



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ASHAIMAN MUNICIPAL ASSEMBLY



SIGNED

**HON. AYAGIBA ANANGA AZONGI
SAAKA DRAMANI (PRESIDING MEMBER)
CO.ORD. DIRECTOR**

SIGNED

**ALHAJI
(MUNICIPAL**

Compensation of Employees

GH¢8,265,852.00

Goods and Service

GH¢8,532,452.00

Capital I

GH¢4,73

Total Budget GH¢21,532,120.86

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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, expectations 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 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 [Act 936]

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 (25) Assembly members constituted by seventeen (17) elected and eight (8) appointed by the President of the Republic of Ghana. There are four (4) 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.

Physical and Natural Environment Location and size

The Ashaiman Municipal Assembly is located about four (4) kilometres north of Tema and about 30km from Accra, the capital of Ghana. While Tema is situated on the Greenwich meridian with 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 Kpone-Katamanso Municipal Assembly, on the South and West with the Tema Metro and Tema West Municipal Assembly.

Population Structure

The population of Ashaiman Municipality according to the 2021 Population and Housing Census (PHC) data was 206,060. With an annual population growth rate of 4.6%, the population of the Ashaiman Municipality has been estimated to increase to 225,453 by the year 2023. It can be inferred that the annual population growth rate of the Municipality is greater than that of the Greater Accra Region which records an increment of 1.72% annually.

