMME OBJECTIVE

- To build the capacity of the girl- child in making decisions that will positively impact on her life
- To promote science and technical education at all levels
- To recognize and appreciate teachers, motivate and boost their morale to enhance the quality of teaching and learning
- To motivate parents to send their children to school and also to encourage retention.
- To improve quality and teaching and learning
- To improve planning and management in the delivery of education.
- To screen children and identify defects for early correction and treatment

2. PROGRAMME DESCRIPTION

Component 1: To achieve the objective, the prescribed strategy description is to strengthen and improve education planning and management; internal management needs to be provided with adequate resources for Administrative Expenses eg. Utilities, Stationery, Local Travel Cost (t &t) and others.

Component 2: Improved Quality Teaching and Learning is key for this to be realized the provision of teaching and learning materials are very important as well as the supply of supplementary readers.

Component 3: For quality to be achieved, staff members need capacity building workshops in different forms eg .conferences and In- service training ( INSET ) in our various schools. Also Supervision, monitoring and accountability enhance the system efficiently & effectively.

Component 4 : Constant rehabilitation / development of basic school infrastructure is also important for promoting quality education , currently almost all basic schools in the municipality are in a dilapidated state and need to be rehabilitated.

3. **STAFF STRENGTH** The Municipal Education Directorate staff strength is six hundred and thirty-six (636) as at June, 2016

S/N	LEVELS	MALE	FEMALE	TOTAL
1	KG	-	20	20
2	PRIMARY	55	125	180
Æ	JHS	106	125	231
4	SHS	61	44	105
5	TVET	37	13	50
6	Central Administration	24	26	50
	TOTAL	283	353	636

## ACHIEVEMENTS

### BECE

The Municipal Education Directorate successfully supervised the conduct of the 2016 BECE. A total of three thousand five hundred and ninety- eight (3598) candidates from 125 schools wrote the exams.

### CULTURE

The Municipal Education Directorate participated in the eleventh (11<sup>th</sup>) second cycle's Regional Festival of Arts where she placed fourth in the overall ranking. In the individual discipline, Ashaiman placed first in dance and exhibition and also placed third in drama and three dimensional Art. Ashaiman therefore represented Greater Accra in Dance and exhibition at the National Festival of Arts at Sunyani in the Brong Ahafo Region.

### FURNITURE

The Municipal Education Directorate received the following furniture from the Municipal Assembly.

S/N	TYPE OF ITEM	QUANTITY OF ITEMS
1	Dual desk	315
2	Mono desk	179
3	Cup board	12
4	Shelves	12
5	Teachers table and chairs	45

## **SPORTS**

Ashaiman won the under fifteen boy football competition and placed second in the girl's under fifteen competition at the 2016 regional sports competition.

## **MY FIRST DAY AT SCHOOL**

My first day at school was carried out in all public basic schools to welcome new entrants (KG1 and Class 1) into formal Basic School. Items distributed to welcome the pupils included; exercise books, pencils, erasers, sharpeners, toffees drinks (kalyppo) and a wallet

## **STMIE**

Ashaiman was among the sixteen districts that participated in the Regional STMIE Clinic for 2015/2016 that came off at the Labone SHS

## **BEST TEACHER WORKER AWARD**

The Ashaiman Municipal Education Directorate organized 2014/2015 Best Teacher/ Worker Awards ceremony. Twenty (20) teachers and workers were awarded in the various categories they excelled. Seven of these had Regional awards while two won National awards as the best JHS in Greater Accra and the best teacher in the primary category.



#### 4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2017	Projection	
			2015	2016		2018	2019
1.	Increase in BECE performance		21.93	35	50	60	75
	Supervision		26	30	36	40	45
	Monitoring		2	1	9	9	9
	Increase in basic schools sanitation coverage		70	82	100	100	100

## 5. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Utilities	Rehabilitation of Pre-School, Primary and JHS.
Stationery	
Local Travel Cost	
Provision of Teaching & Learning Materials(TLMs)	
Support for Capacity Building workshops	
Support for other activities in the Budget	

### 5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP2.1: Education, Youth and Sports Management	492,749.57	1,775,000.00	2,130,000.00
<b>Total Expenditure</b>	<b>492,759.57</b>	<b>1,775,000.00</b>	<b>2,130,000.00</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	-	-	-
<b>22 Use of Goods and Services</b>	292,199.57	55,000.00	66,000.00
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	200,550.00	1,720,000.00	2,064,000.00
<b>Total Expenditure</b>	<b>492,749.57</b>	<b>1,775,000.00</b>	<b>2,064,000.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			



### 3. PROGRAMME DESCRIPTION

The program seeks among other responsibilities to alleviate poverty and promote Women empowerment through skills training, knowing civic rights and responsibility and Educational activities for students. Other supporting initiatives embarked on include Community care programs such as hospital welfare services, registration and assistance with disability, supervision of NGO's and orphanage homes.

These sub-programme operations include:

- Child Right, Promotion and Protection such as; case work with families, child survival and development programs, supervision of early childhood development centres etc.
- Justice Administration such as court work, probation, and social enquiry reports, Juvenile Justice Administration and Handling of family welfare cases at the Family Tribunal.
- Livelihood empowerment against poverty. The eligibility criteria for these programs are orphan and vulnerable children, aged 65 years and above without productive capacity, persons with severe disability and vulnerable pregnant women.

The number of staff delivering the sub-program is 29 and the funding source is Government of Ghana (GoG), private corporate entities and development partners. The beneficiaries of these sub programs are women, children, vulnerable, tailors, dressmakers, beautician, drivers, artisan workers, market women and the disadvantage in the society and Ashaiman Municipality as a whole.

### 4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
1	Case work with family successfully handled	No. of family cases handled	135	85	200	250	300
2	Early childhood development centres registered	Registration and renewal of certificate of early childhood development centres	40	16	80	85	90
3		Number of abandoned and missing children integrated into families	35	16	45	50	60
4		Number of PWD's supported with various sums of money to expand their businesses, education and training	62	52	80	85	85
5		Number of vulnerable benefited from LEAP the programme	45	55	90	300	300

**5. Budget**

**Sub-Program**

**Operations**

**and**

**Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Case work with families	
Registration and inspection of early childhood development centres	
Assessment of fit person and provision of place safety for homeless and juveniles	
Integration of abandoned and missing children	
Assistance of persons with disability	
Supervision and registration of NGO's	
Hospital welfare services	
Family Tribunal/Juvenile Court sitting (Probation work/social enquiry reports/granting of care orders/supervision of juvenile offenders release on license)	
Cash grant to vulnerable households benefiting from the LEAP program	
Non formal education/Adult Education	
Mass meeting	
Demonstrating work for income fascinating activities	

## 6. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

EXPENDITURE BY BUDGET PROGRAMME	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP2.2:Social Welfare and Community Development	16,579.00	33,920.28	39,936.01
<b>Total Expenditure</b>	<b>16,579.00</b>	<b>33,920.28</b>	<b>39,936.01</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2016	2017	2018
	Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	274,075.30	458,417.94	550,101.53
22 Use of Goods and Services	16,579.00	33,920.28	39,936.01
25 Subsidies	-	-	-
26 Grants			
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	-	-	-
<b>Total Expenditure</b>	<b>290,654.30</b>	<b>492,338.22</b>	<b>590,037.54</b>



<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
<b>BSP3.3:Social Welfare and Community Development</b>	16,579.00	33,920.28	39,936.01
<b>Total Expenditure</b>	<b>16,579.00</b>	<b>33,920.28</b>	<b>39,936.01</b>

**BUDGET**

**SUB-PROGRAM**

**SUMMARY**

**PROGRAM**

**2:**

**SOCIAL**

**SERVICES**

**SUB-PROGRAM SP2.3: HEALTH SERVICES**

2. PROGRAMME OBJECTIVE

- To bridge the equity gaps in geographical access to health services in the municipality by December 2017
- To achieve universal health coverage through improved of the health services

3. PROGRAMME DESCRIPTION

This programme seeks to coordinate all activities to ensure access to good health care within the municipality. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- Formulation, coordination and monitoring of sector policies and programmes
- provision of public health and clinical services at primary levels

- Regulation of the registration and accreditation of health service delivery facilities as well as the training and practice of various health professions with regards to standards conduct
- Provide pre-hospital care during, emergence and disaster

The number of staff delivering the sub program is 108 and the funding source is GoG. The beneficiaries of this sub-program are the general public (children, women, men, aged etc).

#### 4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2017	Projection	
			2015	2016		2018	2019
	Community health nurses trained	No. of Nursed trained	30	30	35	20	20
	Malaria reported cases reduced	% reduction in malaria reported cases	80%	80%	80%	80%	80%
	Reduction in maternal death	% reduction in maternal death rate	65%	80%	80%	80%	80%
	Supervised	% increased in	80%	80%	80%	80%	80%



<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>BSP2.3:Health Delivery</b>	933,514.30	2,057,864.32	2,469,437.184
<b>Total Expenditure</b>	<b>933,514.30</b>	<b>2,057,864.32</b>	<b>2,469,437.184</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>			
<b>22 Use of Goods and Services</b>	36,300.00	816,050.00	979,260.00
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	897,214.30	1,241,814.32	1,490,177.18
<b>Total Expenditure</b>	<b>933,514.30</b>	<b>2,057,864.32</b>	<b>2,469,437.184</b>

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
<b>BSP2.3:Health Delivery</b>	933,514.30	2,057,864.32	2,469,437.184
<b>Total Expenditure</b>	<b>933,514.30</b>	<b>2,057,864.32</b>	<b>2,469,437.184</b>

## **BUDGET**

## **SUB-PROGRAM**

## **SUMMARY**

### **PROGRAM 2: SOCIAL SERVICES**

#### **SUB-PROGRAM SP2.4: ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

##### **2. PROGRAMME OBJECTIVE**

The main objective of the Unit is to ensure a clean and safe environment in the municipality that enhances the social and economic wellbeing of the public.

##### **3. PROGRAMME DESCRIPTION**

The Unit consists of trained and qualified Environmental Health Officers who are responsible for carrying out all the environmental health activities that go to promote good public health practices. These are targeted towards controlling or preventing diseases especially communicable diseases and creating a healthy environment.

The key components of the operations of the sub-program include:

- Food hygiene
- Solid and liquid waste collection and disposal
- Cleansing of thoroughfares, markets, lorry parks and other public spaces
- Inspection of premises and enforcement of public health regulations
- Disposal of the dead
- Control of pests and vectors of diseases
- Health promotion activities e.g education
- Control of stray animals.

The number of staff delivering the sub program is 30 and the funding source is GoG. The beneficiaries of this sub-program are the Communities, Agencies and the general public.

