



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ASHAIMAN MUNICIPAL ASSEMBLY

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MISSION

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

VISION

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

INTRODUCTION

Section 92 (3) of the Local Government Act (Act 936) envisages the implementation of the Composite Budgeting System under which the Budgets of the departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others:

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

The Composite Budget of the Ashaiman Municipal Assembly for the 2019 Fiscal year has been prepared from the 2019 Annual Action Plan. The main thrust of the Budget is to accelerate the growth of the District Economy so that Ashaiman Municipal Assembly can achieve its 24 hour livable city status under a decentralized democratic environment.

ESTABLISHMENT

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

In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in

national life and government'. However, Ashaiman was part of Tema Municipal Assembly (TMA) under local government act 1993 [Act936]

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

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

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

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

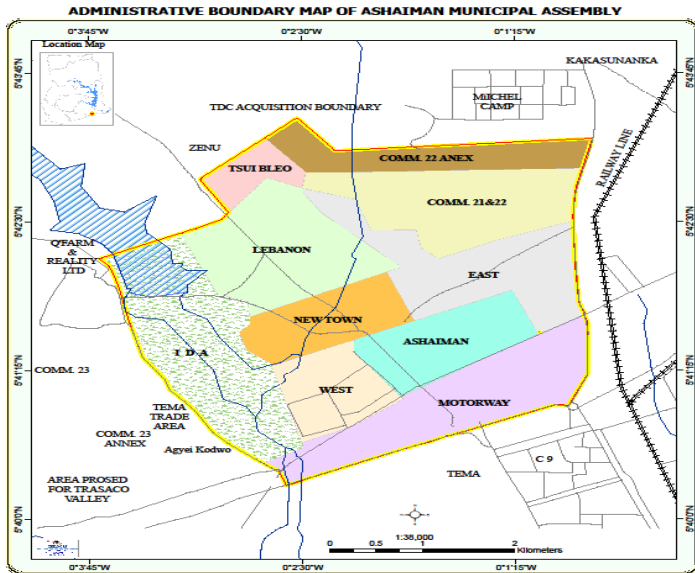
Under the executive committee are five mandatory sub-committees. They are the development planning sub-committee, the social services sub-committee, the works sub-committee, the justice sub-committee and the finance and administration sub-committee.

Location and size

The Ashaiman Municipal Assembly is located about four kilometres north of Tema and about 30km from Accra, the capital of Ghana. While Tema is situated on the Greenwich meridian with the 0° Ashaiman falls within latitude 5° 42' North and longitude 0° 01' West. It covers an area of about 30.2 sq. Km and shares boundaries on the North and east with Kpon-Katamanso District Assembly,

on the South and West with the Tema Municipal Assembly.

Administrative Boundary Map



POPULATION

The population of Ashaiman Municipality according to the 2010 Population and Housing Census (PHC) data was 190,972. With an annual population growth rate of 4.6%, the population of the Ashaiman Municipality have been estimated to have increased to 261,298 as at the year 2017. It can be inferred that the annual population growth rate of the Municipality is less than that of the Greater Accra Region which records an increment of 4.8% annually.

Population Density

Population density refers to the number of people concentrated (distributed) within a radius of one kilometre square. The population density for the Ashaiman Municipality as at the year 2010 was 9,395 persons /km² and increased proportionally to 12,855 persons /km² as at the year 2017.

Population Projection

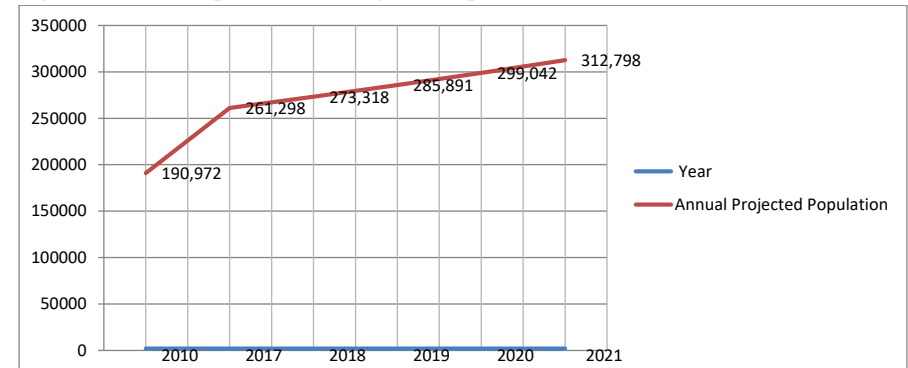
With the assumption of the Ashaiman Municipality, maintaining a constant annual population growth rate of 4.6% for the subsequent years under consideration (2018-2021), and using the 2017 projected population as the base year, the projected population will grow from 261,289 in 2017 to 312,798 by the year 2021. Table 1.6 shows the annual projected population figures for 2018-2021.

Population Projection, 2018-2021

Year	2010 (PHC Censal Year)	2017	2018	2019	2020	2021
Population	190,972	261,298	273,318	285,891	299,042	312,798

Source: MPCU, ASHMA

Figure 1.2: Line Graph of Annual Projected Population (2018-2021)



Source: MPCU

The young and youthful tend to migrate while children, the aged and the weak stay at their place of origin. Thus, Ashaiman functions similarly to the regional capital (Accra) which is the leading destinations for migrants.

Dependency Ratio

Ashaiman has a total dependency ratio of 52.1 lower than the Greater Accra Region’s ratio of 53.4 and lower than the national ratio of 76.0. A lower dependency ratio is positive since it means that there are fewer non-working people being looked after by the working population.

Age-Sex Structure

The highest proportion of the population (11.7%) falls within 0-4 year’s age group and the lowest proportion (0.1%) can be classified within the oldest age group of 90-94 years. Whiles the highest proportion of males (12.3%) is found in the 0-4 year age group, the highest proportion of females

(11.7%) is found in the 20-24 year age group. The Municipality is highly associated with a youthful population. Similarly, the Greater Accra's population has a youthful structure, with a broad base consisting of many children and a peak of a small number of elderly persons.

Age-Sex Structure

Age Group	Male	Female	Both Sexes	Total Dependency Ratio
<15	31.8	31.9	31.9	52.1
15-64	65.7	65.8	65.7	
65+	2.3	2.4	2.5	

Households by Size

Currently the Ashaiman Municipality has 68,325 households (2017 year), which shows an increment from 49,936 households in 2010. Similarly, the average households' size as at 2017 is 5.01 which indicate an upsurge from 3.7 in 2010.

Urban and Rural Distribution of Population

As confirmed by the 2010 PHC data, Ashaiman population can be described as 100% urban with no rural population compared to the regional figure of 90.5% and 0.5% rural.

Marital Characteristics

In the municipality, 192,496 persons aged 12 years and older are engaged in some form of marital characteristics. The never married category group forms a larger proportion of 46%. This is a little over the formally married category group of (40.8%). Divorced, widowed and separated recorded the least especially among the age groups 20-24, 25-29 and 30-34.

A little over half the population of persons 12 years and older are formally married and are employed and one-third of the same population are never married. Also, unemployment is high among persons 12 years and older who are never married in the Municipality.

Migration (Emigration and Immigration)

Currently, Ashaiman is home to people from many ethnic groups. It is estimated that there are over 50 different ethnic groups resident in Ashaiman. The construction of Tema harbour and the railway line in the 1950s, contributed to the migration of people to the area in search of jobs and who found residence in the cheap accommodation that Ashaiman provides.

Summary of Population Characteristics

1. Ashaiman Municipality is a one town Municipality that had a total population of 190,972 in the 2010 PHC and covers a total land area of about **30.2km²**, and projected population of 261,298 for 2017.

2. Ashaiman has about **23,289** houses with a total household population of **68,325**
3. A little over **5,000** households in the Municipality do have electricity connection.
4. Pipe-borne outside dwelling among households remains the major source of drinking water.
5. About **35,000** livestock are reared in the Municipality by **675** keepers
6. Out of a total household of **68,325**, only **2,613** households are engaged in agriculture activities in Ashaiman
7. Crop farming, livestock rearing and fish farming are the major agriculture activities practiced in Ashaiman.
8. Persons with disability stood at **6049** out of the total population of **261,298** in Ashaiman representing **2.3%**.
9. A total population of **192,575** people is ICT inclined in the Municipality and **51.2%** represent females.
10. Service and sales workers occupation is the most predominant occupation in the Municipality with females representing a larger proportion (**49.7%**).
11. The economic activity status in the Municipality demonstrated a vibrant gesture within the ages of 15 years and older
12. Age group (**20-24**) represented the highest percentage in the unemployed category groups.
13. In terms of religion, Christians are largely populated in the Municipality followed by Muslims and traditionalist.
14. From the literate population (**173,033**), **70.2%** could speak and write English.
15. Populations of **105,232 (89.2%)** children are surviving out of **118,007** children born.
16. **61.7** percent out of the total population are migrants in the Municipality.
17. The average dependency ratio in the Municipality is **52:1**, child dependency ratio is **48:5** and old age dependency ratio is **3:6**.
18. It was revealed that the age group (**0-4**) years has the highest population of **32,021** out of total population of **261,298** in the municipality.

Policy Implications of Population Dynamics

The inclusion of disability into the 2010 PHC has provided opportunity to assess the spatial demographic and economic characteristics of PWDs. The analysis should inform the development of policies which will respond to disability needs especially in aspects of education, recreational centres and infrastructure friendly developments.

Ashaiman have very large human resource capital in terms of the youth population. This human capital when nurtured very well by equipping it with relevant skills would bring transformation and development in the Municipality. Policies that will help generate employment opportunities should also be explored to meet the youth demands.

AGRICULTURE SECTOR

The agriculture sector describes the state of agricultural production in the municipality. Agriculture, comprising crop farming, animal rearing and fishing, constitute one of the economic activities of the Municipal Assembly. The presence of an irrigation facility has provided water for irrigation. Thus, Farmers in Ashaiman practice all-year-round cropping.

Agriculture contributes to about 19.7 % to the economic activities in the municipality. In recent times, small scale farmers in Ashaiman are losing their land to urbanization.

IRRIGATION

The Ashaiman Irrigation project site is one area where irrigation farming is actively practiced. The project is located within the municipality. The main activities are maize, rice and vegetable production. Aside a strip of land nears the right bank canal which cannot be irrigated using water from the main irrigation canal, the cropping area is divided into two, Left and Right Bank separated by a Main Drain

LOCAL ECONOMIC DEVELOPMENT

Local economic development refers to the state of micro, small and medium enterprises and the existing opportunities to enhance their operation and expansion. These local activities include the beads making, soap making, carpentry, dress making, animal rearing, and artisans among the others.

The opportunities that are available to support local economic activities include the National Board for Small Scale Industries, Department of cooperatives, banks, ready market, labor, NGOs (capacity training and financial support), etc. Despite the available opportunities the local economic actors are faced with a number of challenges which include low adoption of modern technology, high cost of modern technology, lack of managerial skills due to low level of formal education, high interest rates which deters borrowing and reduce entrepreneurs' interest, inadequate support of the Assembly in terms of training and start-up capital.

EDUCATION

The quality of education an individual is imbibed with is predetermined by how much he has built his cognitive, psycho motive and affective skills. It is also seen in how much he relates his reading, writing and arithmetic skills in his or her social interact quality education that a child is exposed to, they include access, contact hours, quality and commitment of teachers, supply and appropriateness of teaching and learning materials, effective supervision, quality and quantity of physical infrastructure, among others.