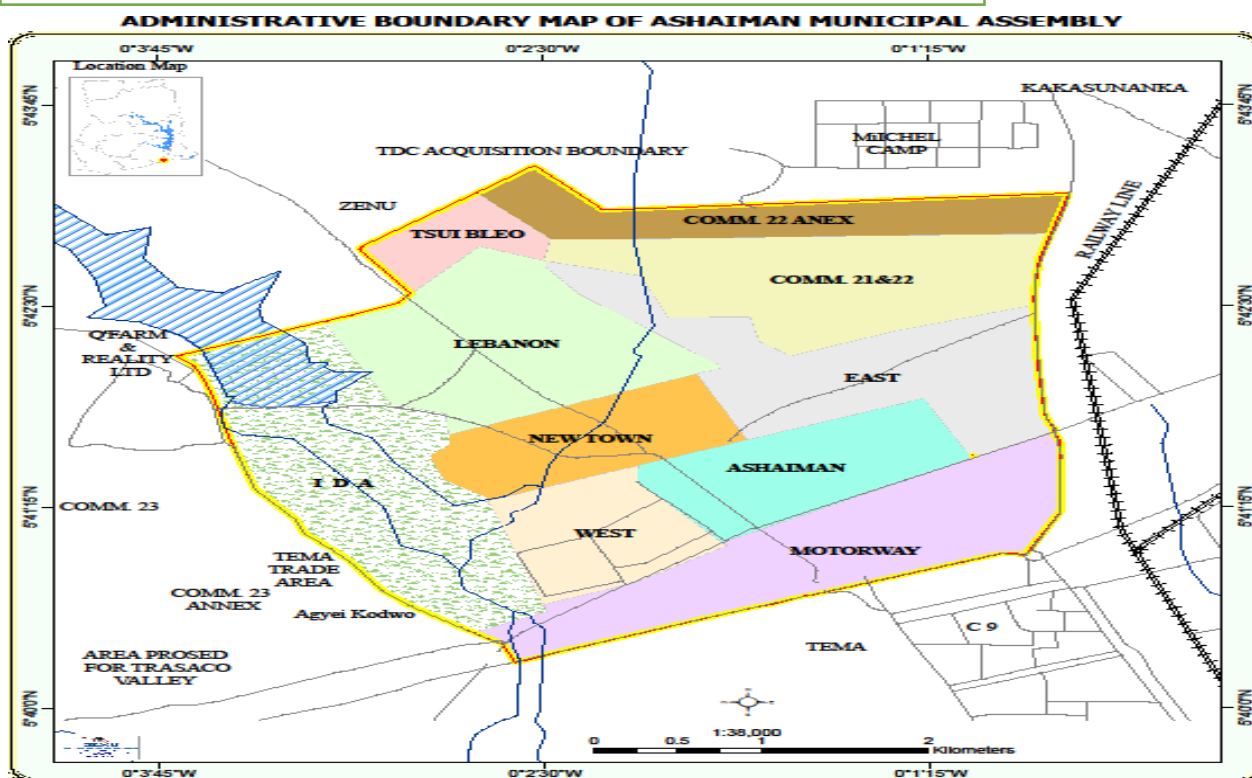
Settlement Systems and Development

Human settlements deal with the type, number, distribution of facilities and services in the municipality. It also assesses the adequacy of these facilities or services and identifies the disadvantaged areas. There are twenty-two (22) communities in the Ashaiman Municipality. All the 22 communities are urbanized in nature and linked to each other and the neighboring district communities. However, due to the high influx of immigrants, some of the communities have developed as slums and others considered as squatters.

The major land use in the municipality include:

1. Residential and Commercial activities development;
2. Roads and high-tension lines.
3. Rivers/water bodies; - Dam and drainage system.

Plate 1.1: Administrative Boundary Map



VISION

Developing Ashaiman into a 24-hour livable City.

MISSION

The Ashaiman Municipal Assembly exists to improve the living standards of its citizenry through effective planning, coordination, implementation, monitoring and evaluation as well as resource mobilization, in collaboration with all stakeholders by improving the

general socio-economic infrastructure, especially slum upgrading in an environmentally sustainable manner to create a modern Ashaiman city.

GOALS

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

CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Be responsible for the overall development of the Municipality and ensure the preparation and submission of the development plans and budgets.
- Formulate and execute plan, programs and strategies for the effective mobilization of resources necessary for the overall development of the Municipality.
- Promote and support productive activity and social development in the Municipality and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the Municipality.
- Be responsible for the development, improvement and management of human settlements and environment in the Municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Collaborate with the relevant National and Local Security Agencies to maintain

security and public safety.

- Promote justices by ensuring ready access to courts.
- Perform such other functions as may be provided under any other enactment.

DISTRICT ECONOMY.

Residential, commercial activities/stores/stall/offices, educational, and religious institutions make up the majority of the land uses in the municipality, followed by land apportioned for roads and electrical connections, and then the dam site, emergency drains, and agricultural uses which continuous to decline. There are also a few open spaces such as parks for recreational uses. Spatial/land use planning is efficient and effective as most people follow spatial plans and policy with a few not following building regulations. However, there is a weak enforcement of planning and building regulations and delay in getting approval of building permit which discourage some citizenry from following the due process in infrastructural development.

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 near 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

Existing Drainage, Sanitation and Waste Management

The municipality has limited number of drainage systems that direct the flow of waste, and running water. The existing drains can be found along the main road that are tarred and along a few roads within the communities. The situation of erosion and flooding has been on the rise due to the limited number of drains, small capacity of existing drains, and choked available ones.

The municipality has been zoned into five (5) areas which had been franchised to solid waste contractors. Zoom lion Ghana limited has been contracted to collect solid waste at some designated areas by providing communal refuse containers stationed and lifted as and when they are full.

Water and Sanitation

The Ashaiman Municipal Assembly is served with a network of water connections by the Ghana Urban Water Company Ltd. The water company has also provided fifteen (15) fire hydrants to cater for emergency situations like fire outbreaks. In spite of all these provisions, most households without reservoirs purchase water from poly tanks, tricycles, and tanker drivers.

Majority of the residents in the municipality have access to piped water indoor or public water salespoint.

Environmental Sanitation Management

The environmental and sanitation unit of the Ashaiman municipal has oversight responsibility of managing the sanitation of the municipality. The sanitation mandate includes both solid and liquid waste management.

Solid Waste Disposal.