#### 4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
1	Sewer lines maintained	Reports submitted after completion of work by the following week	4	4	6	6	5
2	Monthly Clean-up exercises organised	Monthly reports submitted by 15 <sup>th</sup> of next month	12	12	12	12	12
3	Unauthorised refuse dumps evacuated	Reports submitted by the following week	8	8	10	12	12
4	Food vendors screened	Reports submitted by the 15 <sup>th</sup> of the next month	3700	4,000	4,000	5000	5000
5	Public toilets fumigated	Reports submitted by the 15 <sup>th</sup> of the next month	53	30	50	50	60
6	Premises inspected	Quarterly Reports submitted by the 15 <sup>th</sup> of	7,000	7,000	7500	8000	8000

		the next month					
7	Capacity of staff built	Reports submitted by the 15 <sup>th</sup> of the next month	30	33	35	35	40
8	Unidentified dead bodies buried	Reports submitted after burial the following week	-	4	6	10	10
9	Ashaiman market deratised	Reports submitted by the 15 <sup>th</sup> of the next month	-	1	2	Æ	4





**6. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>BSP2.4:Environmental Health</b>	1,140,145.08	1,005,400.00	1,206,480.00
<b>Total Expenditure</b>	<b>1,140,145.08</b>	<b>1,005,400.00</b>	<b>1,206,480.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>			
<b>22 Use of Goods and Services</b>	937,000.08	789,750.00	947700.00
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	203,145.00	215,650.00	264,809.55
<b>Total Expenditure</b>	<b>1,140,145.08</b>	<b>1,005,400.00</b>	<b>1,206,480.00</b>

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
<b>BSP2.4:Environmental Health</b>	1,140,145.08	1,005,400.00	1,206,480.00
<b>Total Expenditure</b>	1,140,145.08	<b>1,005,400.00</b>	<b>1,206,480.00</b>

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

#### 1. PROGRAMME OBJECTIVE

- To ensure an integrated and harmonized infrastructural development at the municipality level
- To create synergy among work related activities
- To ensure effective and efficient service delivery ( value for money)
- To provide technical services for all works related activities (Roads, Buildings, Water etc)

#### 2. PROGRAMME DESCRIPTION

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly.



## 2. PROGRAMME DESCRIPTION

The Department of Public works is mandated for advice on and provision of infrastructural development, management of emerging development, and control of indiscriminate development.

The sub-program operations include;

- Provides advice to the Executive Committee and Works Sub-committee
- Collect data for planning and development of the District's infrastructure
- Establish and maintain a database on infrastructure managed by the Department
- Establish and maintain filing with detailed information on each individual infrastructure i.e. design, tender documents, contracts, costs, etc
- Register and maintain records of classified contractors and consultants in the construction industry within the District
- Prioritize works, and prepare annual plans and budgets for infrastructure works;
- Monitor and Supervise works quality, measure works, check and recommend for payment of certificate and carry out other contract management activities;
- Prepare progress and annual reports on works; and
- Post construction management

The total number of staff engaged in delivering the sub program is 8. The source of funding is GoG and IGF.

### 3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output	Past Years	Budget	Projection
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	Construction and completion of 1No. 2 Storey 12 unit Classroom Block
	Construction of 1No. 20 bed capacity Isolation Ward at Ashaiman Polyclinic
	Construction of community library
	Completion of MCE Bungalow
	Completion of Ground floor of the Assembly Hall complex
	Construction of 17 No. Toilet Facilities and WASH Facilities
	Construction of 6 No. Toilet Facilities and WASH Facilities
	Construction of Fence wall on the MCE's Residence
	Construction of Zonal Council Office
	Renovation of Revenue office
	Extension of Security building (client service unit, city guard office, development control office and urban Transport office

### 5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP3.1:Public Works	5,664,917.50	9,017,630.36	10,821,156.43
<b>Total Expenditure</b>	<b>5,664,917.50</b>	<b>9,017,630.36</b>	<b>10,821,156.43</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	80,969.80	124,166.66	148,999.99
<b>22 Use of Goods and Services</b>		25,000.00	30,000.00
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-



<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	5,664,917.50	8,992,630.36	10,791,156.43
<b>Total Expenditure</b>	<b>5,745,887.30</b>	<b>9,141,797.02</b>	<b>10,970,156.42</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP3.1: Public Works	5,664,917.50	9,017,630.36	10,821,156.43
<b>Total Expenditure</b>	<b>5,664,917.50</b>	<b>9,017,630.36</b>	<b>10,821,156.43</b>

<b>BUDGET</b>	<b>SUB-PROGRAM</b>			<b>SUMMARY</b>
<b>PROGRAM3:</b>	<b>INFRASTRUCTURE</b>	<b>DEIVERY</b>	<b>AND</b>	<b>MANAGEMENT</b>
<b>SUB-PROGRAM SP3.2: URBAN ROADS MANAGEMENT</b>				

1. PROGRAMME OBJECTIVE

To recondition and maintain road networks in the municipality to ease traffic

2. PROGRAMME DESCRIPTION

The programme seeks to provide technical support for maintenance and reconditioning of road networks within the municipality. In order to ensure flood free in the municipality, the programme also facilitate desilting of drains to ensure free flow of run-off water. The programme is delivered on these broad areas

- Carry Out Grading Of Earth/Gravel Roads
- Patching of Potholes
- Construction of New Roads, Drains and Culverts

The total number of staff engaged in delivering the sub program is Nine (9). The source of funding is GoG and IGF.

3. **Budget Sub-Program Results Statement**

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2017	Projection	
			2015	2016		2018	2019
	Portion of the road network graded	No. of KM of road graded	14	10	20	25	25



### 5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP3.2:Urban Roads	311,260.40	261,891.65	314,269.98
<b>Total Expenditure</b>	<b>311,260.40</b>	<b>261,891.65</b>	<b>314,269.98</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	102,018.10	199,721.92	239,666.30
<b>22 Use of Goods and Services</b>	7,000.40	41,891.65	50,269.98
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-

<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	304,260.00	220,000.00	264,000.00
<b>Total Expenditure</b>	<b>413,463.30</b>	<b>461,613.57</b>	<b>553,936.284</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP3.2: Urban Roads	311,260.40	261,891.65	314,269.98
<b>Total Expenditure</b>	<b>311,260.40</b>	<b>261,891.65</b>	<b>314,269.98</b>

**BUDGET** **SUB-PROGRAM** **SUMMARY**  
**PROGRAM 3: INFRASTRUCTURE DEIVERY AND MANAGEMENT**  
**SUB-PROGRAM SP3.3: PHYSICAL AND SPATIAL PLANNING DEVELOPMENT**

1. PROGRAMME OBJECTIVE

To enforce development control measures to ensure sanity in the Municipality.

## 2. PROGRAMME DESCRIPTION

This programme seeks to assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality and also undertake street naming, numbering of house and related issues.

The total number of staff engaged in delivering the sub program is 4. The source of funding is GoG and IGF.

## 3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2017	Projection	
			2015	2016		2018	2019
1.	Install street naming poles	Number of poles installed	45	490	650	1000	1200
2.	Install numbering plates	Number of numbering plates installed	Nil	3200	4000	6000	7000

**4. Budget                      Sub-Program                      Operations                      and                      Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Procure sign poles	
Build capacity of staff	
Undertake street naming exercise	

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP3.3:Physical and Spatial Planning	552,000.00	677,456.00	812,947.20
<b>Total Expenditure</b>	<b>552,000.00</b>	<b>677,456.00</b>	<b>812,947.20</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative bud</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	58,959.60	36,349.32	43,619.184
<b>22 Use of Goods and Services</b>	552,000.00	677,456.00	812,947.2
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			



<b>31 Non-Financial Assets</b>	-	-	-
<b>Total Expenditure</b>	<b>610,959.60</b>	<b>713,805.32</b>	<b>856,566.38</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP3.3: Physical and Spatial Planning	552,000.00	677,456.00	812,947.20
<b>Total Expenditure</b>	<b>552,000.00</b>	<b>677,456.00</b>	<b>812,947.20</b>

<b>BUDGET</b>		<b>SUB-PROGRAM</b>		<b>SUMMARY</b>	
<b>PROGRAM</b>	<b>3:</b>	<b>INFRASTRUCTURE</b>	<b>DEIVERY</b>	<b>AND</b>	<b>MANAGEMENT</b>

**SUB-PROGRAM SP 3.4:** Transport and Traffic Management

1. PROGRAMME OBJECTIVE

To assist the Assembly to regulate passenger transport activities within the Municipality.

2. PROGRAMME DESCRIPTION

The Department focuses on

- Regulating the Urban passenger transport service within its jurisdiction
- Establishing and implementing procedures for operation of urban transport services
- Monitoring compliance of the guidelines and enforce urban passenger transport service conditions as contained in the permit.
- Ensuring that operations of urban passenger transport services comply with established standards and guidelines
- Maintaining a register of operators of urban passenger transport services within its jurisdiction

One staff is engaged in delivering the sub program but supported by the city guards and the main office to facilitate quick delivery of the activities.

3. **Budget Sub-Program Results Statement**

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
1.	Develop Municipal transport M&E plan for Ashaiman	Developed	26	32	34	35	36
2.	Organize 2no. capacity building workshops	Organizes	1	1	2	2	2
3.	Update passenger transport database	Updated	Daily throughout the month	Daily throughout the month	Daily throughout the month	Daily throughout the month	Daily throughout the month



## 2. PROGRAMME DESCRIPTION

The sub-program seeks to use local resources to improve on the living standards of the citizens in the municipality. The programme is achieved through training of existing labour force, advice and empowers formation of associations/ groups. Oversight responsibility is also exercised over crops services, extension services, animal production services, and development of women capacity to engage in productive agriculture.

The total number of staff working to assist in the successful execution of the program is 25. The source of funding is GoG and additional staff paid from the assembly's internal generated fund.

<b>BUDGET</b>	<b>SUB-PROGRAM</b>	<b>SUMMARY</b>
<b>PROGRAM</b>	<b>4:</b>	<b>ECONOMIC DEVELOPMENT</b>
<b>SUB-PROGRAM SP4.1: AGRICULTURE DEVELOPMENT</b>		

### 1. PROGRAMME OBJECTIVE

- To provide food security and emergency preparedness
- To provide sustainable management of land and the environment
- To enhance the application of science and technology to agriculture

## 2. PROGRAMME DESCRIPTION

The programme is achieved through training of existing staffs, farms and homes visit, demonstrations and adaptive trials. Oversight responsibility is also exercised over crops services, extension services, animal production services, and development of women capacity to engage in productive agriculture, prevention of post harvest losses and selection of farmers for “Farmers Day” celebration.

The total number of staff working to assist in the successful execution of the sub-program is 21. The source of funding is GoG and additional staff paid from the assembly’s internal generated fund.