It is therefore important to collate educational data within the Ashaiman Municipality for stakeholders to plan for the educational needs of the Municipality.

KINDERGARTEN

There are nine (9) public KGs and one hundred and fifty-six (156) private KGs in the Municipality. This means 94.55% of the schools are being managed by the private schools while the public schools managed by the directorate is 5.45 %.

PRIMARY

There are fourteen (14) public primary schools out of the total of one hundred and sixty-seven (167) primary schools within the Municipality, this number represent 8.38 %. The percentage of private schools is 91.61%.

JUNIOR HIGH SCHOOL

A total of one hundred and thirty-six (136) JHS are located within the Municipality. The number of public schools is nineteen (19) representing 13.97 %, while the private number stands at one hundred and seventeen (117) representing 86.03 %.

SENIOR HIGH SCHOOL

There only two SHSs currently in the Municipality, one being a public SHS and the other a private SHS.

HEALTH

The health service delivery is focused on the health personnel and facilities in the Municipality. It also emphasizes on quality of health care services.

Health Personnel

The personnel covered include doctors, nurses, pharmacist, trained midwives and family planning. Within the period, in both the Public and Private Health Facilities, there were twenty-seven (27) Medical Doctors, Seventy (70) Professional Nurses, Four (4) Pharmacist, Sixty-nine (69) Midwives and Sixty-eight (68) Family Planning workers.

Using the 2016 projected population of 216,482 for the municipality, the ratios are:

- | | |
|---|-----------|
| 1. Doctor/patient ratio | =1:8,018 |
| 2. Nurse/patient ratio | =1:3,093 |
| 3. Pharmacist/patient ratio | =1:54,121 |
| 4. Midwife/patient ratio | =1:3,137 |
| 5. Family planning worker/patient ratio | =1:3,184 |

Health Facilities

In the municipality there are both the Public and Private Health facilities. There are three (3) Private Hospitals, One (1) Polyclinic (Public), Two CHPS Compounds, and Fourteen (14) Private Clinics. These health facilities render services like general health care, laboratory, pharmacy, school health, family planning, reproductive and child health and maternal services, among the others.

Development Goals, Sub-Goals, Policy Objectives and Strategies

ECONOMIC DEVELOPMENT

DMTDP GOALS 2018-2021	DMTDP SUB-GOALS 2018-2021	ADOPTED ISSUES	POLICY OBJECTIVES	STRATEGIES
Build a Prosperous Society	INDUSTRIAL TRANSFORMATION	Limited Supply of raw materials for local industries from local source	2.2 Enhance production and supply of quality raw materials	2.2.3 Support recycling and reprocessing of industrial waste to extend the industrial value chain as well as create a new raw material base for industries (SDG Target 12.5)
	PRIVATE SECTOR DEVELOPMENT	Limited access to credit by SMEs	Support Entrepreneurs-hip and SME Development	3.3.1 Create an entrepreneurial culture, especially among the youth (SDG Targets 4.4, 8.3, 8.6) 3.3.6 Mobilise resources from existing financial and technical sources to support MSMEs (SDG Targets 8.10, 9.3) 3.3.8 Provide opportunities for MSMEs to participate in all public-private partnerships (PPPs) and local content arrangements (SDG Targets 8.3, 8.5, 17.17)
	PRIVATE SECTOR DEVELOPMENT	Limited access to credit by SMEs	1.4 Enhance domestic trade	3.4.6 Develop modern markets and retail infrastructure in every district to enhance domestic trade (SDG Target 17.15)
	AGRICULTURE AND RURAL DEVELOPMENT	Low application of technology especially among smallholder farmers leading to comparatively lower yields Low level of irrigated agriculture	Improve production efficiency and yield	4.3.3 Reinvigorate extension services (SDG Target 2.a) 4.3.4 Ensure effective implementation of the yield improvement programme (SDG Targets 2.1, 2.4) 4.3.5 Intensify and increase access to mechanisation along the agriculture value chain (SDG Targets 2.3) 4.3.6 Promote commercial and block farming (SDG Targets 2.3, 2.4) 4.3.7 Implement the government flagship intervention of One village, One dam to facilitate the provision of community-owned and managed small scale irrigation, especially in the Afram Plains and northern savannah (SDG Targets 1.1, 1.4, 1.5, 2.3, 2.4)
AGRICULTURE AND RURAL DEVELOPMENT	Poor storage and transportation systems	Improve Post-Harvest Management	4.4.1 Support selected products beyond the farm gate in post-harvest activities, including storage, transportation, processing, packaging and distribution (SDG Target 12.3)	

		Poor farm-level practices, Low quality and inadequate agriculture infrastructure		4.4.2 Provide incentives to the private sector and District Assemblies to invest in post-harvest activities (SDG Target 17.17) 4.4.3 Provide support for small- and medium-scale agro-processing enterprises through the One District, One Factory initiative (SDG Targets 1.2, 1.4, 2.3, 2.4, 2.a, 2.c, 8.3, 9.3, 9.4) 4.4.7 Facilitate trade and improve environment for commercial activities (SDG Target 2.b, 17.10, 17.12)
DMTDP GOALS 2018-2021	DMTDP SUB-GOALS 2018-2021	ADOPTED ISSUES	POLICY OBJECTIVES	STRATEGIES
Build a Prosperous Society	AGRICULTURE AND RURAL DEVELOPMENT	Inadequate agribusiness enterprise along the value chain	1.1 Enhance the application of science, technology and innovation	4.5.1 Promote the application of information and communications technology (ICT) in the agricultural value chain in order to minimise cost in all operations (SDG Targets 2.4, 2.c, 5.b, 9.c, 17.8) 4.5.2 Improve the effectiveness of Research-Extension-Farmer Liaison Committees (RELCs) and integrate the concept in the agriculture research system to increase participation of end users in technology development (SDG Target 2.a) 4.5.3 Establish a database on all farmers, drawn from the national identification system (SDG Targets 16.9, 17.18)
	AGRICULTURE AND RURAL DEVELOPMENT	Low productivity and poor handling of livestock/poultry products	Promote livestock and poultry development for food security and income generation	4.7.4 Ensure effective implementation of METASIP to modernise livestock and poultry industry development (SDG Target 2.3) 4.7.6 Intensify disease control and surveillance, especially for zoonotic and scheduled diseases (SDG Target 2.3) 4.7.7 Promote cattle ranching and provide incentives to the private sector to develop grazing reserves for ruminants and livestock (SDG Targets 2.4, 16.1) Strengthen livestock and poultry research and adoption (SDG Target 2.a)
	FISHERIES AND AQUACULTURE DEVELOPMENT	Low levels of private sector investment in aquaculture (small- and	Ensure Sustainable Development and management of aquaculture	5.1.1 Provide adequate economic incentives to stimulate private sector investment in aquaculture development (SDG Target 14. b) 5.1.8 Promote the use of irrigation systems and other impounded reservoirs

		medium-scale producers) High cost of aquaculture inputs		for aquaculture and promote mariculture (SDG Target 14.4)
I. TOURISM AND CREATIVE ARTS DEVELOPMENT	•Poor tourism infrastructure and Service	1.1 Diversify and expand the tourism industry for economic development	6.1.2 Expand the tourism sector through investment, innovation, and pursuit of service excellence (SDG Targets 8.9, 12.b) 6.1.3 Promote public-private partnerships for investment in the sector (SDG Target 17.17) 6.1.4 Promote and enforce local tourism and develop available and potential sites to meet international standards (SDG Target	

Core Functions

The Municipal Assembly is required to perform all the functions conferred on District Assemblies by the Local Governance Act (2016), Act 936 and the Legislative Instrument, LI 1889 on 30th November, 2007 that established the District.

These functions are summarized as follows:

- The day-to-day administration of the Municipality.
- Implementation of Government policies and programmes.
- Mobilization of material and human resources for the development of the District.
- Management of the allocation of District Assemblies Common Fund and other grants for the provision of public amenities/social infrastructure such as schools, water, electricity and health sanitation facilities.
- Passing and enforcement of bye-laws to regulate public behaviour.
- Preparation and approval of development plans to regulate/control physical development.
- Ensuring peace and security in the Municipality.
- Supervision of sub-structures of the Assembly.

- Co-ordination of plans of Non-Governmental Organisations (NGOs) to avoid duplication of efforts, etc.
- Investing in income-generating activities.
- Assuming responsibility for the overall development of the Municipality.
- To establish, maintain and control parks for motor and other vehicles
- Subject to the control and direction of the Registrar of Births and Deaths, to register all births and deaths occurring within the Municipality,
- To facilitate the promotion of tourism in the Municipality in co-operation with other concerned stakeholders
- To regulate or prohibit the planting, cutting, tapping, or destruction of any tree or vegetation in the Municipality,
- To render relief services in the form of supply of material during natural disasters

Table 1: POLICY OUTCOME INDICATORS AND TARGETS

No.	Outcome Indicators	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
	Ensure efficiency in service delivery	Duration of permitting process	2017	60 days	2018	45 days	2018	30 days
		Annual Report	2017	Feb 28th of ensuing year	2018	Feb 28th of ensuing year	2018	Feb 28th of ensuing year
	Timely Financial Report	Two weeks after end of month	2017	14 days	2018	14 days	2018	14 days
	Revenue Increase	% increase	2017	36%	2018	20%	2018	20%
	Timely completion of projects in the municipality	No. of projects completed on schedule and in use	2017	75%	2018	90%	2018	100%
	Public and Civil Services Performance Improved	Number of General Assembly Meetings Held	2017	4	2018	4	2018	4
		Number of Authority Meetings Held	2017	4	2018	4	2018	4
		Number of Statutory Sub-Committees Held	2017	12	2018	12	2018	12
		Number of Community Durbars Organized	2017	2	2018	2	2018	4
		Number of Traditional Councils Visited	2017	2	2018	3	2019	4
		Entity Tender Committee Meetings organized	2017	6	2018	6	2019	6
		Procurement Plan prepared and reviewed	2017	4	2018	4	2019	4
	Revenue Mobilization improved	Number of Revenue collectors Trained	2017	50	2018	100	2019	300
		Number of Fee-Fixing Resolution	2017	1	2018	1	2019	1

		stakeholders Meeting Organized						
		% increase in Revenue IGF	2017	20%	2018	30%	2019	30%
		Number of ARIC Meetings held	2017	4	2018	4	2019	4
	Plans and Budgets produced and reviewed	Annual plan/budget prepared	2017	1	2018	1	2019	1
	Capacity of staffs and Assembly members developed	No. of staffs trained	2017	120	2018	150	2019	300
		Number of Staff Appraised	2017	947	2018	947	2019	947
	Physical and Spatial Planning		2017		2018		2019	
	Landscape beautification of built up natural environment	Number of Community with Street Naming and Property Addressing	2017	4,000	2018	2500	2019	2000
	infrastructure projects and programmes delivered	No. of projects /programmes completed	2017	10	2018	5	2019	20
		% of population with access to safe water	2017	90%	2018	95%	2019	99%
	Health Delivery		2017		2018		2019	
	Quality of health service delivery improved	Number of District health management team meetings held	2017	4	2018	3	2019	4
		Number of Monitoring visit to health facilities conducted	2017	10	2018	15	2019	17
		Number of performance Reviews conducted	2017	2	2018	2	2019	2
		Number of health centres rehabilitated	2017	1	2018	1	2019	2
	Environmental Sanitation Improved	Number of Institutional and	2017	150	2018	200	2019	300

		household Toilet facilities (KVIP/WC) provided						
		Number of refuse dumps evacuated	2017	19	2018	10	2019	15
Social Welfare and Community Development			2017					
		Number of communities sensitized on Disability Act (Act 175)	2017	15	2018	20	2019	25
		Number of PWDs Supported	2017	100	2018	150	2019	200
		Number of MSEs supported financially	2017	80	2018	75	2019	100
Agricultural Development		Number of Crop variety demonstrations carried out	2017	4	2018	4	2019	5
		Number supervisory visits conducted	2017	20	2018	50	2019	77
		No. of Farmers Day organized	2017	1	2018	1	2019	1
Access to extension services and re-orient Agric education enhanced		Number of Capacity Building Organized for Agric Extension Agents	2017	1	2018	1	2019	1
		Farm and home visits conducted	2017	30	2018	50	2019	70

SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly has been able to successfully implement a number of projects and programmes within the financial year. The following are the key ones among them.