ASHMA is benefiting from an organized system of refuse collection established by Zoomlion Ghana Company. Zoomlion Ghana Limited who has a management contract with the Assembly for the management of the Refuse Transfer Point (Presby junction), collects the refuse to the Kpone Landfill Site.

The Assembly has decided to decommission (i.e. close it down) after evacuation. The site shall be cordoned/barricaded to avoid any intruder having access to the site until the

site is properly

engineered into a modern Refuse Transfer Site. The Assembly is also banning the use of Push Trucks for the carting of refuse in the neighborhood but rather emphasize on the use of Tricycles.

The Assembly is looking for partners that can supply to interested Youth Tricycles on credit and pay on installment. With the use of Tricycles, it would help collect the refuse and cart them directly to the Landfill Site without creating any heap refuse within the community. This strategy to a large extent will help create job for the Youth. In the long term, the Assembly is in serious talks with service providers operating within the Municipality to step up their operations in the area of door- to-door refuse collection to help ameliorate the challenges.

There are also pockets of refuse dumping sites dotting the Municipality. In spite of all these, Ashaiman still has a serious problem with refuse disposal, as most residents still indiscriminately dispose of refuse. The problem is largely attitudinal. Compounding the problem is the fact that most residents refuse to pay for their refuse fees.

The situation could have negative implications on the health status of its population as it could lead to the outbreak of communicable diseases like malaria, cholera, and typhoid fever.

Characterized by uncontrolled development further results in the creation of slums with poor sanitary condition. It is currently estimated that about 55% of the buildings are sandcrete while 15% are just shacks made of wood and aluminum. The remaining houses are in-between, mostly compound houses where tenants occupy one or two rooms and share facilities which are mostly only just bathrooms. The crowded nature of the buildings and the associated poor drainage do not create a congenial condition for healthy living.

Nevertheless, the Assembly has collaborated with Safisana Ghana limited and has in place operational waste treatment plant (toilet and organic waste) and is further opened for new waste treatment investors to make economic use of the waste generated in the municipality.

Liquid Waste Management

Under the liquid waste, we have public toilets and sewers in the municipality. Apart from the old public toilets (17) that are been ran by companies whose contract expired, the Trend toilets are stillbeing managed under franchise arrangement. One of the Trend toilets near ASHMA revenue office at Roman Down did not have a septic tank after completion and handover to the Assembly. A company called ZOOTI Company was contracted by the Assembly to provide a septic tank and a fence wall and to manage to defray its expenditure covering a period of 7 years and 8 months and hand over to the Assembly.

Other sanitation activities carried out by the Sanitation Unit include the following:

1. Fumigation of public toilets for fees,
2. Monthly clean-up exercises in collaboration with the Honorable Assembly Members,
3. Medical screening of food producers and sellers as a measure to prevent cholera and othercommunicable diseases and also generate revenue for the Assembly.

Tourism Industry

The tourism facilities in the municipality are hotels, restaurants, festivals and the multi-traditional dances that are often performed during festival and ceremonial occasions. There are a few hotels, guest houses and restaurant for the hospitality industry.

Food Security

The Municipality has great potential animal rearing. This is due to the fact that the land area available for crop production is not large enough to solely develop the crop industry, animal production is an alternative in lieu of the fact that lesser land size is required for animals especially small ruminants' production since these animals can be kept under a zero-grazing system (a system in which animals are kept and fed without allowing them to graze freely), and the little patches of land available can be put to this worthy course.