## 3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
1	Registered inputs dealers	Number of registered inputs dealers in the municipality	2	5	12	15	20
2	Supervised Vegetables production	Number of vegetable growers supervised	30	62	150	150	150
3	Enhanced farmers access to credit sources and	Number of vegetable farmers linked to credit sources	5	6	20	36	60

	market avenues						
5	Farmers capacity built in record keeping and financial management	Number of farmers trained on good record keeping and finance mgt	20	25	50	55	70
6	Municipal Farmers trained on good Agriculture Practices	Number of farmers trained	70	90	150	150	200

**4. Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Train staff and farmers	Procure computers & accessories
Organize anti-rabies vaccination	Procure office furniture
Pay utility bills	

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>BSP4.1:Agricultural</b>	47,000.00	143,630.36	172,356.43
<b>Total Expenditure</b>	<b>47,000.00</b>	<b>143,630.36</b>	<b>172,356.43</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	184,316.30	319,433.85	383,320.62
<b>22 Use of Goods and Services</b>	47,000.00	132,608.11	159,129.73
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>		11,000.00	13,200.00
<b>Total Expenditure</b>	<b>231,316.30</b>	<b>463,041.96</b>	<b>555,650.35</b>



<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
<b>BSP4.1:Agricultural Development</b>	47,000.00	143,630.36	172,356.43
<b>Total Expenditure</b>	47,000.00	<b>143,630.36</b>	<b>172,356.43</b>

**BUDGET**

**SUB-PROGRAM**

**SUMMARY**

**PROGRAM**

**4:**

**ECONOMIC**

**DEVELOPMENT**

**SUB-PROGRAM SP4:3 TRADE AND INDUSTRY (NBSSI/COOPERATIVE)**

1. PROGRAMME OBJECTIVE

- To Provide high quality business development services
- To Deepen the development of an enterprise culture
- To Provide advisory and counseling services to the public
- To Promoting group formation and develop sector associations.

## 2. PROGRAMME DESCRIPTION

The sub-program is achieved through training, capacity building and creation of avenues for the unemployed populace to get access to employment opportunities.

The key components of the activities of the Trade and Industry (NBSSI/Cooperative) include:

- Creation of an enabling environment for micro and small scale enterprises development and growth
- Provide high quality business development services
- Deepen the development of an enterprise culture
- Provide advisory and counseling services
- Facilitate access to credit
- Promote group formation and develop sector association.

The co-operative department on the other hand Promotes group formation and develop sector association and deepen the development of an enterprise culture.

The number of staff delivering the sub-program is 3. The source of funding is GoG.

## 3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2017	Projection	
			2015	2016		2018	2019
1	New jobs created	Number of jobs	-	30	60	100	150
2	Businesses registered	Number of businesses	15	72	150	200	250
Æ	Link to Financial support	Number of SME's	0	15	50	100	150
4	Group formation	Number of SME's	5	15	30	60	100
5	Auditing Groups(Co-operatives)	Number of Groups	6	4	10	15	20

**4. Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Organize training in small business management	

### 5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>BSP4.2:Trade &amp; Industry</b>	-	-	-
<b>Total Expenditure</b>	-	-	-
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	51,779.30	19,653.78	23,584.54
<b>22 Use of Goods and Services</b>	-	-	-
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	-	-	

<b>Total Expenditure</b>	<b>16,301.83</b>	<b>19,653.78</b>	<b>23,584.54</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
<b>BSP4.2:Trade and Industry</b>	-	-	-
<b>Total Expenditure</b>	-	-	-

## **PROGRAM 5: ENVIRONMENTAL MANAGEMENT**

### 1. PROGRAMME OBJECTIVE

- To provide regulations and measures to prevent environmental pollutions
- To provide relieve and alternative source of livelihood during natural disaster
- To Building Capacity Of All Stake Holders On disaster Management And Climate Change
- To support sanitation exercise and advice public on sanitation management to achieve environmental cleanliness

### 2. PROGRAMME DESCRIPTION

The programme is directed towards natural resources conservation and formulation of policies to control and prevent disaster effects on the society. The programme educates people on how to prevent future occurrences of past recorded disasters and encourages individuals and groups to participate in the desilting of choked drains and reconstruction of broken bridges and other structures which contributes to flooding and its consequences.

The program is being implemented with the total support of all staff within the NADMO department and supported by; community based organization, local and international non-governmental organizations. The total staffs engaged in delivering the programme are 18. The source of funding is GoG.

<b>BUDGET</b>	<b>SUB-PROGRAM</b>	<b>SUMMARY</b>
<b>PROGRAM</b>	<b>5:</b>	<b>ENVIRONMENTAL</b>
<b>SUB-PROGRAM SP 5.1: DISASTER PREVENTION AND MANAGEMENT</b>		
		<b>MANAGEMENT</b>

1. PROGRAMME OBJECTIVE

To Build Capacity of All Stake Holders on Disaster Management and adaptation to Climate Change

2. PROGRAMME DESCRIPTION

The department is largely involved in disaster prevention, hence, the creation of disaster management plans. NADMO Ashaiman has been in the thick of affairs in trying to manage disasters that occur within the municipality and also try to alleviate the challenges faced by residents who fall victim to these unfortunate occurrences. Some of the mitigating measures taken by NADMO in the Municipality are:

- Educating the people on how to prevent future occurrences
- Physically, participate in the desilting of choked drains and reconstruction of broken bridges and other structures.

The total staffs of 18 are involved in the delivery of the sub-programme activities.

### 3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget	Projection	
			2015	2016	Year 2017	2018	2019
1	Vulnerability and risk assessments	Number of Vulnerability and risk assessments prepared	3	3	7	8	10
2	Public education programs on disaster types (Fire, Flood, Disease Epidemic)	Number of zones covered.	7	7	7	14	14
Æ	identification of hazard mapping	No of hazards mapped.	7	7	12	14	14
4	Training on disaster management for:	Number of NADMO staffs, DMC AND DVG's	NADM O Staff: 1	NAD MO Staff: 1	NADMO Staff: 2 DVG's: 1	NADM OStaff:4 DVG's:	NADMO Staff:5 DVG's: 3

	<ul style="list-style-type: none"> <li>• NADMO staff 84</li> <li>• DMC :50</li> <li>• DVGs : 50</li> </ul>	trained.	DVG's: 0 - DVG DMC: - 's: - DMC : -	DMC: 1	2 DMC: 2	DMC: 3	
5	De-silting of 30gutters. (clean up exercise)	Number of zones covered.	10 gutters desiltered	10 gutter s desiltered.	30 gutters desiltered	40 gutters desiltered.	40 gutters desiltered .
6	Dredging of Gbemi river basins and collection of debris of demolished structures along the Gbemi river bank.	River dredged.	Gbemi stream dredged		Gbemi stream dredging	Gbemi stream dredging -	Gbemi stream dredging -
7	Tree planting	Number of trees planted.	-	-	1000 trees to be planted	1500 trees to be	2000 trees to be



						planted	planted
8	Preparation of contingency plan	Contingency plan prepared.	Contingency plan prepared	Contingency plan prepared	Contingency plan to be prepared	Contingency plan to be prepared	Contingency plan to be prepared
9	Demolishing of houses along water ways.	Number of houses demolished.	-	-	5	10	20

**4. Budget Sub-Program Operations and Projects**

The table lists the main Operations and Projects to be undertaken by the sub- program

OPERATIONS	PROJECTS
Staff ,DVG’s and DMC training	Procure computers & accessories
Organization of educational programs	Procure office furniture
Educate the community on fire, flood and prevention of disease	

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

EXPENDITURE BY BUDGET	2016	2017	2018
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<b>PROGRAMME</b>	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>5:1 : Disaster Prevention and Management</b>	50,000.00	55,000.00	66,000.00
<b>Total Expenditure</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>66,000.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
	<b>Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
<b>21 Compensation of Employees</b>	71,128.40		
<b>22 Use of Goods and Services</b>	50,000.00	55,000.00	66,000.00
<b>25 Subsidies</b>	-	-	-
<b>26 Grants</b>	-	-	-
<b>27 Social Benefits</b>	-	-	-
<b>28 Other Expenses</b>	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	-		
<b>Total Expenditure</b>	<b>121,128.40</b>	<b>55,000.00</b>	66,000.00
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
<b>5:1 : Disaster Prevention and Management</b>	50,000.00	55,000.00	66,000.00
<b>Total Expenditure</b>	<b>50,000.00</b>	<b>55,000.00</b>	<b>66,000.00</b>



**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	4,009,263		
010201 2.1 Improve fiscal revenue mobilization and management	22,276,873	138,800		
010202 2.2 Improve public expenditure management	0	85,000		
020104 1.4 Ensure the health, safety and economic interest of consumers	0	15,000		
030105 1.5. Improve institutional coordination for agriculture development	0	24,048		
030302 3.2 Develop an effective domestic market	0	42,000		
030402 4.2 Improve Agriculture Financing	0	2,560		
030501 5.1 Promote the development of selected staple and horticultural crops	0	75,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	55,000		
050106 1.6 Develop adequate skilled human resource base	0	643,297		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	646,390		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	1,005,400		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	500,000		
060103 1.3. Improve management of education service delivery	0	1,775,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	1,052,464		
061002 10.2. Protect children against violence, abuse and exploitation	0	5,862		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	120,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	9,002		
061303 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	10,500		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	11,952,731		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	101,000		
070801 8.1. Promote transparency and accountability	0	8,556		

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**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>
<i>Grand Total ¢</i>	<i>22,276,873</i>	<i>22,276,873</i>	<i>0</i>	<i>0.00</i>