Table 2: Summary of Achievements

NO.	PROJECT IN 2018	STATUS
1	Construction of 1No. Girls Dormitory Block (Ground Floor) consisting of 2 Rooms, 10-seater WC Toilets, 10-unit bathrooms and 1No. Chop box room for Ashaiman Senior High School	80% completed
2	Construction of Fence wall around Fire Service complex	100% completed
3	Construction of 0.5m U-drain and gravelling and compacting at Adakordji	100% completed
4	Drilling and mechanization of 1No. borehole at ASHMA premises	100% completed
5	Construction of 500No. market sheds at mandela market	80% completed
6	Construction of 144 market sheds at Obakatse	30% completed
7	Construction of 3No. 12-seater WC toilet with a mechanized borehole and a solar panel at Fitter line, middle east, and community 22	50% completed
8	Procurement of Furniture (700 mono desks, 200 dual desks, 16 teachers writing desk, 20 teachers chairs) for selected schools in the Ashaiman Municipality	100% completed
9	Paving and grading of the Ghana national fire service complex	100% completed
10	Construction of Additional 29 market sheds at Ashaiman Main market	100% completed
11	Construction of 2-storey office complex for ASHMA	50% completed
12	Construction of 1No. Redesign kindergarten Block at Ashaiman No.2A & B Primary at community 22 annex	60% completed
13	Procurement and Training of finance and budget unit staff of managing the new revenue software	100% completed

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at August, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rate	514,840.00	517,836.31	663,924.00	654,856.98	763,412.60	488,189.10	63.94
Fees	2,076,715.12	1,891,697.08	764,250.00	743,867.20	1,203,830.00	580,614.0	43.23
Fines	125,233.073	114,115.82	40,000.00	17,101.00	35,000.00	45,317.00	129.47
Licenses	811,091.30	798,060.54	912,400.00	914,937.36	1,013,777.00	1,088,075.82	107.32
Land	460,563.19	484,189.87	1,000,716.00	876,692.09	1,150,000.00	517,845.00	45.03
Rent	6,000.00	5,195.00	6,600.00	-	5,000.00	16,955.00	339.10
Investment	866,000.00	780,368.47	108,000.00	113,107.19			-
Miscellaneous	3,000.00	2,137.11	26,400.00	2,229.78	153,000.00	8,981.61	5.87
Total	4,869,227.38	4,587,270.5	3,607,508.3	3,392,513.6	4,324,019.6	2,745,977.53	63.51

Table 5: ASHMA REVENUE PERFORMANCE- IGF ONLY

Table 6: ASHMA REVENUE PERFORMANCE- GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		% Performance (as at August 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,308,081.00	1,810,360.76	2,791,511.00	2,219,318.04	3,174,942.00	2,258,488	71.98
Goods and Services	17,000.00	13,286.00	170,723.69	85,402.59	208,555.86	39,086.52	18.4
Assets	-	-	-	-	-	-	-
Total	2,325,081.00	1,823,646.76	2,962,234.69	2,304,720.63	3,383,497.86	2,297,574.52	67.91

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GHc		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	5,431,307.00	5,150,660.00		10,581,967.00
Social Service Delivery		4,249,574.00	1,840,000.00	6,089,574.00
Infrastructure		819,000.00	2,988,000.00	3,807,000.00
Economics		127,535.00	7000.00	134,535.00
Environmental		232,305.00		232,305.00
TOTAL	5,431,307.00	10,579,074.00	4,835,000.00	20,845,381.00

Table7: BUDGET PROGRAMME SUMMARY

**PART B: BUDGET PROGRAMME SUMMARY-2019
BUDGET SUB-PROGRAMME SUMMARY**

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

The objective of the sub programme is:

Ensure full political, administrative and fiscal decentralization

Budget Sub-Programme Description

The General Administration Programme ensures efficient and effective operations of the Assembly by providing administrative and logistical support for the smooth running of the whole assembly. The General Administration shall include the management of all sections of the Assembly including: Registry and Records, Estate, Transport, Security and Human Resource Management, Accounts and Logistics and Procurement. This sub-programme undertakes coordination and monitoring activities, provides logistical services such as transport, cleaning services, security, maintenance, stores management and accommodation. The sub-programmes are funded with funds from IGF, DACF, DDF and other Central Government transfers.

The staff strength is 332 and key challenges are the inadequate financial resources coupled with absence of sustainable investment to generate income

Budget Sub-Programme Results Statement

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

Procurement Plan Reviewed	Updated Procurement Plan	4	3	4	4	4	4
Progress Reports	Reports prepared and submitted	4	3	4	4	4	4

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
GENERAL ADMINISTRATION							
Management Meetings Organized	Number of Meetings Held	12	9	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Authority Meeting Organized	Number of Meetings Held	4	4	4	4	4	4
Audit Report Implementation Committee (ARIC) Meetings Organized	Number of Meetings Held	4	4	4	4	4	4
Official Celebrations (Independence Day, Republic Day, May Day, Farmers' Day)	Number of events organized	4	3	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	5	6	4	6	6

Budget Sub-Programme Operations and Projects

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

Table 9: Operations and Projects

Operations	Projects
General Assembly, Sub-committee, Heads of Department and Management meetings to be organised	Construction of Residential buildings
Preparation of annual action plan and other plans together with Budgets	Procurement of Motor Vehicles
Public Education on Climate Change	Purchase of Furniture and Fittings
Maintenance of peace and order in the metropolis	Procurement of General office Equipment
Monitoring of projects	
Maintenance and Repairs of office equipment	
Internal Management of the Organization	
Develop the Capacity of Staff ,Assembly members and SMEs	
Protocol services	
Citizen participation in local governance	
Support to traditional authorities	

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Planning and Coordination

1. Budget Sub-Programme Objective

Ensure full political, administrative and fiscal decentralization

2. Budget Sub-Programme Description

The Planning and Coordination sub-programme deals primarily with the alignment of municipal Assembly plans with national policy framework. It covers the provision of services with oversight responsibility to coordinate development policies, programmes and projects. It ensures routine review and update of strategic plans. It also ensures the facilitation, coordination, collation, preparation and implementation of district plans.

Also monitors and evaluates the district’s plans performance in the area of financial expenditure and the supervision of the projects and programmes through:

Quarterly and Midyear Plan reviews

Inspection of projects

Collection and collation of data

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan prepared and implemented	Annual Action Plan prepared	1	1	1	1	1	1
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared	4	3	4	4	4	4
Progress reports on projects and programmes	Quarterly and annual progress report prepared and submitted	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 11: Operations and Projects

Operations
Preparation of Annual Action Plan
Management and Monitoring Policies, Programmes and Projects

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Legal

Budget Sub-Programme Objective

The objective of the legal Department are as follows:

Ensure full political, administrative and fiscal decentralisation

Budget Sub-Programme Description

The Legal Department shall provide legal advice to the Assembly facilitates the drawing up of rules and regulations to guide the activities of the Assembly. It also represents the Assembly in all legal proceedings and assist in the capacity building of Assembly Members in areas relating to the law, undertake daily routine functions relevant to the legal department of the Assembly and finally registration of all marriages and divorces within the Municipality. The Legal Department also regulates and supervises the work of City Guards Unit of the Assembly.

Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022

Training of Staff	No of trainings organised	5	5	6	6	6	6
Capacity action plan	Annual Plan prepared	1	1	1	1	1	1
Update of marriage revenue data	Monthly Rate of validation	12	12	12	12	12	12
Processing of Court Cases	Time limit to process court cases	30 days	21 days	14 days	14 days	14 days	14 days

Budget Sub-Programme Operations and Projects

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

Table 13: Operations and Projects

Operations	Projects
Revenue mobilisation from marriages	Procurement of office equipment and facilities
Enforcement of law	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Budget Programme Description

The Infrastructure Delivery and Management Programme is to support the Assembly in accelerating the implementation of infrastructure programmes through the provision of project management support in key priority sectors critical to the achievement of various National objectives for economic growth, job creation and infrastructure delivery.

The programme is to ensure proper and orderly spatial development including human settlement with a well prepared land plans and layouts. This programme seeks to address the structural and transportation needs of the Assembly. The departments responsible for this programme are the Physical and Spatial Planning Department, Public Works Department and Urban Roads Department.

The departments undertake monitoring and supervision of development projects in the Assembly. The funding sources are IGF, DDF, GAMA, DACF and GoG transfers

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlement

Implement Street Naming and Property Addressing System

Promote landscaping and beautification in the municipality

Budget Sub-Programme Description

The sub-programme is to ensure proper and orderly spatial development including human settlement with well-prepared land use plans and layouts. These will be complimented by the Street Naming and Property Addressing System which will eventually link to the Ghana Post Address System. The department undertakes monitoring and supervision of some selected developmental projects in the Municipality. The implementation of the projects are carried out with IGF, DACF and GoG transfers and with a staff strength of Two (2) which is wholly inadequate. The other challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indica tive Year 2021	Indicati ve Year 2022
Spatial development monitored	No of times	12	10	12	12	12	12
Support for street naming and property address system provided	Percentage of work done	40	50	50	20	10	10

Budget Sub-Programme Operations and Projects

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

Table 16: Operations and Projects

Operations
Production of Community layout
Monitoring of spatial development activities
Purchase of Tools and Equipment
Supply of Stationery
Support for street naming and public address system
Land use and Spatial planning
Parks and gardens operations

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Public Works Services

Budget Sub-Programme Objective

Promote spatially integrated and orderly development of human settlement

Budget Sub-Programme Description

The Department of Public Works shall advise the Assembly on matters relating to the construction, repairs and maintenance of buildings in the municipality. It also facilitates the implementation of policies on works and report to the Assembly. The department assists in the preparation of tender documents for all civil works and projects to be undertaken by the Assembly through contracts or community initiated projects.

In addition, the department undertakes monitoring and supervision of developmental projects in the Assembly to ensure value for money. The implementation is carried out with IGF, DACF, GoG transfers and other donor supports with staff strength of one hundred fifty (150).

The challenges of the programme include inadequate logistics and delay in the release of funds to the Assembly.

Budget Sub-Programme Results Statement

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
School Infrastructure constructed	No of school buildings constructed	3	3	4	3	3	3
Developmental Projects Supervised	No of Projects Supervised	30	35	40	40	40	40
Inspection of projects	Monthly inspections	12	10	12	12	12	12
Site meetings	No. of meetings	10	12	16	20	20	20

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

Budget Sub-Programme Operations and Projects

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

Table 18: Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of school infrastructure
Procurement of furniture and fixtures	Stadium Development
Procurement of Stationery	Construction of Health facilities
Maintenance of official vehicles	Construction of Office Complex
Supervision of Assembly projects	Rehabilitation of Market

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.3 Urban Roads

Budget Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub-Programme Description

The Department of Urban Roads shall advise the Assembly on matters relating to road construction and designs in the municipality, and also facilitate the construction, repair and maintenance of public roads and drains along streets in major settlements within the municipality. It facilitates the implementation of policies on works and report to the Assembly. The department also assists in the preparation of tender documents for all civil works to be undertaken by the Assembly through contracts or community initiated projects.