Education

In all, there are a total of 534 educational institutions comprising 192 pre-schools, 189 primary schools, 149 Junior High Schools, 2 Senior High Schools, and 2 Technical/

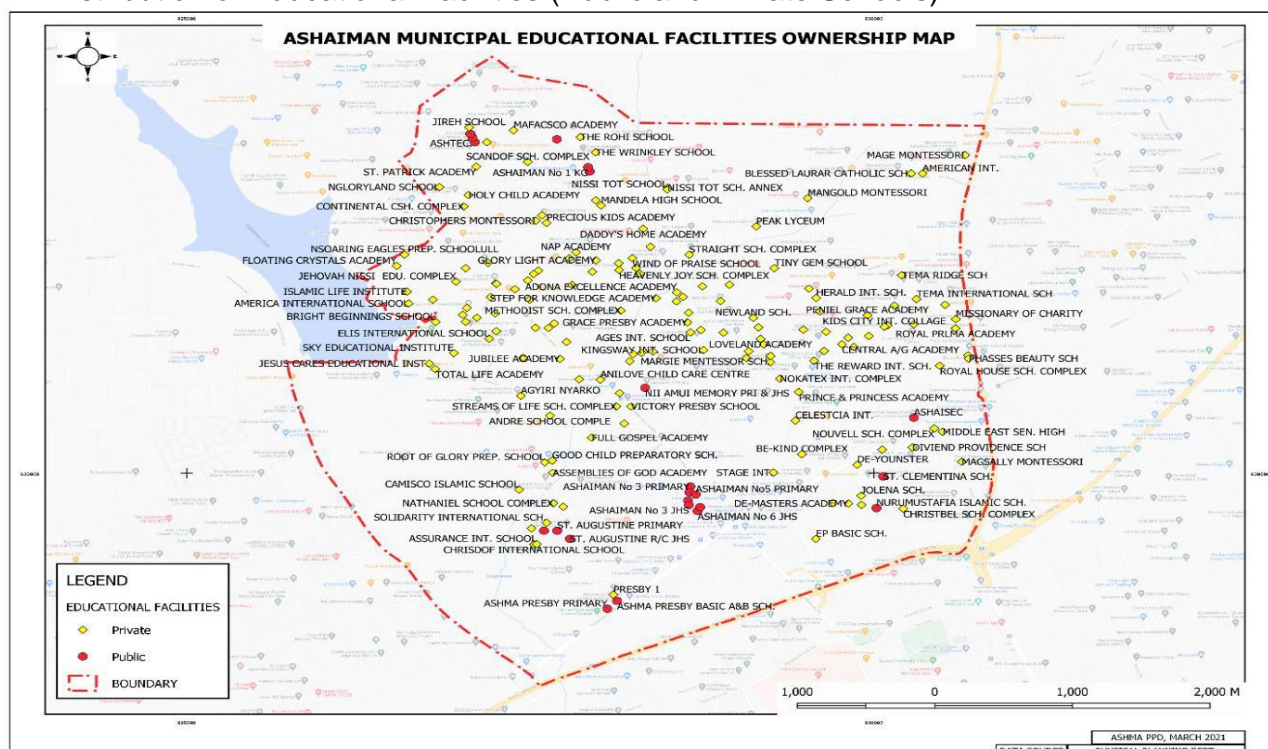
Vocational Schools in the Municipality (Refer to Map 1.4). As indicated, pre-schools, primary and JHS facilities are evenly distributed within the Municipality making basic education fairly accessible to almost all in the Municipality. Most of the privately owned basic educational facilities are owned by religious groups such as churches. Though the private schools are helping to cater for the high students' population, they are also characterized by high tuition fees and untrained teachers.

Categories of Educational Facilities

Category	Pre-school	Primary	JHS	SHS	Vocational/Technical
Public	12	14	17	1	1
Private	180	175	132	1	1
Total	192	189	149	2	2

Source: Municipal Education Directorate, 2021

Distribution of Educational Facilities (Public and Private Schools).



Source: Physical Planning Department (ASHMA), 2023

Trend of enrolment in both public and private schools

Table 1.4 shows enrolment in both public and private schools for 2022 and 2023.

Comparing enrolment in the public schools with that of the private schools, enrolment in private schools is far

higher than that of the public schools and this can be attributed to the wide spread and easy physical accessibility to the private schools in the Municipality.