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**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>108 01 01 001 21</b>		<b>22,276,873.48</b>	<b>0.00</b>	<b>375,826.94</b>	<b>375,826.94</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i>	0002 RATES				
<b>Property income</b>		566,324.00	0.00	39,752.34	39,752.34
1412022	Property Rate	561,924.00	0.00	39,687.34	39,687.34
1412023	Basic Rate (IGF)	4,400.00	0.00	65.00	65.00
<i>Output</i>	0003 FEES & FINES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		1,452,066.97	0.00	69,377.50	69,377.50
1423001	Markets	270,000.00	0.00	17,041.00	17,041.00
1423008	Entertainment Fees	550.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	55,000.00	0.00	5,500.00	5,500.00
1423015	Street Parking Fees	33,000.00	0.00	0.00	0.00
1423483	Sale of Value Books	6,600.00	0.00	300.00	300.00
1423580	Parking Fees	180,000.00	0.00	0.00	0.00
1423617	Resident Permit	593,716.97	0.00	33,836.50	33,836.50
1423679	other income	178,200.00	0.00	7,400.00	7,400.00
1423736	Temporary Work Permit	135,000.00	0.00	5,300.00	5,300.00
<b>Fines, penalties, and forfeits</b>		1,397,250.00	0.00	49,427.50	49,427.50
1430007	Lorry Park Fines	190,000.00	0.00	8,460.00	8,460.00
1430015	Fines	1,207,250.00	0.00	40,967.50	40,967.50
<i>Output</i>	0004 LICENCES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		962,397.00	0.00	34,781.50	34,781.50
1422001	Pito / Palm Wire Sellers Tapers	110.00	0.00	0.00	0.00
1422002	Herbalist License	165.00	0.00	0.00	0.00
1422003	Hawkers License	38,500.00	0.00	1,217.00	1,217.00
1422005	Chop Bar License	27,500.00	0.00	60.00	60.00
1422006	Corn / Rice / Flour Miller	550.00	0.00	0.00	0.00
1422007	Liquor License	18,150.00	0.00	100.00	100.00
1422009	Bakers License	550.00	0.00	0.00	0.00
1422010	Bicycle License	770.00	0.00	7.50	7.50
1422011	Artisan / Self Employed	66,000.00	0.00	1,050.00	1,050.00
1422016	Lotto Operators	902.00	0.00	0.00	0.00
1422017	Hotel / Night Club	0.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	35,200.00	0.00	6,516.00	6,516.00
1422025	Private Professionals	220.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	2,310.00	0.00	0.00	0.00
1422031	Wheel Trucks	770.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422044	Financial Institutions	0.00	0.00	0.00	0.00
1422074	Registration of Quarries	220,000.00	0.00	5,158.00	5,158.00
1422078	Permit	3,850.00	0.00	0.00	0.00
1423003	Registration of Night Trade	253,000.00	0.00	2,867.00	2,867.00
1423009	Advertisement / Bill Boards	180,000.00	0.00	850.00	850.00
1423023	Reg. of Tipper Trucks	33,000.00	0.00	1,620.00	1,620.00
1423138	Day Care Centre Fee	14,850.00	0.00	100.00	100.00
1423420	Registration of companies	66,000.00	0.00	15,236.00	15,236.00
<b>Fines, penalties, and forfeits</b>		27,668.30	0.00	445.00	445.00
1430006	Slaughter Fines	0.00	0.00	0.00	0.00
1430015	Fines	27,668.30	0.00	445.00	445.00
<b>Output 0005 RENT</b>					
<b>Sales of goods and services</b>		25,300.00	0.00	0.00	0.00
1423001	Markets	25,300.00	0.00	0.00	0.00
<b>Output 0006 GRANTS &amp; DONORS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		5,700,000.00	0.00	0.00	0.00
1311018	World Bank	5,700,000.00	0.00	0.00	0.00
<b>From other general government units</b>		12,046,867.21	0.00	181,863.46	181,863.46
1331001	Central Government - GOG Paid Salaries	2,791,511.00	0.00	164,264.58	164,264.58
1331002	DACF - Assembly	3,950,920.56	0.00	0.00	0.00
1331003	DACF - MP	220,000.00	0.00	17,598.88	17,598.88
1331008	Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331011	District Development Facility	746,297.00	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	4,152,016.68	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	111,121.97	0.00	0.00	0.00
<b>Output 0007 INVESTMENTS</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Property income</b>		6,600.00	0.00	0.00	0.00
1415026	Hire of Property	6,600.00	0.00	0.00	0.00
<b>Sales of goods and services</b>		66,000.00	0.00	179.64	179.64
1423669	Interest on Bank Deposits	66,000.00	0.00	179.64	179.64
<b>Output 0008 MISCELLANEOUS</b>					
<b>Property income</b>		8,800.00	0.00	0.00	0.00
1415025	Hall Hire	8,800.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		17,600.00	0.00	0.00	0.00
1430015	Fines	17,600.00	0.00	0.00	0.00
<b>Grand Total</b>		22,276,873.48	0.00	375,826.94	375,826.94

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	0	0	0	22,276,873	9,049,355	4,049,355
<b>Central GoG Sources</b>	0	0	0	2,902,632	2,819,426	2,819,426
Management and Administration	0	0	0	1,146,415	1,141,719	1,141,719
Social Services Delivery	0	0	0	957,422	958,355	958,355
Infrastructure Delivery and Management	0	0	0	444,100	376,874	376,874
Economic Development	0	0	0	354,696	342,479	342,479
<b>IGF-Retained Sources</b>	0	0	0	4,525,006	1,229,930	1,229,930
Management and Administration	0	0	0	3,346,896	1,229,930	1,229,930
Social Services Delivery	0	0	0	26,110	0	0
Infrastructure Delivery and Management	0	0	0	1,152,000	0	0
<b>CF (MP) Sources</b>	0	0	0	220,000	0	0
Management and Administration	0	0	0	220,000	0	0
<b>CF (Assembly) Sources</b>	0	0	0	3,835,921	0	0
Management and Administration	0	0	0	938,799	0	0
Social Services Delivery	0	0	0	1,270,954	0	0
Infrastructure Delivery and Management	0	0	0	1,518,168	0	0
Economic Development	0	0	0	53,000	0	0
Environmental Management	0	0	0	55,000	0	0
<b>CF Sources</b>	0	0	0	120,000	0	0
Social Services Delivery	0	0	0	120,000	0	0
<b>WBTF Sources</b>	0	0	0	5,700,000	5,000,000	0
Management and Administration	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	500,000	0	0
Infrastructure Delivery and Management	0	0	0	5,000,000	5,000,000	0
Economic Development	0	0	0	75,000	0	0
Economic Development	0	0	0	75,000	0	0
<b>DDF Sources</b>	0	0	0	746,297	0	0
Management and Administration	0	0	0	96,297	0	0
Social Services Delivery	0	0	0	650,000	0	0
<b>UDG Sources</b>	0	0	0	4,152,017	0	0
Management and Administration	0	0	0	251,000	0	0
Social Services Delivery	0	0	0	1,911,164	0	0
Infrastructure Delivery and Management	0	0	0	1,989,852	0	0
<b>Grand Total</b>	0	0	0	22,276,873	9,049,355	4,049,355



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	0	0	0	22,276,873	9,049,355	4,049,355
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,199,406</b>	<b>2,371,648</b>	<b>2,371,648</b>
<b>SP1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,906,653</b>	<b>2,043,746</b>	<b>2,043,746</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,023,511</b>	<b>2,043,746</b>	<b>2,043,746</b>
211 Wages and Salaries	0	0	0	1,941,110	1,960,521	1,960,521
21110 Established Position	0	0	0	805,758	813,816	813,816
21111 Wages and salaries in cash [GFS]	0	0	0	633,852	640,190	640,190
21112 Wages and salaries in cash [GFS]	0	0	0	501,500	506,515	506,515
212 Social Contributions	0	0	0	82,401	83,225	83,225
21210 Actual social contributions [GFS]	0	0	0	82,401	83,225	83,225
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,996,544</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	1,996,544	0	0
22101 Materials - Office Supplies	0	0	0	290,954	0	0
22102 Utilities	0	0	0	195,000	0	0
22103 General Cleaning	0	0	0	7,000	0	0
22104 Rentals	0	0	0	48,000	0	0
22105 Travel - Transport	0	0	0	547,625	0	0
22106 Repairs - Maintenance	0	0	0	111,000	0	0
22107 Training - Seminars - Conferences	0	0	0	157,600	0	0
22108 Consulting Services	0	0	0	2,000	0	0
22109 Special Services	0	0	0	541,565	0	0
22111 Other Charges - Fees	0	0	0	12,000	0	0
22112 Emergency Services	0	0	0	83,800	0	0
<b>26 Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>
263 To other general government units	0	0	0	220,000	0	0
26321 Capital Transfers	0	0	0	220,000	0	0
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>
273 Employer social benefits	0	0	0	85,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	85,000	0	0
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,600</b>	<b>0</b>	<b>0</b>
282 Miscellaneous other expense	0	0	0	296,600	0	0
28210 General Expenses	0	0	0	296,600	0	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>284,999</b>	<b>0</b>	<b>0</b>
311 Fixed assets	0	0	0	284,999	0	0
31122 Other machinery and equipment	0	0	0	222,999	0	0
31131 Infrastructure Assets	0	0	0	62,000	0	0
<b>SP2: Finance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,183</b>	<b>238,746</b>	<b>238,746</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,383</b>	<b>238,746</b>	<b>238,746</b>
211 Wages and Salaries	0	0	0	236,383	238,746	238,746
21110 Established Position	0	0	0	236,383	238,746	238,746
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>138,800</b>	<b>0</b>	<b>0</b>
221 Use of goods and services	0	0	0	138,800	0	0
22101 Materials - Office Supplies	0	0	0	126,800	0	0
22108 Consulting Services	0	0	0	12,000	0	0

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3: Human Resource</b>	0	0	0	643,297	0	0
<b>22 Use of goods and services</b>	0	0	0	643,297	0	0
221 Use of goods and services	0	0	0	643,297	0	0
22107 Training - Seminars - Conferences	0	0	0	513,297	0	0
22108 Consulting Services	0	0	0	130,000	0	0
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	274,274	89,156	89,156
<b>21 Compensation of employees [GFS]</b>	0	0	0	88,274	89,156	89,156
211 Wages and Salaries	0	0	0	88,274	89,156	89,156
21110 Established Position	0	0	0	88,274	89,156	89,156
<b>22 Use of goods and services</b>	0	0	0	186,000	0	0
221 Use of goods and services	0	0	0	186,000	0	0
22101 Materials - Office Supplies	0	0	0	17,720	0	0
22102 Utilities	0	0	0	150	0	0
22107 Training - Seminars - Conferences	0	0	0	88,930	0	0
22108 Consulting Services	0	0	0	65,000	0	0
22109 Special Services	0	0	0	14,200	0	0
<b>Social Services Delivery</b>	0	0	0	5,435,650	958,355	958,355
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,775,000	0	0
<b>22 Use of goods and services</b>	0	0	0	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22101 Materials - Office Supplies	0	0	0	20,000	0	0
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0
<b>28 Other expense</b>	0	0	0	15,000	0	0
282 Miscellaneous other expense	0	0	0	15,000	0	0
28210 General Expenses	0	0	0	15,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,720,000	0	0
311 Fixed assets	0	0	0	1,720,000	0	0
31112 Nonresidential buildings	0	0	0	1,540,000	0	0
31131 Infrastructure Assets	0	0	0	180,000	0	0
<b>SP2.2 Public Health Services and management</b>	0	0	0	1,842,214	0	0
<b>22 Use of goods and services</b>	0	0	0	816,050	0	0
221 Use of goods and services	0	0	0	816,050	0	0
22101 Materials - Office Supplies	0	0	0	54,000	0	0
22102 Utilities	0	0	0	759,080	0	0
22107 Training - Seminars - Conferences	0	0	0	2,970	0	0
<b>31 Non Financial Assets</b>	0	0	0	1,026,164	0	0
311 Fixed assets	0	0	0	1,026,164	0	0
31112 Nonresidential buildings	0	0	0	1,026,164	0	0
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,170,988	459,892	459,892
<b>21 Compensation of employees [GFS]</b>	0	0	0	455,338	459,892	459,892
211 Wages and Salaries	0	0	0	455,338	459,892	459,892
21110 Established Position	0	0	0	455,338	459,892	459,892