The Department also undertakes monitoring and supervision of road projects in the Assembly to ensure value for money. The implementation is carried out with Road Fund, IGF, GoG transfer, DACF and Donor support with staff strength of four (4).

The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Road Construction and Maintenance	No of km of roads constructed	3	6	8	6	8	8
Road Projects Supervised	No of Projects Supervised	5	6	8	6	8	8
Inspection of projects	No of times of inspection	12	12	12	12	12	12
Site meetings	No of meetings	6	8	9	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 20: Operations and Project

Operations	Projects
Monitoring of road projects activities	Construction of road infrastructure
Procurement of Stationery	
Maintenance of official vehicle	
Supervision of Assembly road projects	
Preparation of Tender documents for project works	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

Enhance inclusive and equitable access to and participation in quality education at all levels

Budget Programme Description

This programme basically seeks to address the needs of all stakeholders in the Municipality. The programme includes education services delivery, public health service delivery and social and community services.

Departments and units such as education, youth and sports development, public health service, community development and social welfare are responsible for this programme.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education, Youth and Sports Development

Budget Sub-Programme Objective

Increase inclusion and equitable access to education at all levels

Improve management of education service delivery

Budget Sub-Programme Description

The department seeks to improve access to quality education to all levels. It is delivered through the provision of classrooms, teachers, textbooks and other educational resources. The units involved are educational department and non-formal education division.

Projects are funded by IGF, DACF, GoG and other donor sources.

The major challenges of the department include inadequate classroom blocks, textbooks, office accommodation and other educational resources.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of classroom blocks	No. of school blocks constructed	4	3	4	4	4	4
In-service training for Teachers	No. of trainings organised	2	3	4	4	4	4
Students supported financially	No. of Students supported	250	300	300	300	300	300
% Increase in enrolment	Rate of increase	5	10	15	15	15	15

Budget Sub-Programme Operations and Projects

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

Table 22: Operations and Projects

Operations	Projects
Support needy but brilliant students financially	Construction of classroom blocks
Support STME activities	Rehabilitation of Classroom blocks
Support best Teacher Awards	Rental of office accommodation
Support sport and cultural activities	
Support girl child education	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

Ensure affordable, equitable, easily assessable and Universal Health coverage (UHC)

Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the Municipality through health infrastructure delivery, health promotions, immunization, HIV/AIDS awareness creation and prevention. The Municipal Health Directorate will be responsible for the execution and implementation of the health services sub-programme.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Submission of reports	Quarterly reports	4	4	4	4	4	4
Urban sanitation implementation reports	Reports submitted	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter	15th of ensuing month after a quarter
Construction of CHPS compound	No. of CHPS compound constructed	2	0	2	1	0	0
Immunisation programmes	No. of children immunised	2000	3000	5000	5000	5000	6000
Testing & counselling (HIV /AIDS)	No. of people tested	500	950	1000	1500	2000	2500

Budget Sub-Programme Operations and Projects

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

Table 24: Operations and Projects

Operations	Projects
Support the prevention and management of communicable and incommunicable diseases	Construction of CHPS Compounds
Supply of stationery	Construction of Public Toilets
Supply of tools and equipment	Acquire and develop final disposal site
Organise Staff meetings	
Routine inspection and education on sanitation	
Organise monthly sanitation days	
Facilitate the implementation of urban sanitation strategies in the towns	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Programme Objective

Implement appropriate social protection systems and measures

Budget Sub-Programme Description

The basic objective is to provide adequate support to the vulnerable groups within the Municipality by providing social intervention programmes such as LEAP and disbursement of the Disability support fund.

It is delivered by sensitization through community and home visits by officers of social welfare and community development. Funding for operations and projects are from the IGF, GoG and DACF. The department carries out its activities with a staff strength of Thirteen
Logistics such as office furniture and means of transport are the challenges to the department.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitisation on PWDs rights	Monthly Reports submitted	12	10	12	12	12	12
Compilation of data on PWDs’	Quarterly validation of data	4	4	4	4	4	4
Support to PWD’s	Quarterly disbursement of funds	4	4	4	4	4	4
Minimise domestic abuse Cases	Quarterly Public education and sensitization organised	4	4	4	4	4	4
Number of Households benefited from LEAP	Number of Households	176	282	300	350	400	450
Number of PWDs supported	Number of PWDs	261	291	300	320	340	360

Budget Sub-Programme Operations and Projects

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

Table 26: Operations and Projects

Operations	Projects
Public Education on Disability Issues	
Programmes on child labour, trafficking, domestic violence, marriages, family laws	
Sensitization and compilation of data on PWD’s	
Organise Communities to embrace self-help programmes	
Supervise and monitor LEAP Program	
Training of PWDs on skills acquisition	
Supply of stationery	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

Promote livestock and poultry development for food security and income generation

Improve efficiency and competitiveness of SMEs

Improve efficiency and effectiveness of road transport infrastructure and services

Budget Programme Description

This programme seeks to create an enabling environment that will empower individuals and organizations to create jobs and improve their lives. It also seeks to enhance the efficiency and effectiveness of the transport system.

The programme is to ensure the overall improvement in agriculture production through the supply of agricultural inputs, extension services and improvement of transportation.

The funding of this programme is IGF, GoG and other donor fund. Lack of funds and irregular releases hinder the effectiveness of this program

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Development

Budget Sub-Programme Objective

Promote livestock and poultry development for food security and income generation

Budget Sub-Programme Description

The sub-programme seeks to achieve the overall improvement in agriculture production through the use of newly improved technologies and extension services. The activities would be implemented through field visits by the AEA's, formation and training of FBO's and the use of farm demonstrations. The sub-programme would be funded through IGF, DACF, GoG Transfers and other donor fund. The major challenges include inadequate funds, inadequate staff and no vehicle for monitoring and supervision.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2017	2018	Budget Year	Indicative Year	Indicative Year	
				2019	2020	2021	
Routine visits	No of farms and homes visited	240	230	180	200	200	200
Training of Farmers	No of Farmers trained	120	200	300	300	300	300
Demonstration farms	No of farms developed	2	1	2	2	2	2
Farmers' Day	No. of occurrence	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 28: Operations

Operations
Supply of stationery
Support Local Economic Development/Business Advisory Center
Routine visits by AEA's
Celebration of Farmers' Day
Support women's farming groups
Formation and training of FBO's on best farming practices
Support for planting for food and jobs

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Urban Transport

Budget Sub-Programme Objective

Improve efficiency and effectiveness of road transport infrastructure and services

Budget Sub-Programme Description

The Transport department shall advise the Assembly on matters relating to transport services, traffic regulation, regulate the use and conduct of public vehicles, including the routes and parking places in accordance with the Driver and other detail Vehicle Licensing Authority Act (Act 569), assist in the review of road designs by consultants for designated roads, and establish, maintain and control parks for motor and other vehicles.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Meeting with transport owners	Quarterly meetings conducted	4	3	4	4	4	4
Decongestion of Lorry Parks and walkways	Bi-monthly decongestion conducted	6	5	6	6	6	6
Sensitisation on Traffic Signals	Quarterly public sensitisation	4	3	4	4	4	4
Repairs and Maintenance of Lorry Parks	Half Yearly Maintenance Carried Out	2	2	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 30: Operations and Projects

Operations	Projects
Supply of stationery	On street parking
Educate drivers on traffic rules and regulations	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

Budget Programme Objectives

Improved access to reliable environmental sanitation services

Enhance disaster preparedness for effective response

Reduce destruction of properties by perennial flooding to the barest minimum

Minimize destruction of properties by fire outbreaks

Budget Programme Description

The programme seeks to provide an enhanced environmental and sanitation services and also on disaster prevention and management in the Municipality.

The institution responsible for the Environmental and Sanitation Management Programme comprises National Disaster Management Organization, Environmental Protection and Waste Management and Natural Resources Conservation.

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Promote efficient waste management and reduce noise pollution

Promote sustainable environment, land and water management

Reduce destruction of properties by perennial flooding to the barest minimum

Minimize destruction of properties by fire outbreaks

Budget Sub-Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters and improve the livelihood of poor and the vulnerable through effective disaster management and social mobilization.

There would be various meetings, fora and Public education on the sub-programmes and this will involve other organizations like the Fire Service, Police, Ghana Health Service, Environmental, Prisons Service, Ghana Education Service, Bureau of National Investigations and Ministry of Agriculture.

The Sub-Programmes are funded by IGF and DACF

The programmes are faced with many challenges such as; financial constraints, changes in weather pattern and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Relief items	Supplied Annually	1	1	1	1	1	1
Public Education	No. of sensitization programmes Organised	12	12	12	14	14	14
Improved capacity of stakeholders for disaster control	No. of trainings organised	5	5	5	6	6	6
Climate Change	Rate of Communities educated	80%	80%	100%	100%	100%	100%

Budget Sub-Programme Operations and Projects

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

Table 32: Operations and Projects

Operations	Projects
Celebration of World Disaster Reduction Day	Afforestation/Tree Planting
Education on disaster prevention and Management	Evacuation and dredging of Drains
Education on Climate change and surveillance visits	Procurement of Relief Items
Flood and Disaster Preparedness Programmes	
Conduct monitoring and Evaluation on Flood issues	
Identify Safe Havens	
Conduct Pre-flood Clean-up exercises	

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Environmental Protections and Waste Management

Budget Sub-Programme Objective

Promote efficient waste management and reduce noise pollution

Promote sustainable environment, land and water management

Budget Sub-Programme Description

This department has been mandated to provide facilities, infrastructural services and programmes for effective and efficient waste management for the improvement in environmental sanitation, the protection of the environment and the promotion of public health. The programme is faced with many challenges such as financial constraints, changes in weather pattern and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Clean and Sustainable Environment	Monthly Clean up exercised conducted	12	12	12	12	12	12
Public Education on sanitation management	Quarterly Reports	4	4	4	4	4	4
Improved capacity of stakeholders for sanitation management	No. of trainings conducted	5	4	6	6	6	6

Budget Sub-Programme Operations and Projects

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

Table 34: Operations and Projects

Operations	Projects
Service toilets and disposal of human waste collected from the public and private sanitary facilities	Rehabilitation of Sewer Lines
Receive and provide adequate treatment and effective disposal of both solid and liquid wastes	
Improved solid waste management	
Supervise the cleansing of drains, streets, markets, car parks, and weeding of road sides and open spaces	
Inspect and maintain sanitary facilities in the municipality and or advise the Assembly on recycling and other uses of waste materials	
Conduct Clean-up exercises	

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.3 Natural Resources Conservation

Budget Sub-Programme Objective

Ensure sustainable management of natural resources

Promote efficient land use and management systems

Budget Sub-Programme Description

The sub-programme Natural Resources Conservation is responsible for planting of trees, landscaping, the beautification of the environment and conservation of the natural resources.