Enrolment in Basic Schools from 2022-2023

CATEGORY	ENROLLMENT RATE					
	PRE-SCHOOL		PRIMARY		JHS	
	2022	2023	2022	2023	2022	2023
Public	844	1,094	5,661	5,952	5,000	5,222
Private	8,678	9,128	22,441	22,941	10,341	10,611
Total	9,522	10,222	28,102	28,893	15,341	15,833

Source: Municipal Education Directorate, 2023

Gender Parity Index

Table 1.5 shows gender Parity situation in the Municipality. It is evidenced that, there is a significant achievement in gender parity at all levels of basic education, especially at the kindergarten and primary school levels in the Municipality. These achievements reflect the commitment of AshMA towards the actualization of SDG goal 5 on gender equality and women empowerment. Some of the key measures implemented since 2018 to achieve such gender parity, especially at the primary level include sensitization programs to promote girl child education.

Gender parity index

GENDER PARITY INDEX						
CATEGORY	PRE-SCHOOL		PRIMARY		JHS	
	2022	2023	2022	2023	2022	2023
GENDER PARITY	1.00	1.00	1.04	1.05	1.03	1.04

Pupil to Teacher Ratio

The pupil to teacher ratio analysis as indicated in Table 1.6 shows that, for the year 2023, pre-school and primary schools have the ratios of 28:1 and 23:1 respectively for both private and public schools. The pre-school situation is higher than the national average of 20:1 but lower than national average for primary school of 40:1. The higher pupil to teacher ratio in the pre-school might contribute to poor supervision in the classrooms, congestion, inadequate teaching and learning materials in some of the public schools in the Municipality. That notwithstanding, the situation at the primary and JHS level in the Municipality are fairly good compared to the national standard of 35:1 for JHS. It could therefore be said that the Municipality have more teachers at this level that would create an environment for effective teaching and learning.

Pupil/ Teacher Ratios for Public and Private Schools as at 2023

PTR	PRE-SCHOOL	PRIMARY	JHS
2022	27	23	12
2023	28	23	12

Source: Municipal Education Directorate, 2021

Health

The Ghana Health Service is responsible for an effective and efficient health delivery system in the municipality. There is no referral facility (Municipal Hospital) providing specialized care for cases that require more specialized care. The municipality has a total number of 23 health facilities, comprising of 10 private hospitals, 2 government polyclinics, 3 government health centers, and 13 Private clinics. The higher number of private health facilities demonstrates the key role the private sector plays in promoting good health in the municipality. However, there is no referral health facility (municipal hospital) providing specialized care for cases that require more specialized care. Therefore, cases above the facilities in the municipality are usually referred to the Tema general hospital for attention. The public health facilities in the municipality lack the necessary infrastructure and equipment needed for effective service delivery.

Mortality rate in Ashaiman is therefore expected to be low, especially because primary level cases can be handled within the shortest possible time. The level of productivity is also expected to increase since a lot of man hours will not be spent either in accessing

health facilities or consulting medical care.

Health facilities

Types of health facility	Number	
	Public	Private
Hospital	1	10
Polyclinic	2	0
Health centers	3	0
Clinic	0	13
Total	5	23

Source: Municipal health directorate, 2023.

Traditional Healers

Ashaiman has a Traditional Healers Association with a membership of 100. They treat various kinds of diseases such as stroke, hypertension, diabetes, Asthma, infertility, Sexual Weakness, Waist pains, Abdominal pains, Hernia, Piles and Convulsion.

Some concerns that are raised on these traditional healers by their patients and observers include:

1. The need for orientation courses to upgrade their products.
2. No expiry date on products
3. Some products are prepared under poor hygienic conditions.
4. Poor packaging of the products
5. Lack of display of identity of the producers of the medicines.