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	500,000	0	0
221 Use of goods and services	0	0	0	500,000	0	0
22102 Utilities	0	0	0	500,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	215,650	0	0
311 Fixed assets	0	0	0	215,650	0	0
31121 Transport equipment	0	0	0	43,500	0	0
31122 Other machinery and equipment	0	0	0	172,150	0	0
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	35,109	35,460	35,460
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,109	35,460	35,460
211 Wages and Salaries	0	0	0	35,109	35,460	35,460
21110 Established Position	0	0	0	35,109	35,460	35,460
<b>SP2.5 Social Welfare and community services</b>	0	0	0	612,338	463,002	463,002
<b>21 Compensation of employees [GFS]</b>	0	0	0	458,418	463,002	463,002
211 Wages and Salaries	0	0	0	458,418	463,002	463,002
21110 Established Position	0	0	0	458,418	463,002	463,002
<b>22 Use of goods and services</b>	0	0	0	33,920	0	0
221 Use of goods and services	0	0	0	33,920	0	0
22101 Materials - Office Supplies	0	0	0	5,175	0	0
22102 Utilities	0	0	0	4,178	0	0
22103 General Cleaning	0	0	0	800	0	0
22105 Travel - Transport	0	0	0	6,013	0	0
22107 Training - Seminars - Conferences	0	0	0	15,154	0	0
22108 Consulting Services	0	0	0	2,600	0	0
<b>28 Other expense</b>	0	0	0	120,000	0	0
282 Miscellaneous other expense	0	0	0	120,000	0	0
28210 General Expenses	0	0	0	120,000	0	0
<b>Infrastructure Delivery and Management</b>	0	0	0	10,104,121	5,376,874	376,874
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	474,518	214,752	214,752
<b>21 Compensation of employees [GFS]</b>	0	0	0	212,626	214,752	214,752
211 Wages and Salaries	0	0	0	212,626	214,752	214,752
21110 Established Position	0	0	0	212,626	214,752	214,752
<b>22 Use of goods and services</b>	0	0	0	41,892	0	0
221 Use of goods and services	0	0	0	41,892	0	0
22101 Materials - Office Supplies	0	0	0	3,240	0	0
22102 Utilities	0	0	0	2,000	0	0
22105 Travel - Transport	0	0	0	5,920	0	0
22106 Repairs - Maintenance	0	0	0	570	0	0
22107 Training - Seminars - Conferences	0	0	0	2,080	0	0
22108 Consulting Services	0	0	0	28,082	0	0
<b>31 Non Financial Assets</b>	0	0	0	220,000	0	0
311 Fixed assets	0	0	0	220,000	0	0
31113 Other structures	0	0	0	220,000	0	0
<b>SP3.2 Spatial planning</b>	0	0	0	713,806	36,713	36,713

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	36,349	36,713	36,713
211 Wages and Salaries	0	0	0	36,349	36,713	36,713
21110 Established Position	0	0	0	36,349	36,713	36,713
<b>22 Use of goods and services</b>	0	0	0	677,457	0	0
221 Use of goods and services	0	0	0	677,457	0	0
22101 Materials - Office Supplies	0	0	0	1,680	0	0
22102 Utilities	0	0	0	1,440	0	0
22103 General Cleaning	0	0	0	120	0	0
22105 Travel - Transport	0	0	0	2,048	0	0
22107 Training - Seminars - Conferences	0	0	0	43,030	0	0
22108 Consulting Services	0	0	0	629,139	0	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	8,915,797	5,125,408	125,408
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,167	125,408	125,408
211 Wages and Salaries	0	0	0	124,167	125,408	125,408
21110 Established Position	0	0	0	124,167	125,408	125,408
<b>22 Use of goods and services</b>	0	0	0	25,000	0	0
221 Use of goods and services	0	0	0	25,000	0	0
22101 Materials - Office Supplies	0	0	0	25,000	0	0
<b>31 Non Financial Assets</b>	0	0	0	8,766,630	5,000,000	0
311 Fixed assets	0	0	0	8,766,630	5,000,000	0
31111 Dwellings	0	0	0	398,000	0	0
31112 Nonresidential buildings	0	0	0	1,798,630	0	0
31113 Other structures	0	0	0	6,100,000	5,000,000	0
31121 Transport equipment	0	0	0	145,000	0	0
31122 Other machinery and equipment	0	0	0	25,000	0	0
31131 Infrastructure Assets	0	0	0	300,000	0	0
<b>Economic Development</b>	0	0	0	482,696	342,479	342,479
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	463,042	322,628	322,628
<b>21 Compensation of employees [GFS]</b>	0	0	0	319,434	322,628	322,628
211 Wages and Salaries	0	0	0	319,434	322,628	322,628
21110 Established Position	0	0	0	319,434	322,628	322,628
<b>22 Use of goods and services</b>	0	0	0	132,608	0	0
221 Use of goods and services	0	0	0	132,608	0	0
22101 Materials - Office Supplies	0	0	0	33,643	0	0
22102 Utilities	0	0	0	3,069	0	0
22105 Travel - Transport	0	0	0	36,984	0	0
22106 Repairs - Maintenance	0	0	0	1,578	0	0
22107 Training - Seminars - Conferences	0	0	0	18,219	0	0
22108 Consulting Services	0	0	0	3,500	0	0
22109 Special Services	0	0	0	35,000	0	0
22111 Other Charges - Fees	0	0	0	615	0	0
<b>31 Non Financial Assets</b>	0	0	0	11,000	0	0
311 Fixed assets	0	0	0	11,000	0	0
31122 Other machinery and equipment	0	0	0	11,000	0	0

*Expenditure by Programme, Sub Programme and Economic Classification*

*In GH¢*

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	19,654	19,850	19,850
<b>21 Compensation of employees [GFS]</b>	0	0	0	19,654	19,850	19,850
211 Wages and Salaries	0	0	0	19,654	19,850	19,850
21110 Established Position	0	0	0	19,654	19,850	19,850
<b>Environmental Management</b>	0	0	0	55,000	0	0
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	55,000	0	0
<b>22 Use of goods and services</b>	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22109 Special Services	0	0	0	15,000	0	0
22112 Emergency Services	0	0	0	35,000	0	0
<b>28 Other expense</b>	0	0	0	5,000	0	0
282 Miscellaneous other expense	0	0	0	5,000	0	0
28210 General Expenses	0	0	0	5,000	0	0
<b>Grand Total</b>	0	0	0	22,276,873	9,049,355	4,049,355

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Ashaiman Municipal - Ashaiman</b>	2,791,510	1,937,226	2,229,817	6,958,553	1,217,752	2,182,254	1,125,000	4,525,006	0	0	0	1,783,687	8,889,627	10,673,314	22,276,873
<b>Management and Administration</b>	1,130,415	889,800	284,999	2,305,214	1,217,752	2,129,144	0	3,346,896	0	0	0	547,297	0	547,297	6,199,406
Central Administration	805,758	788,800	284,999	1,879,557	1,217,752	1,990,344	0	3,208,096	0	0	0	547,297	0	547,297	5,634,950
Administration (Assembly Office)	805,758	788,800	284,999	1,879,557	1,217,752	1,990,344	0	3,208,096	0	0	0	547,297	0	547,297	5,634,950
Finance	236,383	0	0	236,383	0	138,800	0	138,800	0	0	0	0	0	0	375,183
Budget and Rating	236,383	0	0	236,383	0	138,800	0	138,800	0	0	0	0	0	0	375,183
Budget and Rating	88,274	101,000	0	189,274	0	0	0	0	0	0	0	0	0	0	189,274
Budget and Rating	88,274	101,000	0	189,274	0	0	0	0	0	0	0	0	0	0	189,274
<b>Social Services Delivery</b>	948,866	863,860	415,650	2,228,376	0	26,110	0	26,110	0	0	0	515,000	2,546,164	3,061,164	5,435,650
Education, Youth and Sports	0	55,000	200,000	255,000	0	0	0	0	0	0	0	0	1,520,000	1,520,000	1,775,000
Office of Departmental Head	0	55,000	200,000	255,000	0	0	0	0	0	0	0	0	1,520,000	1,520,000	1,775,000
Health	0	26,300	0	26,300	0	0	0	0	0	0	0	0	1,026,164	1,026,164	1,052,464
Office of District Medical Officer of Health	0	26,300	0	26,300	0	0	0	0	0	0	0	0	1,026,164	1,026,164	1,052,464
Waste Management	455,338	762,050	215,650	1,433,038	0	12,700	0	12,700	0	0	0	515,000	0	515,000	1,960,738
Waste Management	455,338	762,050	215,650	1,433,038	0	12,700	0	12,700	0	0	0	515,000	0	515,000	1,960,738
Social Welfare & Community Development	458,418	20,510	0	478,928	0	13,410	0	13,410	0	0	0	0	0	0	612,338
Social Welfare	198,122	12,640	0	210,762	0	8,000	0	8,000	0	0	0	0	0	0	338,762
Community Development	260,296	7,870	0	268,166	0	5,410	0	5,410	0	0	0	0	0	0	273,576
Birth and Death	35,109	0	0	35,109	0	0	0	0	0	0	0	0	0	0	35,109
Birth and Death	35,109	0	0	35,109	0	0	0	0	0	0	0	0	0	0	35,109
<b>Infrastructure Delivery and Management</b>	373,142	70,958	1,518,168	1,962,268	0	27,000	1,125,000	1,152,000	0	0	0	646,390	6,343,462	6,989,852	10,104,121
Physical Planning	36,349	31,067	0	67,416	0	0	0	0	0	0	0	646,390	0	646,390	713,806
Town and Country Planning	36,349	31,067	0	67,416	0	0	0	0	0	0	0	646,390	0	646,390	713,806
Works	124,167	0	1,298,168	1,422,335	0	25,000	1,125,000	1,150,000	0	0	0	0	6,343,462	6,343,462	8,915,797
Office of Departmental Head	124,167	0	1,298,168	1,422,335	0	25,000	1,125,000	1,150,000	0	0	0	0	6,343,462	6,343,462	8,915,797
Transport	12,904	0	0	12,904	0	0	0	0	0	0	0	0	0	0	12,904
Transport	12,904	0	0	12,904	0	0	0	0	0	0	0	0	0	0	12,904

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Urban Roads	199,722	39,891	220,000	459,613	0	2,000	0	2,000	0	0	0	0	0	0	0	461,614
	199,722	39,891	220,000	459,613	0	2,000	0	2,000	0	0	0	0	0	0	0	461,614
Economic Development	339,088	57,608	11,000	407,696	0	0	0	0	0	0	0	75,000	0	75,000	482,696	
Agriculture	319,434	57,608	11,000	388,042	0	0	0	0	0	0	0	75,000	0	75,000	463,042	
	319,434	57,608	11,000	388,042	0	0	0	0	0	0	0	75,000	0	75,000	463,042	
Trade, Industry and Tourism	19,654	0	0	19,654	0	0	0	0	0	0	0	0	0	0	19,654	
Office of Departmental Head	19,654	0	0	19,654	0	0	0	0	0	0	0	0	0	0	19,654	
Environmental Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000	
Disaster Prevention	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000	
	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	821,758		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra							
Location Code	0307200	Ashaiman							
<b>Compensation of employees [GFS]</b>							<b>805,758</b>		
Objective	000000	Compensation of Employees					805,758		
Program	920001	Management and Administration					805,758		
Sub-Program	9200011	SP1: General Administration					805,758		
Operation	000000		0.0	0.0	0.0	805,758			
Wages and Salaries							805,758		
2111001 Established Post							805,758		
<b>Use of goods and services</b>							<b>16,000</b>		
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					16,000		
Program	920001	Management and Administration					16,000		
Sub-Program	9200011	SP1: General Administration					16,000		
Operation	710809	Implementation of HIV/AIDS related programmes				1.0	1.0	1.0	16,000
Use of goods and services							16,000		
2210104 Medical Supplies							16,000		