This department has been mandated to educate the public on protection of natural resources conservation and beautification of the environment so that it can be a habitat. The Sub-Programme is funded by IGF and DACF and other donor sources. The programmes are faced with many challenges such as; financial constraints, changes in weather pattern, and lack of logistics.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Plant of Trees along the ceremonial roads and schools	No. of trees planted	200	500	1000	1000	1000	1000
Public Education on natural resource conservation	No. of sensitization programs conducted annually	2	2	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Table 36: Operations and Projects

Operations	Projects
Improve beautification of the environment	Planting of trees
Purchase of equipment	
Purchase of protective clothing	

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: BUDGET AND FINANCE

Budget Programme Objectives

Boost revenue mobilization, eliminate tax abuses and improve efficiency

Improve public expenditure management and budgetary control

Budget Programme Description

The programme is responsible for the sound financial management of the Municipal Assembly’s resources, ensure improved utilization of public resources. It further ensures that planned impacts and outcomes of programmes and activities have been achieved while also ensuring that the auditing activities have been carried out in accordance with the best international practices. The sub-programme verifies the status of Assembly. Development projects before request for funds for payment are submitted and facilitate the preparation of the rating schedules of the Assembly. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Assembly. The programmes are faced with many challenges such as; financial constraints and inadequate logistics.

PROGRAMME6: BUDGET AND FINANCE

SUB-PROGRAMME 6.1 Finance and Audit Operations

Budget Sub-Programme Objective

Ensure effective and efficient resource mobilization and management

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

Budget Sub-Programme Description

The Finance and Audit shall ensure access at all reasonable times, to files, documents, and other records of the Assembly. This sub-programme shall ensure improved utilization of public resources to determine whether public resources have been used efficiently in accordance with all financial regulations. The Sub-Programme is funded by IGF, DDF, DACF and other donor sources.

Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Enhanced transparency and Accountability	Number of Audit reports prepared and submitted	4	4	4	4	4	4
	Number of ARIC Meetings held	12	12	12	12	12	12
	Quarterly financial report prepared and submitted	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 38: Operations and Projects

Operations	Projects
Ensure financial resource mobilization and management	Commercial printer for printing of bills
Purchase of uniform and protective clothing	
Training of staff	
Task force for revenue mobilization	
Financial Reporting	

PROGRAMME6: BUDGET AND FINANCE

SUB-PROGRAMME 6.2 Budgeting and Rating

Budget Sub-Programme Objective

Ensure effective and efficient resource mobilization and management

To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

Budget Sub-Programme Description

The Budgeting and Rating sub-programme shall facilitate the preparation and execution of the budget of the Assembly, collation and submission of annual estimates by other Departments and units. It also collates statistical inputs for Fee Fixing Resolution, Revenue Data to enhance preparation of the budget as well as monitor the programmes and projects of the Assembly. The Sub-Programme is funded by IGF, DDF, DACF and other donor sources. The programme is faced with challenges such as; financial constraints and inadequate logistics.

Budget Sub-Programme Results Statement

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved transparency and accountability	No. of town hall meetings held on public financial management	2	2	4	4	4	4
Prepare annual district composite budget	Composite budget prepared and approved within a year	1	1	1	1	1	1
Prepare and gazette annual fee fixing and rate imposition resolution	Fee Fixing Resolution prepared and gazetted annually	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Table 40: Operations and Projects

Operations
Budget Preparation and Fee-Fixing Resolution
Monitoring of Programmes and Projects
Annual and Midyear budget reviews
Preparation of warrants and reporting on implementation
Collection and collation of data

PROGRAMME6: BUDGET AND FINANCE

SUB-PROGRAMME 6.3 Revenue Mobilizations and Management

Budget Sub-Programme Objective

To ensure effective and efficient revenue mobilization and utilization

Budget Sub-Programme Description

The sub-programme aims to deliver revenue mobilization and utilization. It will also ensure the implementation of revenue improvement action plan, identify new areas of revenue collection and update of revenue roles.

This sub-programme advises the General Assembly on issues pertaining to revenue mobilization, collection and its management. It seeks to improve mobilization and management of non- tax revenue within the district. It also seeks to ensure the provision of logistics to revenue collectors to enhance their revenue mobilization efforts.

This sub- programme helps the Assembly to come out with revenue targets for revenue collecting agencies. It help streamline the contractual agreement through the solicitor for revenue collection.

Budget Sub-Programme Results Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	1	1	1	1	1	1
	Number of Revenue collectors Trained	70	70	90	100	120	150
	Number of Revenue Task force Trained	10	10	10	10	12	12
	% increase in Revenue IGF	35%	31%	35%	40%	40%	40%
	No. of RIAP activities implemented	10	10	12	15	15	15
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	4	4	4	4	4
Pay your levy campaign	Number of campaigns conducted	7	7	10	10	10	10
Update Revenue Database	Periodic Data collection exercise done	Annual	Annual	Annual	Annual	Annual	Annual

Budget Sub-Programme Operations and Projects

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

Table 42: Operations and Projects

Operations
Implementation of RIAP
Field work on revenue collection
Sensitization campaign on payment of levies

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	5,024,807		
130201 17.1 Strengthen domestic resource mob.	21,683,167	1,196,938		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	3,624,941		
150801 2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vlue additn	0	129,546		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,383,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	457,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	232,305		
390202 11.2 Improve transport and road safety	0	1,012,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,672,500		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	596,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	326,133		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	4,392,397		
640101 Improve human capital development and management	0	559,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	76,600		
Grand Total c	21,683,167	21,683,167	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
108 01 01 001 21	21,683,167.08	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 Rates increased to 30% by december 2019				
Property income [GFS]	3,390,854.13	0.00	0.00	0.00
1413001 Property Rate	3,388,434.13	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,420.00	0.00	0.00	0.00
Output 0002 Land and Royalties				
Sales of goods and services	1,300,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,300,000.00	0.00	0.00	0.00
Output 0003 Fees				
Property income [GFS]	412,500.00	0.00	0.00	0.00
1415017 Parks	412,500.00	0.00	0.00	0.00
Sales of goods and services	1,203,805.00	0.00	0.00	0.00
1422140 Refuse Container Managers	5,500.00	0.00	0.00	0.00
1423001 Markets	598,950.00	0.00	0.00	0.00
1423008 Entertainment Fees	605.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	132,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	132,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	288,000.00	0.00	0.00	0.00
1423157 Donation	6,600.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,100.00	0.00	0.00	0.00
1423441 Renewal of License	19,800.00	0.00	0.00	0.00
1423458 Sale of Forms	1,100.00	0.00	0.00	0.00
1423527 Tender Documents	18,150.00	0.00	0.00	0.00
Output 0004 Fines				
Fines, penalties, and forfeits	82,500.00	0.00	0.00	0.00
1430015 Fines	82,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	11,000.00	0.00	0.00	0.00
1450362 Impounding Fines	11,000.00	0.00	0.00	0.00
Output 0005 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,625,059.70	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	121.00	0.00	0.00	0.00
1422005 Chop Bar License	30,250.00	0.00	0.00	0.00
1422007 Liquor License	19,965.00	0.00	0.00	0.00
1422009 Bakers License	1,705.00	0.00	0.00	0.00
1422010 Bicycle License	7,150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	105,600.00	0.00	0.00	0.00
1422016 Lotto Operators	992.20	0.00	0.00	0.00
1422017 Hotel / Night Club	6,864.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	137,720.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422024 Private Education Int.	16,335.00	0.00	0.00	0.00
1422025 Private Professionals	242.00	0.00	0.00	0.00
1422040 Bill Boards	550.00	0.00	0.00	0.00
1422051 Millers	605.00	0.00	0.00	0.00
1422077 Drug Permit	181.50	0.00	0.00	0.00
1422078 Permit	43,450.00	0.00	0.00	0.00
1422109 Restaurant License	2,882.00	0.00	0.00	0.00
1422111 Abattor	5,500.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	22,000.00	0.00	0.00	0.00
1422153 Licence of Business	396,000.00	0.00	0.00	0.00
1422155 Registration fee	417,450.00	0.00	0.00	0.00
1423150 Diagnostic Centre	2,541.00	0.00	0.00	0.00
1423217 Advertisement Fee	294,459.00	0.00	0.00	0.00
1423243 Hawkers Fee	75,350.00	0.00	0.00	0.00
1423532 Tractor Services	37,147.00	0.00	0.00	0.00
Output 0006 Rents				
Property income [GFS]	32,340.00	0.00	0.00	0.00
1415002 Ground Rent	30,690.00	0.00	0.00	0.00
1415038 Rental of Facilities	1,650.00	0.00	0.00	0.00
Output 0007 Grants				
From foreign governments(Current)	13,605,308.25	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,663,181.65	0.00	0.00	0.00
1331002 DACF - Assembly	7,586,628.12	0.00	0.00	0.00
1331003 DACF - MP	220,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,451,941.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	89,557.48	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,000.00	0.00	0.00	0.00
1331011 District Development Facility	527,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	16,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	19,800.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	5,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	12,100.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	2,200.00	0.00	0.00	0.00
Grand Total	21,683,167.08	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast	
Ashaiman Municipal - Ashaiman	0	0	0	21,683,167	5,325,056	5,327,556
GOG Sources	0	0	0	2,754,739	2,689,813	2,689,813
Management and Administration	0	0	0	2,663,182	2,689,813	2,689,813
Social Services Delivery	0	0	0	16,012	0	0
Infrastructure Delivery and Management	0	0	0	52,000	0	0
Economic Development	0	0	0	23,546	0	0
IGF Sources	0	0	0	7,569,859	2,485,243	2,486,243
Management and Administration	0	0	0	5,990,763	2,485,243	2,486,243
Social Services Delivery	0	0	0	302,016	0	0
Infrastructure Delivery and Management	0	0	0	1,267,000	0	0
Economic Development	0	0	0	8,000	0	0
Environmental Management	0	0	0	2,080	0	0
DACF MP Sources	0	0	0	220,000	0	0
Management and Administration	0	0	0	220,000	0	0
DACF ASSEMBLY Sources	0	0	0	7,798,522	150,000	151,500
Management and Administration	0	0	0	2,248,197	0	0
Social Services Delivery	0	0	0	2,732,500	150,000	151,500
Infrastructure Delivery and Management	0	0	0	2,533,000	0	0
Economic Development	0	0	0	54,600	0	0
Environmental Management	0	0	0	230,225	0	0
DACF PWD Sources	0	0	0	310,105	0	0
Social Services Delivery	0	0	0	310,105	0	0
CIDA Sources	0	0	0	100,000	0	0
Economic Development	0	0	0	100,000	0	0
UNICEF Sources	0	0	0	150,000	0	0
Social Services Delivery	0	0	0	150,000	0	0
DDF Sources	0	0	0	2,201,941	0	0
Social Services Delivery	0	0	0	2,201,941	0	0
DDF Sources	0	0	0	578,000	0	0
Management and Administration	0	0	0	51,000	0	0
Social Services Delivery	0	0	0	527,000	0	0
Grand Total	0	0	0	21,683,167	5,325,056	5,327,556