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				3,208,096
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0307200	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>1,217,752</b>
Objective	000000	Compensation of Employees					1,217,752
Program	920001	Management and Administration					1,217,752
Sub-Program	9200011	SP1: General Administration					1,217,752
Operation	000000		0.0	0.0	0.0	1,217,752	
Wages and Salaries							1,135,352
2111102		Monthly paid & casual labour					633,852
2111209		Journalist Allowance					24,000
2111213		Night Watchman Allowance					5,000
2111224		Traditional Authority Allowance					4,000
2111225		Commissions					160,000
2111238		Overtime Allowance					10,000
2111241		Per Diem & Inconvenience Allowance					10,000
2111242		Travel Allowance					45,000
2111243		Transfer Grants					10,000
2111244		Out of Station Allowance					45,000
2111248		Special Allowance/Honorarium					188,500
Social Contributions							82,401
2121001		13% SSF Contribution					82,401
<b>Use of goods and services</b>							<b>1,710,744</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,710,744
Program	920001	Management and Administration					1,710,744
Sub-Program	9200011	SP1: General Administration					1,710,744
Operation	710801	Internal management of the organisation	1.0	1.0	1.0	1,710,744	
Use of goods and services							1,710,744
2210101		Printed Material & Stationery					44,997
2210102		Office Facilities, Supplies & Accessories					25,000
2210103		Refreshment Items					47,000
2210104		Medical Supplies					500
2210111		Other Office Materials and Consumables					55,130
2210112		Uniform and Protective Clothing					20,000
2210113		Feeding Cost					32,328
2210201		Electricity charges					118,600
2210202		Water					24,400
2210203		Telecommunications					25,000
2210204		Postal Charges					1,000
2210205		Sanitation Charges					20,000
2210206		Armed Guard and Security					5,000
2210207		Fire Fighting Accessories					1,000
2210301		Cleaning Materials					5,000
2210302		Contract Cleaning Service Charges					2,000
2210401		Office Accommodations					10,000
2210402		Residential Accommodations					15,000
2210403		Rental of Office Equipment					8,000
2210404		Hotel Accommodations					10,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				220,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra					
Location Code	0307200	Ashaiman					
							<b>Grants</b>
							<b>220,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					220,000
Program	920001	Management and Administration					220,000
Sub-Program	9200011	SP1: General Administration					220,000
Operation	710844	Contractual obligations and commitments	1.0	1.0	1.0		220,000
To other general government units							220,000
2632102 MP capital development projects							220,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>					837,799
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	450,800
Objective	010202	2.2 Improve public expenditure management							85,000
Program	920001	Management and Administration							85,000
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation							85,000
Operation	710843	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	85,000	
Use of goods and services								85,000	
2210709 Allowances								85,000	
Objective	020104	1.4 Ensure the health, safety and economic interest of consumers							15,000
Program	920001	Management and Administration							15,000
Sub-Program	9200011	SP1: General Administration							15,000
Operation	710802	Gender Related Activities			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
2210702 Visits, Conferences / Seminars (Local)								6,000	
2210711 Public Education & Sensitization								7,000	
2210801 Local Consultants Fees								2,000	
Objective	050106	1.6 Develop adequate skilled human resource base							96,000
Program	920001	Management and Administration							96,000
Sub-Program	9200013	SP3: Human Resource							96,000
Operation	710812	Manpower Skills Development			1.0	1.0	1.0	96,000	
Use of goods and services								96,000	
2210710 Staff Development								96,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							254,800
Program	920001	Management and Administration							254,800
Sub-Program	9200011	SP1: General Administration							254,800
Operation	710801	Internal management of the organisation			1.0	1.0	1.0	254,800	
Use of goods and services								254,800	
2210114 Rations								25,000	
2210118 Sports, Recreational & Cultural Materials								25,000	
2210902 Official Celebrations								111,000	
2210910 Trade Promotion / Exhibition expenses								10,000	
2211202 Refurbishment Contingency								83,800	
<b>Other expense</b>								<b>102,000</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							102,000
Program	920001	Management and Administration							102,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9200011	SP1: General Administration				102,000
Operation	710801	Internal management of the organisation	1.0	1.0	1.0	102,000

Miscellaneous other expense	102,000
2821006 Other Charges	32,000
2821010 Contributions	70,000

### Non Financial Assets

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				284,999
Program	920001	Management and Administration				284,999
Sub-Program	9200011	SP1: General Administration				284,999
Project	710832	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	169,000

Fixed assets	169,000
3112208 Computers and Accessories	74,000
3112211 Office Equipment	9,000
3112212 Air Condition	24,000
3113108 Furniture and Fittings	62,000

Project	710833	Procurement of Office supplies and consumables				115,999
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Fixed assets	115,999
3112211 Office Equipment	115,999

### Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	13521	WBTF	<b>Total By Fund Source</b>			200,000
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

Objective	050106	1.6 Develop adequate skilled human resource base				200,000
Program	920001	Management and Administration				200,000
Sub-Program	9200013	SP3: Human Resource				200,000
Operation	710812	Manpower Skills Development	1.0	1.0	1.0	200,000

Use of goods and services	200,000
2210710 Staff Development	70,000
2210801 Local Consultants Fees	130,000

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	96,297
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra		
Location Code	0307200	Ashaiman		

				<b>Use of goods and services</b>	<b>96,297</b>	
Objective	050106	1.6 Develop adequate skilled human resource base			96,297	
Program	920001	Management and Administration			96,297	
Sub-Program	9200013	SP3: Human Resource			96,297	
Operation	710812	Manpower Skills Development	1.0	1.0	1.0	96,297

Use of goods and services						96,297
2210710	Staff Development					96,297

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<b>Total By Fund Source</b>	251,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office) Greater Accra		
Location Code	0307200	Ashaiman		

				<b>Use of goods and services</b>	<b>251,000</b>	
Objective	050106	1.6 Develop adequate skilled human resource base			251,000	
Program	920001	Management and Administration			251,000	
Sub-Program	9200013	SP3: Human Resource			251,000	
Operation	710812	Manpower Skills Development	1.0	1.0	1.0	251,000

Use of goods and services						251,000
2210710	Staff Development					251,000

**Total Cost Centre** 5,634,950

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				236,383
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>236,383</b>
Objective	000000	Compensation of Employees					236,383
Program	920001	Management and Administration					236,383
Sub-Program	9200012	SP2: Finance					236,383
Operation	000000		0.0	0.0	0.0	236,383	
Wages and Salaries							236,383
2111001 Established Post							236,383
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				138,800
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Use of goods and services</b>							<b>138,800</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					138,800
Program	920001	Management and Administration					138,800
Sub-Program	9200012	SP2: Finance					138,800
Operation	710803	Treasury and Accounting Activities	1.0	1.0	1.0	134,000	
Use of goods and services							134,000
2210101 Printed Material & Stationery							90,000
2210110 Specialised Stock							32,000
2210801 Local Consultants Fees							12,000
Operation	710804	Preparation of Financial Reports	1.0	1.0	1.0	4,800	
Use of goods and services							4,800
2210101 Printed Material & Stationery							4,800
<b>Total Cost Centre</b>							<b>375,183</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	255,000	
Function Code	70980	Education n.e.c						
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra						
Location Code	0307200	Ashaiman						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	060103	1.3. Improve management of education service delivery					40,000	
Program	920002	Social Services Delivery					40,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					40,000	
Operation	710807	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210115 Textbooks & Library Books							8,000	
2210117 Teaching & Learning Materials							8,000	
2210118 Sports, Recreational & Cultural Materials							4,000	
2210703 Examination Fees and Expenses							20,000	
<b>Other expense</b>							<b>15,000</b>	
Objective	060103	1.3. Improve management of education service delivery					15,000	
Program	920002	Social Services Delivery					15,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					15,000	
Operation	710807	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821008 Awards & Rewards							15,000	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	060103	1.3. Improve management of education service delivery					200,000	
Program	920002	Social Services Delivery					200,000	
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					200,000	
Project	710834	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3111204 Office Buildings							200,000	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG				<b>Total By Fund Source</b>	1,520,000
Function Code	70980	Education n.e.c					
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra					
Location Code	0307200	Ashaiman					
<b>Non Financial Assets</b>							<b>1,520,000</b>
Objective	060103	1.3. Improve management of education service delivery					1,520,000
Program	920002	Social Services Delivery					1,520,000
Sub-Program	9200021	SP2.1 Education, youth & sports and Library services					1,520,000
Project	710834	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	1,520,000
Fixed assets							1,520,000
	3111205	School Buildings					1,340,000
	3113108	Furniture and Fittings					180,000
<b>Total Cost Centre</b>							<b>1,775,000</b>

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	<b>26,300</b>
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		

				<b>Use of goods and services</b>	<b>26,300</b>	
Objective	060403	4.3 Improve efficiency in governance & management of the health system			<b>26,300</b>	
Program	920002	Social Services Delivery			<b>26,300</b>	
Sub-Program	9200022	SP2.2 Public Health Services and management			<b>26,300</b>	
Operation	710808	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	<b>26,300</b>

Use of goods and services					<b>26,300</b>
2210104	Medical Supplies				<b>26,300</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>650,000</b>
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		

				<b>Non Financial Assets</b>	<b>650,000</b>	
Objective	060403	4.3 Improve efficiency in governance & management of the health system			<b>650,000</b>	
Program	920002	Social Services Delivery			<b>650,000</b>	
Sub-Program	9200022	SP2.2 Public Health Services and management			<b>650,000</b>	
Project	710836	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	<b>650,000</b>

Fixed assets					<b>650,000</b>
3111207	Health Centres				<b>650,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				<b>Total By Fund Source</b>	<b>376,164</b>	
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						
<b>Non Financial Assets</b>						<b>376,164</b>		
Objective	060403	4.3 Improve efficiency in governance & management of the health system					<b>376,164</b>	
Program	920002	Social Services Delivery					<b>376,164</b>	
Sub-Program	9200022	SP2.2 Public Health Services and management					<b>376,164</b>	
Project	710835	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	<b>264,336</b>
Fixed assets						<b>264,336</b>		
3111252 WIP Clinics						<b>124,907</b>		
3111253 WIP Health Centres						<b>139,429</b>		
Project	710836	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	<b>111,828</b>
Fixed assets						<b>111,828</b>		
3111207 Health Centres						<b>111,828</b>		
<b>Total Cost Centre</b>						<b>1,052,464</b>		

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				455,338
Function Code	70510	Waste management					
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>455,338</b>
Objective	000000	Compensation of Employees					455,338
Program	920002	Social Services Delivery					455,338
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services					455,338
Operation	000000		0.0	0.0	0.0	455,338	
Wages and Salaries							455,338
2111001 Established Post							455,338
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				12,700
Function Code	70510	Waste management					
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Use of goods and services</b>							<b>12,700</b>
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities					12,700
Program	920002	Social Services Delivery					12,700
Sub-Program	9200022	SP2.2 Public Health Services and management					12,700
Operation	710810	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	12,700	
Use of goods and services							12,700
2210101 Printed Material & Stationery							10,000
2210103 Refreshment Items							2,700

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<b>Total By Fund Source</b>	977,700
Function Code	70510	Waste management		
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra	
Location Code	0307200	Ashaiman		

				<b>Use of goods and services</b>	<b>762,050</b>	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			762,050	
Program	920002	Social Services Delivery			762,050	
Sub-Program	9200022	SP2.2 Public Health Services and management			762,050	
Operation	710811	Cleaning and General Services	1.0	1.0	1.0	762,050
Use of goods and services					762,050	
2210205 Sanitation Charges					759,080	
2210701 Training Materials					2,970	

				<b>Non Financial Assets</b>	<b>215,650</b>	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			215,650	
Program	920002	Social Services Delivery			215,650	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			215,650	
Project	710837	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	215,650
Fixed assets					215,650	
3112101 Motor Vehicle					43,500	
3112211 Office Equipment					172,150	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	WBTF	<b>Total By Fund Source</b>	500,000
Function Code	70510	Waste management		
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management	Greater Accra	
Location Code	0307200	Ashaiman		

				<b>Use of goods and services</b>	<b>500,000</b>	
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs			500,000	
Program	920002	Social Services Delivery			500,000	
Sub-Program	9200023	SP2.3 Environmental Health and sanitation Services			500,000	
Operation	710814	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	500,000
Use of goods and services					500,000	
2210205 Sanitation Charges					500,000	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	15,000	
Function Code	70510	Waste management						
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management Greater Accra						
Location Code	0307200	Ashaiman						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					15,000	
Program	920002	Social Services Delivery					15,000	
Sub-Program	9200022	SP2.2 Public Health Services and management					15,000	
Operation	710810	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210101 Printed Material & Stationery							15,000	
<b>Total Cost Centre</b>							<b>1,960,738</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				335,042
Function Code	70421	Agriculture cs					
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>319,434</b>
Objective	000000	Compensation of Employees					319,434
Program	920004	Economic Development					319,434
Sub-Program	9200041	SP4.1 Agricultural Services and Management					319,434
Operation	000000		0.0	0.0	0.0		319,434
Wages and Salaries							319,434
2111001 Established Post							319,434
<b>Use of goods and services</b>							<b>15,608</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					13,048
Program	920004	Economic Development					13,048
Sub-Program	9200041	SP4.1 Agricultural Services and Management					13,048
Operation	710825	Internal management of the organisation	1.0	1.0	1.0		13,048
Use of goods and services							13,048
2210101 Printed Material & Stationery							307
2210201 Electricity charges							2,000
2210202 Water							700
2210203 Telecommunications							369
2210502 Maintenance & Repairs - Official Vehicles							3,002
2210505 Running Cost - Official Vehicles							4,477
2210604 Maintenance of Furniture & Fixtures							1,578
2211101 Bank Charges							615
Objective	030402	4.2 Improve Agriculture Financing					2,560
Program	920004	Economic Development					2,560
Sub-Program	9200041	SP4.1 Agricultural Services and Management					2,560
Operation	710826	Preparation of Financial Reports	1.0	1.0	1.0		1,801
Use of goods and services							1,801
2210101 Printed Material & Stationery							1,081
2210505 Running Cost - Official Vehicles							240
2210511 Local travel cost							480
Operation	710827	Budget Preparation	1.0	1.0	1.0		759
Use of goods and services							759
2210101 Printed Material & Stationery							360
2210709 Allowances							399

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				53,000
Function Code	70421	Agriculture cs					
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Use of goods and services</b>							<b>42,000</b>
Objective	030302	3.2 Develop an effective domestic market					42,000
Program	920004	Economic Development					42,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					42,000
Operation	710830	Food Security	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210902 Official Celebrations							35,000
Operation	710832	Food Security	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210104 Medical Supplies							7,000
<b>Non Financial Assets</b>							<b>11,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					11,000
Program	920004	Economic Development					11,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					11,000
Project	710840	Computer hardwares and accessories	1.0	1.0	1.0	11,000	
Fixed assets							11,000
3112208 Computers and Accessories							11,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13524		<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Use of goods and services</b>							<b>75,000</b>
Objective	030501	5.1 Promote the development of selected staple and horticultural crops					75,000
Program	920004	Economic Development					75,000
Sub-Program	9200041	SP4.1 Agricultural Services and Management					75,000
Operation	710829	Food Security	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210101 Printed Material & Stationery							2,825
2210103 Refreshment Items							22,070
2210505 Running Cost - Official Vehicles							28,785
2210701 Training Materials							14,780
2210704 Hire of Venue							3,040
2210801 Local Consultants Fees							3,500



**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

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<i>Total Cost Centre</i>	<b>463,042</b>
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# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	67,416
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		

				Compensation of employees [GFS]	36,349	
Objective	000000	Compensation of Employees			36,349	
Program	920003	Infrastructure Delivery and Management			36,349	
Sub-Program	9200032	SP3.2 Spatial planning			36,349	
Operation	000000		0.0	0.0	0.0	36,349

Wages and Salaries					36,349
2111001	Established Post				36,349

				Use of goods and services	31,067	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			31,067	
Program	920003	Infrastructure Delivery and Management			31,067	
Sub-Program	9200032	SP3.2 Spatial planning			31,067	
Operation	710823	Internal management of the organisation	1.0	1.0	1.0	31,067

Use of goods and services					31,067
2210101	Printed Material & Stationery				1,080
2210103	Refreshment Items				600
2210203	Telecommunications				1,440
2210301	Cleaning Materials				120
2210511	Local travel cost				2,048
2210706	Library & Subscription				1,040
2210801	Local Consultants Fees				24,739

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	646,390
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	646,390	
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision			646,390	
Program	920003	Infrastructure Delivery and Management			646,390	
Sub-Program	9200032	SP3.2 Spatial planning			646,390	
Operation	710822	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	646,390

Use of goods and services					646,390
2210710	Staff Development				41,990
2210801	Local Consultants Fees				604,400

**Total Cost Centre** 713,806

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	202,400
Function Code	71040	Family and children		
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0307200	Ashaiman		

				Compensation of employees [GFS]	198,122	
Objective	000000	Compensation of Employees			198,122	
Program	920002	Social Services Delivery			198,122	
Sub-Program	9200025	SP2.5 Social Welfare and community services			198,122	
Operation	000000		0.0	0.0	0.0	198,122

Wages and Salaries					198,122
2111001	Established Post				198,122

				Use of goods and services	4,278	
Objective	070801	8.1. Promote transparency and accountability			4,278	
Program	920002	Social Services Delivery			4,278	
Sub-Program	9200025	SP2.5 Social Welfare and community services			4,278	
Operation	710817	Internal management of the organisation	1.0	1.0	1.0	4,278

Use of goods and services					4,278
2210101	Printed Material & Stationery				820
2210201	Electricity charges				660
2210202	Water				360
2210203	Telecommunications				600
2210301	Cleaning Materials				660
2210511	Local travel cost				738
2210708	Refreshments				440

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	8,000
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	8,000	
Objective	061303	8.2. Make social protect'n effective by targeting the poor & vulnerable			8,000	
Program	920002	Social Services Delivery			8,000	
Sub-Program	9200025	SP2.5 Social Welfare and community services			8,000	
Operation	710816	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	8,000

Use of goods and services					8,000
2210709	Allowances				3,000
2210711	Public Education & Sensitization				5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				8,362
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307200	Ashaiman					
<b>Use of goods and services</b>							<b>8,362</b>
Objective	061002	10.2. Protect children against violence, abuse and exploitation					5,862
Program	920002	Social Services Delivery					5,862
Sub-Program	9200025	SP2.5 Social Welfare and community services					5,862
Operation	710815	Legal and Administrative Framework Reviews	1.0	1.0	1.0		5,862
Use of goods and services							5,862
2210101 Printed Material & Stationery							1,080
2210505 Running Cost - Official Vehicles							1,200
2210511 Local travel cost							1,310
2210704 Hire of Venue							400
2210708 Refreshments							1,272
2210801 Local Consultants Fees							600
Objective	061303	8.2. Make social protect'n effective by targeting the poor & vulnerable					2,500
Program	920002	Social Services Delivery					2,500
Sub-Program	9200025	SP2.5 Social Welfare and community services					2,500
Operation	710816	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		2,500
Use of goods and services							2,500
2210101 Printed Material & Stationery							290
2210505 Running Cost - Official Vehicles							1,260
2210708 Refreshments							750
2210801 Local Consultants Fees							200
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				120,000
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307200	Ashaiman					
<b>Other expense</b>							<b>120,000</b>
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues					120,000
Program	920002	Social Services Delivery					120,000
Sub-Program	9200025	SP2.5 Social Welfare and community services					120,000
Operation	710813	Gender Related Activities	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821010 Contributions							120,000
<b>Total Cost Centre</b>							<b>338,762</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	264,574
Function Code	70620	Community Development		
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0307200	Ashaiman		

				Compensation of employees [GFS]	260,296	
Objective	000000	Compensation of Employees			260,296	
Program	920002	Social Services Delivery			260,296	
Sub-Program	9200025	SP2.5 Social Welfare and community services			260,296	
Operation	000000		0.0	0.0	0.0	260,296

Wages and Salaries					260,296
2111001	Established Post				260,296

				Use of goods and services	4,278	
Objective	070801	8.1. Promote transparency and accountability			4,278	
Program	920002	Social Services Delivery			4,278	
Sub-Program	9200025	SP2.5 Social Welfare and community services			4,278	
Operation	710818	Internal management of the organisation	1.0	1.0	1.0	4,278

Use of goods and services					4,278
2210101	Printed Material & Stationery				580
2210201	Electricity charges				753
2210202	Water				364
2210203	Telecommunications				1,440
2210301	Cleaning Materials				140
2210511	Local travel cost				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,410
Function Code	70620	Community Development		
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0307200	Ashaiman		

				Use of goods and services	5,410	
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized			5,410	
Program	920002	Social Services Delivery			5,410	
Sub-Program	9200025	SP2.5 Social Welfare and community services			5,410	
Operation	710819	Manpower Skills Development	1.0	1.0	1.0	5,410

Use of goods and services					5,410
2210113	Feeding Cost				1,750
2210505	Running Cost - Official Vehicles				375
2210701	Training Materials				835
2210708	Refreshments				1,050
2210801	Local Consultants Fees				1,400

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				3,592
Function Code	70620	Community Development					
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development_Greater Accra					
Location Code	0307200	Ashaiman					
<b>Use of goods and services</b>							<b>3,592</b>
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					3,592
Program	920002	Social Services Delivery					3,592
Sub-Program	9200025	SP2.5 Social Welfare and community services					3,592
Operation	710820	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		3,592
Use of goods and services							3,592
	2210101	Printed Material & Stationery					655
	2210511	Local travel cost					130
	2210701	Training Materials					1,000
	2210704	Hire of Venue					300
	2210708	Refreshments					1,107
	2210801	Local Consultants Fees					400
<b>Total Cost Centre</b>							<b>273,576</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	124,167
Function Code	70610	Housing development		
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra		
Location Code	0307200	Ashaiman		

				Compensation of employees [GFS]	124,167	
Objective	000000	Compensation of Employees			124,167	
Program	920003	Infrastructure Delivery and Management			124,167	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			124,167	
Operation	000000		0.0	0.0	0.0	124,167

Wages and Salaries					124,167
2111001	Established Post				124,167

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	1,150,000
Function Code	70610	Housing development		
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra		
Location Code	0307200	Ashaiman		

				Use of goods and services	25,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			25,000	
Program	920003	Infrastructure Delivery and Management			25,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			25,000	
Operation	710824	Procurement of Office supplies and consumables	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210102	Office Facilities, Supplies & Accessories				25,000