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	0	0	0	21,683,167	5,325,056	5,327,556
Management and Administration	0	0	0	11,173,142	5,175,056	5,176,056
SP1: General Administration	0	0	0	3,873,397	0	0
22 Use of goods and services	0	0	0	3,520,397	0	0
221 Use of goods and services	0	0	0	3,520,397	0	0
22101 Materials - Office Supplies	0	0	0	285,016	0	0
22102 Utilities	0	0	0	236,000	0	0
22103 General Cleaning	0	0	0	60,000	0	0
22104 Rentals	0	0	0	327,500	0	0
22105 Travel - Transport	0	0	0	648,100	0	0
22106 Repairs - Maintenance	0	0	0	90,000	0	0
22107 Training - Seminars - Conferences	0	0	0	789,800	0	0
22109 Special Services	0	0	0	1,083,982	0	0
26 Grants	0	0	0	100,000	0	0
263 To other general government units	0	0	0	100,000	0	0
26321 Capital Transfers	0	0	0	100,000	0	0
27 Social benefits [GFS]	0	0	0	63,000	0	0
273 Employer social benefits	0	0	0	63,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	63,000	0	0
28 Other expense	0	0	0	190,000	0	0
282 Miscellaneous other expense	0	0	0	190,000	0	0
28210 General Expenses	0	0	0	190,000	0	0
SP2: Finance	0	0	0	1,196,938	100,001	101,001
22 Use of goods and services	0	0	0	1,176,938	100,001	101,001
221 Use of goods and services	0	0	0	1,176,938	100,001	101,001
22101 Materials - Office Supplies	0	0	0	860,001	1	1
22106 Repairs - Maintenance	0	0	0	120,000	0	0
22109 Special Services	0	0	0	140,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	56,937	0	0
27 Social benefits [GFS]	0	0	0	20,000	0	0
273 Employer social benefits	0	0	0	20,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	20,000	0	0
SP3: Human Resource	0	0	0	5,583,807	5,075,055	5,075,055
21 Compensation of employees [GFS]	0	0	0	5,024,807	5,075,055	5,075,055
211 Wages and salaries [GFS]	0	0	0	4,903,999	4,953,039	4,953,039
21110 Established Position	0	0	0	2,663,182	2,689,813	2,689,813
21111 Wages and salaries in cash [GFS]	0	0	0	929,291	938,584	938,584
21112 Wages and salaries in cash [GFS]	0	0	0	1,311,526	1,324,642	1,324,642
212 Social contributions [GFS]	0	0	0	120,808	122,016	122,016
21210 Actual social contributions [GFS]	0	0	0	120,808	122,016	122,016
22 Use of goods and services	0	0	0	408,000	0	0
221 Use of goods and services	0	0	0	408,000	0	0
22107 Training - Seminars - Conferences	0	0	0	358,000	0	0
22108 Consulting Services	0	0	0	50,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	51,000	0	0
263 To other general government units	0	0	0	51,000	0	0
26321 Capital Transfers	0	0	0	51,000	0	0
28 Other expense	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	100,000	0	0
28210 General Expenses	0	0	0	100,000	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	519,000	0	0
22 Use of goods and services	0	0	0	519,000	0	0
221 Use of goods and services	0	0	0	519,000	0	0
22107 Training - Seminars - Conferences	0	0	0	469,000	0	0
22109 Special Services	0	0	0	50,000	0	0
Social Services Delivery	0	0	0	6,239,574	150,000	151,500
SP2.1 Education, youth & sports and Library services	0	0	0	1,672,500	0	0
22 Use of goods and services	0	0	0	152,500	0	0
221 Use of goods and services	0	0	0	152,500	0	0
22101 Materials - Office Supplies	0	0	0	152,500	0	0
31 Non Financial Assets	0	0	0	1,520,000	0	0
311 Fixed assets	0	0	0	1,520,000	0	0
31112 Nonresidential buildings	0	0	0	1,450,000	0	0
31131 Infrastructure Assets	0	0	0	70,000	0	0
SP2.2 Public Health Services and management	0	0	0	596,000	150,000	151,500
22 Use of goods and services	0	0	0	106,000	0	0
221 Use of goods and services	0	0	0	106,000	0	0
22109 Special Services	0	0	0	106,000	0	0
31 Non Financial Assets	0	0	0	490,000	150,000	151,500
311 Fixed assets	0	0	0	490,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	400,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	90,000	0	0
SP2.3 Environmental Health and sanitation Services	0	0	0	3,624,941	0	0
22 Use of goods and services	0	0	0	1,539,941	0	0
221 Use of goods and services	0	0	0	1,539,941	0	0
22102 Utilities	0	0	0	738,000	0	0
22105 Travel - Transport	0	0	0	100,000	0	0
22109 Special Services	0	0	0	701,941	0	0
28 Other expense	0	0	0	585,000	0	0
282 Miscellaneous other expense	0	0	0	585,000	0	0
28210 General Expenses	0	0	0	585,000	0	0
31 Non Financial Assets	0	0	0	1,500,000	0	0
311 Fixed assets	0	0	0	1,500,000	0	0
31113 Other structures	0	0	0	1,500,000	0	0
SP2.5 Social Welfare and community services	0	0	0	346,133	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	230,123	0	0
221 Use of goods and services	0	0	0	230,123	0	0
22107 Training - Seminars - Conferences	0	0	0	22,000	0	0
22109 Special Services	0	0	0	208,123	0	0
27 Social benefits [GFS]	0	0	0	50,000	0	0
273 Employer social benefits	0	0	0	50,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	50,000	0	0
28 Other expense	0	0	0	66,010	0	0
282 Miscellaneous other expense	0	0	0	66,010	0	0
28210 General Expenses	0	0	0	66,010	0	0
Infrastructure Delivery and Management	0	0	0	3,852,000	0	0
SP3.1 Urban Roads and Transport services	0	0	0	1,012,000	0	0
22 Use of goods and services	0	0	0	362,000	0	0
221 Use of goods and services	0	0	0	362,000	0	0
22101 Materials - Office Supplies	0	0	0	8,000	0	0
22103 General Cleaning	0	0	0	5,000	0	0
22105 Travel - Transport	0	0	0	20,000	0	0
22106 Repairs - Maintenance	0	0	0	307,000	0	0
22107 Training - Seminars - Conferences	0	0	0	5,000	0	0
22109 Special Services	0	0	0	17,000	0	0
31 Non Financial Assets	0	0	0	650,000	0	0
311 Fixed assets	0	0	0	650,000	0	0
31113 Other structures	0	0	0	650,000	0	0
SP3.2 Spatial planning	0	0	0	457,000	0	0
22 Use of goods and services	0	0	0	57,000	0	0
221 Use of goods and services	0	0	0	57,000	0	0
22107 Training - Seminars - Conferences	0	0	0	7,000	0	0
22109 Special Services	0	0	0	50,000	0	0
28 Other expense	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	100,000	0	0
28210 General Expenses	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	300,000	0	0
311 Fixed assets	0	0	0	300,000	0	0
31131 Infrastructure Assets	0	0	0	300,000	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	2,383,000	0	0
22 Use of goods and services	0	0	0	345,000	0	0
221 Use of goods and services	0	0	0	345,000	0	0
22106 Repairs - Maintenance	0	0	0	345,000	0	0
31 Non Financial Assets	0	0	0	2,038,000	0	0
311 Fixed assets	0	0	0	2,038,000	0	0
31111 Dwellings	0	0	0	1,038,000	0	0
31113 Other structures	0	0	0	500,000	0	0
31131 Infrastructure Assets	0	0	0	500,000	0	0

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	186,146	0	0
SP4.1 Agricultural Services and Management	0	0	0	129,546	0	0
22 Use of goods and services	0	0	0	122,546	0	0
221 Use of goods and services	0	0	0	122,546	0	0
22101 Materials - Office Supplies	0	0	0	9,546	0	0
22105 Travel - Transport	0	0	0	9,500	0	0
22107 Training - Seminars - Conferences	0	0	0	3,500	0	0
22109 Special Services	0	0	0	100,000	0	0
31 Non Financial Assets	0	0	0	7,000	0	0
311 Fixed assets	0	0	0	7,000	0	0
31122 Other machinery and equipment	0	0	0	7,000	0	0
SP4.2 Trade, Industry and Tourism Services	0	0	0	56,600	0	0
22 Use of goods and services	0	0	0	56,600	0	0
221 Use of goods and services	0	0	0	56,600	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	45,000	0	0
22109 Special Services	0	0	0	6,600	0	0
Environmental Management	0	0	0	232,305	0	0
SP5.1 Disaster prevention and Management	0	0	0	232,305	0	0
22 Use of goods and services	0	0	0	232,305	0	0
221 Use of goods and services	0	0	0	232,305	0	0
22109 Special Services	0	0	0	232,305	0	0
Grand Total	0	0	0	21,683,167	5,325,056	5,327,556

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Ashaiman Municipal - Ashaiman Management and Administration	2,663,182	4,672,880	3,438,000	10,773,822	2,361,625	4,169,224	1,040,000	7,568,659	0	0	0	1,029,941	2,027,000	3,029,941	21,633,167
	2,663,182	2,468,197	0	5,131,379	2,361,625	3,629,138	0	5,990,763	0	0	0	51,000	0	51,000	11,173,142
Central Administration	2,663,182	2,268,197	0	4,931,379	2,361,625	2,632,201	0	4,993,326	0	0	0	51,000	0	51,000	9,976,205
Administration (Assembly Office)	2,663,182	2,268,197	0	4,931,379	2,361,625	2,632,201	0	4,993,326	0	0	0	51,000	0	51,000	9,976,205
Finance	0	200,000	0	200,000	0	996,937	0	996,937	0	0	0	0	0	0	1,196,937
	0	200,000	0	200,000	0	996,937	0	996,937	0	0	0	0	0	0	1,196,937
Social Services Delivery	0	1,355,512	1,393,000	27,148,312	0	212,016	90,000	302,016	0	0	0	851,941	2,027,000	2,878,941	62,338,574
Education, Youth and Sports	0	152,300	893,000	1,145,300	0	0	0	0	0	0	0	0	527,000	527,000	1,672,300
Office of Departmental Head	0	152,300	893,000	1,145,300	0	0	0	0	0	0	0	0	527,000	527,000	1,672,300
Health	0	106,000	400,000	506,000	0	90,000	90,000	90,000	0	0	0	0	0	0	596,000
Office of District Medical Officer of Health	0	106,000	400,000	506,000	0	90,000	90,000	90,000	0	0	0	0	0	0	596,000
Waste Management	0	1,069,000	0	1,069,000	0	204,000	0	204,000	0	0	0	851,941	1,500,000	2,351,941	3,624,941
	0	1,069,000	0	1,069,000	0	204,000	0	204,000	0	0	0	851,941	1,500,000	2,351,941	3,624,941
Social Welfare & Community Development	0	26,912	0	26,912	0	8,016	0	8,016	0	0	0	0	0	0	346,133
	0	26,912	0	26,912	0	8,016	0	8,016	0	0	0	0	0	0	346,133
Social Welfare	0	8,012	0	8,012	0	8,016	0	8,016	0	0	0	0	0	0	326,133
	0	8,012	0	8,012	0	8,016	0	8,016	0	0	0	0	0	0	326,133
Community Development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	0	547,700	2,038,000	2,585,000	0	317,000	950,000	1,267,000	0	0	0	0	0	0	3,852,000
Physical Planning	0	157,000	0	157,000	0	300,000	300,000	300,000	0	0	0	0	0	0	457,000
Town and Country Planning	0	157,000	0	157,000	0	300,000	300,000	300,000	0	0	0	0	0	0	457,000
Works	0	345,000	1,538,000	1,883,000	0	500,000	500,000	500,000	0	0	0	0	0	0	2,383,000
Public Works	0	345,000	1,538,000	1,883,000	0	500,000	500,000	500,000	0	0	0	0	0	0	2,383,000
Urban Roads	0	45,000	500,000	545,000	0	317,000	150,000	467,000	0	0	0	0	0	0	1,012,000
	0	45,000	500,000	545,000	0	317,000	150,000	467,000	0	0	0	0	0	0	1,012,000
Economic Development	0	71,146	7,000	78,146	0	8,000	0	8,000	0	0	0	100,000	0	100,000	186,146
Agriculture	0	22,546	7,000	29,546	0	0	0	0	0	0	0	100,000	0	100,000	129,546
	0	22,546	7,000	29,546	0	0	0	0	0	0	0	100,000	0	100,000	129,546
Trade, Industry and Tourism	0	48,600	0	48,600	0	8,000	0	8,000	0	0	0	0	0	0	56,600
	0	48,600	0	48,600	0	8,000	0	8,000	0	0	0	0	0	0	56,600

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Office of Departmental Head	0	48,600	0	48,600	0	8,000	0	8,000	0	0	0	0	0	0	56,600
Environmental Management	0	230,225	0	230,225	0	2,080	0	2,080	0	0	0	0	0	0	232,305
Disaster Prevention	0	230,225	0	230,225	0	2,080	0	2,080	0	0	0	0	0	0	232,305
	0	230,225	0	230,225	0	2,080	0	2,080	0	0	0	0	0	0	232,305

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,663,182
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office)_Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				2,663,182
Objective	000000	Compensation of Employees		2,663,182
Program	92001	Management and Administration		2,663,182
Sub-Program	92001003	SP3: Human Resource		2,663,182
Operation	000000		0.0 0.0 0.0	2,663,182
Wages and salaries [GFS]				2,663,182
2111001 Established Post				2,663,182

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,993,826
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office)_Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				2,361,625
Objective	000000	Compensation of Employees		2,361,625
Program	92001	Management and Administration		2,361,625
Sub-Program	92001003	SP3: Human Resource		2,361,625
Operation	000000		0.0 0.0 0.0	2,361,625
Wages and salaries [GFS]				2,240,817
2111102 Monthly paid and casual labour				929,291
2111204 Bereavement Allowance				50,000
2111213 Night Watchman Allowance				36,000
2111224 Traditional Authority Allowance				30,000
2111225 Boards /Committees /Commissions Allowance				680,298
2111230 Cashier Allowance				9,600
2111234 Fuel Allowance				50,000
2111238 Overtime Allowance				13,728
2111243 Transfer Grants				30,000
2111248 Special Allowance/Honorarium				352,500
2111249 Responsibility Allowance				59,400
Social contributions [GFS]				120,808
2121001 13 Percent SSF Contribution				120,808
Use of goods and services				2,439,201
Objective	130201	17.1 Strengthen domestic resource mob.		1
Program	92001	Management and Administration		1
Sub-Program	92001002	SP2: Finance		1
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		2,264,200
Program	92001	Management and Administration		2,264,200
Sub-Program	92001001	SP1: General Administration		2,214,200
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1,229,600
Use of goods and services				1,229,600
2210201 Electricity charges				120,000
2210202 Water				30,000
2210203 Telecommunications				36,000
2210402 Residential Accommodations				50,000
2210403 Rental of Office Equipment				5,500
2210404 Hotel Accommodations				50,000
2210502 Maintenance and Repairs - Official Vehicles				150,000
2210503 Fuel and Lubricants - Official Vehicles				250,000
2210510 Other Night allowances				50,000
2210511 Local travel cost				56,100

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210515	Foreign Travel Cost and Expenses				140,000
2210516	Toll Charges and Tickets				2,000
2210604	Maintenance of Furniture and Fixtures				50,000
2210606	Maintenance of General Equipment				40,000
2210909	Operational Enhancement Expenses				200,000
Operation	910804 - Legislative enactment and oversight	1.0	1.0	1.0	845,600
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				845,600
2210904	Substructure Allowances				492,800
2210904	Substructure Allowances				352,800
Operation	910805 - Administrative and technical meetings	1.0	1.0	1.0	60,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				60,000
Operation	910806 - Security management	1.0	1.0	1.0	50,000
Use of goods and services					
2210206	Armed Guard and Security				50,000
2210206	Armed Guard and Security				50,000
Operation	910809 - Citizen participation in local governance	1.0	1.0	1.0	29,000
Use of goods and services					
2210711	Public Education and Sensitization				29,000
2210711	Public Education and Sensitization				29,000
Sub-Program	92001004 - SP4: Planning, Budgeting, Monitoring and Evaluation				50,000
Operation	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
Use of goods and services					
2210908	Property Valuation Expenses				50,000
2210908	Property Valuation Expenses				50,000
Objective	640101 - Improve human capital development and management				175,000
Program	92001 - Management and Administration				175,000
Sub-Program	92001003 - SP3: Human Resource				175,000
Operation	910802 - Personnel and Staff Management	1.0	1.0	1.0	175,000
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				175,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
2210706	Library and Subscription				45,000
2210707	Recruitment Expenses				10,000
2210708	Refreshments				20,000
2210801	Local Consultants Fees				50,000
Social benefits [GFS]					
63,000					
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making				63,000
Program	92001 - Management and Administration				63,000
Sub-Program	92001001 - SP1: General Administration				63,000
Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	63,000
Employer social benefits					
2731102	Staff Welfare Expenses				63,000
2731102	Staff Welfare Expenses				63,000
Other expense					
130,000					
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making				130,000
Program	92001 - Management and Administration				130,000
Sub-Program	92001001 - SP1: General Administration				130,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Miscellaneous other expense					
2821008	Awards and Rewards				130,000
2821008	Awards and Rewards				50,000
2821009	Donations				80,000
Amount (GHc)					
Institution	01 - Government of Ghana Sector				
Fund Type/Source	12602 - DACF MP				
Function Code	70111 - Exec. & leg. Organs (cs)				
Organisation	1080101001 - Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code	0307200 - Ashaiman				
Total By Fund Source					
220,000					
Use of goods and services					
60,000					
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making				60,000
Program	92001 - Management and Administration				60,000
Sub-Program	92001001 - SP1: General Administration				60,000
Operation	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
Use of goods and services					
2210909	Operational Enhancement Expenses				60,000
2210909	Operational Enhancement Expenses				60,000
Grants					
100,000					
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making				100,000
Program	92001 - Management and Administration				100,000
Sub-Program	92001001 - SP1: General Administration				100,000
Operation	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,000
To other general government units					
2632102	MP's capital development projects				100,000
2632102	MP's capital development projects				100,000
Other expense					
60,000					
Objective	630201 - 16.7 Ensure resp., incl., participatory and repr. decision-making				60,000
Program	92001 - Management and Administration				60,000
Sub-Program	92001001 - SP1: General Administration				60,000
Operation	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
Miscellaneous other expense					
2821019	Scholarship and Bursaries				60,000
2821019	Scholarship and Bursaries				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,048,197
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				1,948,197
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Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making		1,715,197
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Program	92001	Management and Administration		1,715,197
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Sub-Program	92001001	SP1: General Administration		1,246,197
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	355,774
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Use of goods and services				355,774
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2210301	Cleaning Materials		60,000
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2210401	Office Accommodations		222,000
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2210909	Operational Enhancement Expenses		73,774
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	108,000
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Use of goods and services				108,000
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2210711	Public Education and Sensitization		108,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	327,408
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Use of goods and services				327,408
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2210902	Official Celebrations		327,408
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	330,016
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Use of goods and services				330,016
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2210108	Construction Material		260,016
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2210909	Operational Enhancement Expenses		70,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	125,000
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Use of goods and services				125,000
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2210114	Rations		25,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		100,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		469,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	469,000
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Use of goods and services				469,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		359,000
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2210711	Public Education and Sensitization		110,000
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Objective	640101	Improve human capital development and management		233,000
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Program	92001	Management and Administration		233,000
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Sub-Program	92001003	SP3: Human Resource		233,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	233,000
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Use of goods and services				233,000
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2210701	Training Materials		50,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		50,000
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2210703	Examination Fees and Expenses		40,000
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2210704	Hire of Venue		20,000
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2210710	Staff Development		73,000
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Other expense

100,000

Objective	640101	Improve human capital development and management		100,000		
Program	92001	Management and Administration		100,000		
Sub-Program	92001003	SP3: Human Resource		100,000		
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	100,000

Miscellaneous other expense				100,000
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2821019	Scholarship and Bursaries		100,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0307200	Ashaiman		

Grants				51,000
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Objective	640101	Improve human capital development and management		51,000
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Program	92001	Management and Administration		51,000
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Sub-Program	92001003	SP3: Human Resource		51,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,000
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To other general government units				51,000
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2632104	DDF Capacity Building Grants for Capital Expense		51,000
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Total Cost Centre

9,976,205

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	Total By Fund Source			996,937			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra						
Location Code	0307200	Ashaiman							

Use of goods and services										976,937
Objective	130201	17.1 Strengthen domestic resource mob.								976,937
Program	92001	Management and Administration								976,937
Sub-Program	92001002	SP2: Finance								976,937
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					666,937

Use of goods and services										666,937
2210101	Printed Material and Stationery									200,000
2210103	Refreshment Items									20,000
2210106	Oils and Lubricants									20,000
2210107	Electrical Accessories									10,000
2210109	Spare Parts									100,000
2210112	Uniform and Protective Clothing									50,000
2210116	Chemicals and Consumables									10,000
2210120	Purchase of Petty Tools/Implements									70,000
2210122	Value Books									180,000
2211101	Bank Charges									6,937
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0					120,000

Use of goods and services										120,000
2210622	Maintenance of Computer Software									120,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0					50,000

Use of goods and services										50,000
2211103	Audit Fees									50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					140,000

Use of goods and services										140,000
2210908	Property Valuation Expenses									100,000
2210909	Operational Enhancement Expenses									40,000

Social benefits [GFS]										20,000
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Objective	130201	17.1 Strengthen domestic resource mob.								20,000
Program	92001	Management and Administration								20,000
Sub-Program	92001002	SP2: Finance								20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					20,000

Employer social benefits										20,000
2731103	Refund of Medical Expenses									20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			200,000			
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance	Greater Accra						
Location Code	0307200	Ashaiman							

Use of goods and services										200,000
Objective	130201	17.1 Strengthen domestic resource mob.								200,000
Program	92001	Management and Administration								200,000
Sub-Program	92001002	SP2: Finance								200,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0					200,000

Use of goods and services										200,000
2210102	Office Facilities, Supplies and Accessories									200,000
Total Cost Centre										1,196,937

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,145,500
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		

				Use of goods and services	152,500	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			152,500	
Program	92002	Social Services Delivery			152,500	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			152,500	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	122,500

Use of goods and services				122,500		
2210117 Teaching and Learning Materials				122,500		
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000

				Non Financial Assets	993,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			993,000
Program	92002	Social Services Delivery			993,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			993,000

Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	70,000
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Fixed assets				70,000		
3113108 Furniture and Fittings				70,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	463,000

Fixed assets				463,000		
3111205 School Buildings				463,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	460,000

Fixed assets				460,000
3111256 WIP - School Buildings				460,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	527,000
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		

				Non Financial Assets	527,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			527,000	
Program	92002	Social Services Delivery			527,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			527,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	527,000

Fixed assets				527,000
3111205 School Buildings				527,000

Total Cost Centre				1,672,500
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 90,000
Function Code	70721	General Medical services (IS)	
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0307200	Ashaiman	

			Non Financial Assets	90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		90,000
Program	92002	Social Services Delivery		90,000
Sub-Program	92002002	SP2.2 Public Health Services and management		90,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	90,000