				Non Financial Assets	1,125,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			1,125,000	
Program	920003	Infrastructure Delivery and Management			1,125,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			1,125,000	
Project	710824	Procurement of Office supplies and consumables	1.0	1.0	1.0	25,000

Fixed assets					25,000	
3112211	Office Equipment				25,000	
Project	710842	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	1,100,000

Fixed assets					1,100,000
3111304	Markets				1,100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	1,298,168
Function Code	70610	Housing development		
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra		
Location Code	0307200	Ashaiman		

				<b>Non Financial Assets</b>	<b>1,298,168</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			1,298,168	
Program	920003	Infrastructure Delivery and Management			1,298,168	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			1,298,168	
Project	710841	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,100,168

Fixed assets				1,100,168
3111153	WIP Bungalows/Flat			300,000
3111255	WIP Office Buildings			450,168
3111257	WIP Slaughter House			50,000
3113154	WIP Utilities Networks			300,000

Project	710842	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	198,000
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Fixed assets				198,000
3111103	Bungalows/Flats			98,000
3111204	Office Buildings			100,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521	WBTF	<i>Total By Fund Source</i>	5,000,000
Function Code	70610	Housing development		
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra		
Location Code	0307200	Ashaiman		

				<b>Non Financial Assets</b>	<b>5,000,000</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			5,000,000	
Program	920003	Infrastructure Delivery and Management			5,000,000	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management			5,000,000	
Project	710841	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	5,000,000

Fixed assets				5,000,000
3111303	Toilets			5,000,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14010	UDG				<i>Total By Fund Source</i>	1,343,462	
Function Code	70610	Housing development						
Organisation	1081001001	Ashaiman Municipal - Ashaiman_Works_Office of Departmental Head_Greater Accra						
Location Code	0307200	Ashaiman						
<b>Non Financial Assets</b>							<b>1,343,462</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,343,462	
Program	920003	Infrastructure Delivery and Management					1,343,462	
Sub-Program	9200033	SP3.3 Public Works, rural housing and water management					1,343,462	
Project	710841	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	1,198,462
Fixed assets							1,198,462	
	3111255	WIP Office Buildings					1,198,462	
Project	710842	Acquisition of Immovable and Movable Assets			1.0	1.0	1.0	145,000
Fixed assets							145,000	
	3112101	Motor Vehicle					125,000	
	3112105	Motor Bike, bicycles etc					20,000	
<b>Total Cost Centre</b>							<b>8,915,797</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>			19,654
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	1081101001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Office of Departmental Head_Greater Accra				
Location Code	0307200	Ashaiman				
<b>Compensation of employees [GFS]</b>						<b>19,654</b>
Objective	000000	Compensation of Employees				19,654
Program	920004	Economic Development				19,654
Sub-Program	9200042	SP4.2 Trade, Industry and Tourism Services				19,654
Operation	000000		0.0	0.0	0.0	19,654
Wages and Salaries						19,654
2111001 Established Post						19,654
<b>Total Cost Centre</b>						<b>19,654</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				88,274	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Rating	Greater Accra					
Location Code	0307200	Ashaiman						
<b>Compensation of employees [GFS]</b>							<b>88,274</b>	
Objective	000000	Compensation of Employees					88,274	
Program	920001	Management and Administration					88,274	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					88,274	
Operation	000000		0.0	0.0	0.0	88,274		
Wages and Salaries							88,274	
2111001 Established Post							88,274	
							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				101,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Rating	Greater Accra					
Location Code	0307200	Ashaiman						
<b>Use of goods and services</b>							<b>101,000</b>	
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting					101,000	
Program	920001	Management and Administration					101,000	
Sub-Program	9200014	SP4: Planning, Budgeting, Monitoring and Evaluation					101,000	
Operation	710805	Budget Preparation	1.0	1.0	1.0	95,000		
Use of goods and services							95,000	
2210101 Printed Material & Stationery							7,410	
2210113 Feeding Cost							4,310	
2210203 Telecommunications							150	
2210708 Refreshments							1,680	
2210709 Allowances							2,250	
2210801 Local Consultants Fees							65,000	
2210906 Unit Committee/T. C. M. Allow							14,200	
Operation	710806	Publication of Documents	1.0	1.0	1.0	6,000		
Use of goods and services							6,000	
2210101 Printed Material & Stationery							6,000	
<b>Total Cost Centre</b>							<b>189,274</b>	

**BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	<b>12,904</b>	
Function Code	70451	Road transport			
Organisation	1081400001	Ashaiman Municipal - Ashaiman_Transport Greater Accra			
Location Code	0307200	Ashaiman			
<b>Compensation of employees [GFS]</b>				<b>12,904</b>	
Objective	000000	Compensation of Employees		<b>12,904</b>	
Program	920003	Infrastructure Delivery and Management		<b>12,904</b>	
Sub-Program	9200031	SP3.1 Urban Roads and Transport services		<b>12,904</b>	
Operation	000000	0.0	0.0	0.0	<b>12,904</b>
Wages and Salaries				<b>12,904</b>	
2111001 Established Post				<b>12,904</b>	
<b>Total Cost Centre</b>				<b>12,904</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				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						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					50,000	
Program	920005	Environmental Management					50,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management					50,000	
Operation	710831	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210909 Operational Enhancement Expenses							15,000	
2211203 Emergency Works							35,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					5,000	
Program	920005	Environmental Management					5,000	
Sub-Program	9200051	SP5.1 Disaster prevention and Management					5,000	
Operation	710831	Management and Monitoring Policies, Programmes and Projects			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821006 Other Charges							5,000	
<b>Total Cost Centre</b>							<b>55,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	239,613
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra	
Location Code	0307200	Ashaiman		

				Compensation of employees [GFS]	199,722
Objective	000000	Compensation of Employees			199,722
Program	920003	Infrastructure Delivery and Management			199,722
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			199,722
Operation	000000		0.0 0.0 0.0		199,722

Wages and Salaries					199,722
2111001	Established Post				199,722

				Use of goods and services	39,891
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			39,891
Program	920003	Infrastructure Delivery and Management			39,891
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			39,891
Operation	710821	Internal management of the organisation	1.0 1.0 1.0		39,891

Use of goods and services					39,891
2210101	Printed Material & Stationery				2,040
2210103	Refreshment Items				1,200
2210502	Maintenance & Repairs - Official Vehicles				1,600
2210505	Running Cost - Official Vehicles				4,320
2210606	Maintenance of General Equipment				570
2210706	Library & Subscription				2,080
2210801	Local Consultants Fees				28,082

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra	
Location Code	0307200	Ashaiman		

				Use of goods and services	2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			2,000
Program	920003	Infrastructure Delivery and Management			2,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services			2,000
Operation	710821	Internal management of the organisation	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210201	Electricity charges				1,400
2210202	Water				600

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			220,000
Function Code	70451	Road transport				
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads	Greater Accra			
Location Code	0307200	Ashaiman				
<b>Non Financial Assets</b>						<b>220,000</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				220,000
Program	920003	Infrastructure Delivery and Management				220,000
Sub-Program	9200031	SP3.1 Urban Roads and Transport services				220,000
Project	710838	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111361 WIP Urban Roads						90,000
3111363 WIP Drainage						60,000
Project	710839	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	70,000
Fixed assets						70,000
3111311 Drainage						70,000
<b>Total Cost Centre</b>						<b>461,614</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				35,109
Function Code	71090	Social protection n.e.c.					
Organisation	1081700001	Ashaiman Municipal - Ashaiman_Birth and Death	Greater Accra				
Location Code	0307200	Ashaiman					
<b>Compensation of employees [GFS]</b>							<b>35,109</b>
Objective	000000	Compensation of Employees					35,109
Program	920002	Social Services Delivery					35,109
Sub-Program	9200024	SP2.4 Birth and Death Registration Services					35,109
Operation	000000		0.0	0.0	0.0	35,109	
Wages and Salaries							35,109
2111001 Established Post							35,109
<i>Total Cost Centre</i>							<i>35,109</i>
<i>Total Vote</i>							<i>22,276,873</i>



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ashaiman Municipal - Ashaiman	2,791,510	1,937,226	2,229,817	6,958,553	1,217,752	2,182,254	1,125,000	4,525,006	0	0	0	1,783,687	8,889,627	10,673,314	22,276,873
Management and Administration	1,130,415	889,800	284,999	2,305,214	1,217,752	2,129,144	0	3,346,896	0	0	0	547,297	0	547,297	6,199,406
SP1: General Administration	805,758	607,800	284,999	1,698,557	1,217,752	1,990,344	0	3,208,096	0	0	0	0	0	0	4,906,653
SP2: Finance	236,383	0	0	236,383	0	138,800	0	138,800	0	0	0	0	0	0	375,183
SP3: Human Resource	0	96,000	0	96,000	0	0	0	0	0	0	0	547,297	0	547,297	643,297
SP4: Planning, Budgeting, Monitoring and Evaluation	88,274	186,000	0	274,274	0	0	0	0	0	0	0	0	0	0	274,274
Social Services Delivery	948,866	863,860	415,650	2,228,376	0	26,110	0	26,110	0	0	0	515,000	2,546,164	3,061,164	5,435,650
SP2.1 Education, youth & sports and Library services	0	55,000	200,000	255,000	0	0	0	0	0	0	0	0	1,520,000	1,520,000	1,775,000
SP2.2 Public Health Services and management	0	788,350	0	788,350	0	12,700	0	12,700	0	0	0	15,000	1,026,164	1,041,164	1,842,214
SP2.3 Environmental Health and sanitation Services	455,338	0	215,650	670,988	0	0	0	0	0	0	0	500,000	0	500,000	1,170,988
SP2.4 Birth and Death Registration Services	35,109	0	0	35,109	0	0	0	0	0	0	0	0	0	0	35,109
SP2.5 Social Welfare and community services	458,418	20,510	0	478,928	0	13,410	0	13,410	0	0	0	0	0	0	612,338
Infrastructure Delivery and Management	373,142	70,958	1,518,168	1,962,268	0	27,000	1,125,000	1,152,000	0	0	0	646,390	6,343,462	6,989,852	10,104,121
SP3.1 Urban Roads and Transport services	212,626	39,891	220,000	472,517	0	2,000	0	2,000	0	0	0	0	0	0	474,518
SP3.2 Spatial planning	36,349	31,067	0	67,416	0	0	0	0	0	0	0	646,390	0	646,390	713,806
SP3.3 Public Works, rural housing and water management	124,167	0	1,298,168	1,422,335	0	25,000	1,125,000	1,150,000	0	0	0	0	6,343,462	6,343,462	8,915,797
Economic Development	339,088	57,608	11,000	407,696	0	0	0	0	0	0	0	75,000	0	75,000	482,696
SP4.1 Agricultural Services and Management	319,434	57,608	11,000	388,042	0	0	0	0	0	0	0	75,000	0	75,000	463,042
SP4.2 Trade, Industry and Tourism Services	19,654	0	0	19,654	0	0	0	0	0	0	0	0	0	0	19,654
Environmental Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	0	55,000