Fixed assets			90,000
3113108	Furniture and Fittings		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 506,000
Function Code	70721	General Medical services (IS)	
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	106,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		106,000
Program	92002	Social Services Delivery		106,000
Sub-Program	92002002	SP2.2 Public Health Services and management		106,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	106,000

Use of goods and services			106,000
2210909	Operational Enhancement Expenses		106,000

			Non Financial Assets	400,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		400,000
Program	92002	Social Services Delivery		400,000
Sub-Program	92002002	SP2.2 Public Health Services and management		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets			400,000
3111202	Clinics		250,000
3111205	School Buildings		150,000

Total Cost Centre 596,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 204,000
Function Code	70510	Waste management	
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	204,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		204,000
Program	92002	Social Services Delivery		204,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		204,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	189,000

Use of goods and services			189,000
2210205	Sanitation Charges		89,000
2210517	Fuel Allocation To Waste Management Department		100,000

Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	15,000
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Use of goods and services			15,000
2210205	Sanitation Charges		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,069,000
Function Code	70510	Waste management	
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	484,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		484,000
Program	92002	Social Services Delivery		484,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		484,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	484,000

Use of goods and services			484,000
2210205	Sanitation Charges		484,000

			Other expense	585,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		585,000
Program	92002	Social Services Delivery		585,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		585,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	585,000

Miscellaneous other expense			585,000
2821017	Refuse Lifting Expenses		585,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 150,000
Function Code	70510	Waste management	
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	150,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		150,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	150,000

Use of goods and services			150,000
2210205	Sanitation Charges		150,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 2,201,941
Function Code	70510	Waste management	
Organisation	1080500001	Ashaiman Municipal - Ashaiman_Waste Management Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	701,941
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		701,941
Program	92002	Social Services Delivery		701,941
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		701,941
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	701,941

Use of goods and services			701,941
2210909	Operational Enhancement Expenses		701,941

			Non Financial Assets	1,500,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse		1,500,000
Program	92002	Social Services Delivery		1,500,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,500,000

Fixed assets			1,500,000
3111303	Toilets		1,500,000

Total Cost Centre 3,624,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 23,546
Function Code	70421	Agriculture cs	
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	16,546
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		16,546
Program	92004	Economic Development		16,546
Sub-Program	92004001	SP4.1 Agricultural Services and Management		16,546
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,546

Use of goods and services			16,546
2210101	Printed Material and Stationery		4,546
2210113	Feeding Cost		2,000
2210503	Fuel and Lubricants - Official Vehicles		4,000
2210511	Local travel cost		4,000
2210708	Refreshments		2,000

			Non Financial Assets	7,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		7,000
Program	92004	Economic Development		7,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		7,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	7,000

Fixed assets			7,000
3112211	Office Equipment		7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 6,000
Function Code	70421	Agriculture cs	
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	6,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 vnie addtn		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210503	Fuel and Lubricants - Official Vehicles		1,500
2210708	Refreshments		1,500

Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
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Use of goods and services			3,000
2210104	Medical Supplies		3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra		
Location Code	0307200	Ashaiman		
Use of goods and services				100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 viue additn		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210909 Operational Enhancement Expenses				100,000
Total Cost Centre				129,546

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	7,000
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				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Spatial planning		7,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	300,000
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		
Non Financial Assets				300,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003002	SP3.2 Spatial planning		300,000
Project	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	300,000
Fixed assets				300,000
3113111 Heritage Assets				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
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				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Spatial planning		50,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000
Other expense				100,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003002	SP3.2 Spatial planning		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821018 Civic Numbering/Street Naming				100,000
Total Cost Centre				457,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,012
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				8,012
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,012
Program	92002	Social Services Delivery		8,012
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,012
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,012
Use of goods and services				6,012
2210909 Operational Enhancement Expenses				6,012
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,016
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				8,016
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,016
Program	92002	Social Services Delivery		8,016
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,016
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,016
Use of goods and services				6,016
2210909 Operational Enhancement Expenses				6,016

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	310,105
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				194,096
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		194,096
Program	92002	Social Services Delivery		194,096
Sub-Program	92002005	SP2.5 Social Welfare and community services		194,096
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	194,096
Use of goods and services				194,096
2210909 Operational Enhancement Expenses				194,096
Social benefits [GFS]				50,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		50,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	50,000
Employer social benefits				50,000
2731103 Refund of Medical Expenses				50,000
Other expense				66,010
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		66,010
Program	92002	Social Services Delivery		66,010
Sub-Program	92002005	SP2.5 Social Welfare and community services		66,010
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	66,010
Miscellaneous other expense				66,010
2821019 Scholarship and Bursaries				66,010
Total Cost Centre				326,133

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	8,000
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				8,000
Objective	640202	8.5 Achieve full and prdive employment and decent work for all		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000
Amount (GH¢)				12,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	12,000
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				12,000
Objective	640202	8.5 Achieve full and prdive employment and decent work for all		12,000
Program	92002	Social Services Delivery		12,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000
Total Cost Centre				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 500,000
Function Code	70610	Housing development	
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra	
Location Code	0307200	Ashaiman	

			Non Financial Assets	500,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000

Fixed assets			500,000
3111312	Sports Stadium		500,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,883,000
Function Code	70610	Housing development	
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	345,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		345,000
Program	92003	Infrastructure Delivery and Management		345,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		345,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	345,000

Use of goods and services			345,000
2210617	Street Lights/Traffic Lights		345,000

			Non Financial Assets	1,538,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,538,000
Program	92003	Infrastructure Delivery and Management		1,538,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		1,538,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,050,000

Fixed assets			1,050,000
3111103	Bungalows/Flats		550,000
3113102	Sewers		500,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	488,000
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Fixed assets			488,000
3111153	WIP - Bungalows/Flat		488,000

Total Cost Centre 2,383,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
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	

			Use of goods and services	8,000
Objective	640202	8.5 Achieve full and prdive employment and decent work for all		8,000
Program	92004	Economic Development		8,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		8,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210910	Trade Promotion / Publicity		3,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	5,000
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Use of goods and services			5,000
2210511	Local travel cost		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 48,600
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	

			Use of goods and services	48,600
Objective	640202	8.5 Achieve full and prdive employment and decent work for all		48,600
Program	92004	Economic Development		48,600
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		48,600
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		45,000

Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	3,600
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Use of goods and services			3,600
2210910	Trade Promotion / Publicity		3,600

Total Cost Centre 56,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,080
Function Code	70360	Public order and safety n.e.c	
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	2,080
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,080
Program	92005	Environmental Management		2,080
Sub-Program	92005001	SP5.1 Disaster prevention and Management		2,080
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,080

Use of goods and services		2,080
2210909 Operational Enhancement Expenses		2,080

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 230,225
Function Code	70360	Public order and safety n.e.c	
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	230,225
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		230,225
Program	92005	Environmental Management		230,225
Sub-Program	92005001	SP5.1 Disaster prevention and Management		230,225
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	230,225

Use of goods and services		230,225
2210909 Operational Enhancement Expenses		230,225

Total Cost Centre 232,305

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 45,000
Function Code	70451	Road transport	
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	45,000
Objective	390202	11.2 Improve transport and road safety		45,000
Program	92003	Infrastructure Delivery and Management		45,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		45,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210101 Printed Material and Stationery		8,000
2210301 Cleaning Materials		5,000
2210503 Fuel and Lubricants - Official Vehicles		20,000
2210606 Maintenance of General Equipment		7,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 467,000
Function Code	70451	Road transport	
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads_Greater Accra	
Location Code	0307200	Ashaiman	

			Use of goods and services	317,000
Objective	390202	11.2 Improve transport and road safety		317,000
Program	92003	Infrastructure Delivery and Management		317,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		317,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Use of goods and services		300,000		
2210610 Maintenance of Drains		200,000		
2210617 Street Lights/Traffic Lights		100,000		
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210909 Operational Enhancement Expenses		17,000

Non Financial Assets 150,000

Objective	390202	11.2 Improve transport and road safety		150,000
Program	92003	Infrastructure Delivery and Management		150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets		150,000
3111309 Urban Roads		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	500,000
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman_Urban Roads Greater Accra		
Location Code	0307200	Ashaiman		
Non Financial Assets				500,000
Objective	390202	11.2 Improve transport and road safety		500,000
Program	92003	Infrastructure Delivery and Management		500,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	500,000
Fixed assets				500,000
3111311	Drainage			500,000
Total Cost Centre				1,012,000
Total Vote				21,683,167

SECTOR / MDA / IMDA	2019 APPROPRIATION												Grand Total	
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		F U N D S / O T H E R S		Development Partner Funds			
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	
Ashaiman Municipal - Ashaiman Management and Administration	2,663,182	4,672,880	3,438,000	10,773,622	2,361,625	4,169,224	1,040,000	7,588,859	0	0	0	1,029,941	2,027,000	3,029,941
	2,663,182	2,468,197	0	5,131,379	2,361,625	3,629,138	0	5,990,763	0	0	0	51,000	0	11,173,142
SP1: General Administration	0	1,466,197	0	1,466,197	0	2,407,200	0	2,407,200	0	0	0	0	0	3,873,397
SP2: Finance	0	200,000	0	200,000	0	996,938	0	996,938	0	0	0	0	0	1,196,938
SP3: Human Resource	2,663,182	333,900	0	2,996,182	2,361,625	175,000	0	2,536,625	0	0	0	51,000	0	5,833,807
SP4: Planning, Budgeting, Monitoring and Evaluation	0	469,000	0	469,000	0	50,000	0	50,000	0	0	0	0	0	519,000
Social Services Delivery	0	1,355,512	1,393,000	2,748,512	0	212,016	90,000	302,016	0	0	0	851,941	2,027,000	2,878,941
SP2.1 Education, youth & sports and Library services	0	152,200	893,000	1,045,200	0	0	0	0	0	0	0	0	527,000	1,672,200
SP2.2 Public Health Services and management	0	106,000	400,000	506,000	0	0	90,000	90,000	0	0	0	0	0	596,000
SP2.3 Environmental Health and sanitation Services	0	1,069,000	0	1,069,000	0	204,000	0	204,000	0	0	0	851,941	1,500,000	3,624,941
SP2.5 Social Welfare and community services	0	28,012	0	28,012	0	8,016	0	8,016	0	0	0	0	0	346,133
Infrastructure Delivery and Management	0	507,000	2,038,000	2,545,000	0	317,000	950,000	1,267,000	0	0	0	0	0	3,852,000
SP3.1 Urban Roads and Transport services	0	45,000	500,000	545,000	0	317,000	150,000	467,000	0	0	0	0	0	1,012,000
SP3.2 Spatial planning	0	157,000	0	157,000	0	0	300,000	300,000	0	0	0	0	0	457,000
SP3.3 Public Works, rural housing and water management	0	345,000	1,538,000	1,883,000	0	0	500,000	500,000	0	0	0	0	0	2,383,000
Economic Development	0	71,146	7,000	78,146	0	8,000	0	8,000	0	0	0	100,000	0	188,146
SP4.1 Agricultural Services and Management	0	22,546	7,000	29,546	0	0	0	0	0	0	0	100,000	0	129,546
SP4.2 Trade, Industry and Tourism Services	0	48,600	0	48,600	0	8,000	0	8,000	0	0	0	0	0	56,600
Environmental Management	0	230,225	0	230,225	0	2,080	0	2,080	0	0	0	0	0	232,305
SP5.1 Disaster prevention and Management	0	230,225	0	230,225	0	2,080	0	2,080	0	0	0	0	0	232,305