Key Issues/Challenges

- Inadequate health Infrastructure
- Inadequate educational infrastructure
- Poor/inadequate road network
- High youth unemployment
- Inadequate market facilities

- Poor drainage system
- Abandoned and missing children, Streetism
- Inadequate/ Undeveloped sporting facilities
- Limited support for the aged
- Increased conversion of wetlands to other forms of land use.
- Environmental pollution (Air, land, noise and water).
- Encroachment on reservations and walkways
- Inadequate involvement of central government in direct investment (i.e Roads)

KEY ACHIEVEMENTS IN 2023

CONSTRUCTION OF GIRLS' DORMITORY AT ASHASEC (80% COMPLETED)



COMMISSIONING OF ASHAIMAN SEWAGE TREATMENT PLANT



CONSTRUCTED THE SEWER SYSTEM (100% COMPLETED)



CONSTRUCTION OF ULTRA-MODERN MARKET FACILITY AT KUFFOUR STATION (50% COMPLETED)



CONSTRUCTION OF STADIUM WALL (80% COMPLETED)



POTHOLE PATCHING ON ASSEMBLY ROAD



WINNERS OF NSMQ REGIONAL QUALIFIERS



NATIONAL LITERACY CAMPAIGN



Revenue and Expenditure Performance

Revenue is the money generated from normal business operations. Revenue is the income brought into a company by its business activities. An expenditure represents a payment with either cash or credit to purchase goods or services. Revenue expenditures are short-term expenses used in the current period or typically within one year. Revenue expenditures include the expenditures included the expenses required to meet the ongoing operational costs of running a business, and thus are essentially the same as operating expenses.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
Property Rate	920,402.54	872,236.62	930,790.00	895,737.38	500,000.00	267,000.00	53.4%
Basic Rates	2,650.00	3,150.00	6,770.00		6,000.00	590.65	9.84%
Fees	775,320.80	777,966.00	585,533.98	818,520.46.4	886,460.62	576,753.75	65.06%
Fines	37,425.00	33,405.00	117,000.00	25,965.00	37,681.85	22,589.00	59.94%
Licenses	1,715,560.70	1,065,991.15	1,660,256.26	1,935,436.28	2,448,756.77	1,332,041.46	54.40%
Land	815,076.70	500,215.20	749,319.17	99,396.00	542,020.00	394,510.62	72.79%
Rent	332,204.30	396,776.75	284,772.09	551,401.20	324,668.66	355,419.00	109.47%
Total	4,598,640.04	3,649,740.72	4,334,441.50	4,366,456.32	4,745,587.90	2,948,904.48	62.14%

Table 2: Revenue Performance – All revenue sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% performance as at August
IGF	4,598,640.04	3,649,740.72	4,334,441.50	4,366,456.32	4,745,587.90	2,948,904.46	62.14%
Compensation of Employee	4,846,072.44	5,359,143.93	6,195,845.64	4,366,696.15	5,087,992.96	5,252,722.97	103.23%
Goods and Services Transfer	3,361,245.02	4,936,795.02	2,583,706.37	40,736.39	93,311.84	25,567.17	27.40%
DACF	3,068,837.00	2,946,994.78	2,921,276.60	2,936,659.67	3,716,033.03	1,300,195.80	34.99%
DACF-RFG	609,937.72	643,605.00	1,200,000.00	1,134,512.80	1,200,000.00	50,000.00	4.17%
MAG	72,629.00	56,598.64	50,376.00	55,608.56	59,098.63	59,098.63	100%
UNICEF	50,000.00	30,000.00	90,000.00	30,000.00	130,000.00	25,000.00	19.23%
Total	16,607,361.11	13,004,505.35	17,375,646.11	12,930,669.89	15,510,509.30	9,661,489.03	64.27%

Expenditure

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	1,117,371.56	1,119,989.94	1,137,852.68	1,388,020.49	1,097,716.68	687,721.96	44.43%
Goods and Services	2,721,246.87	2,529,750.78	2,329,700.52	2,813,010.65	2,698,753.65	2,032,913.46	75.32%
Assets	760,021.61	-	866,888.30	215,395.76	949,117.58	228,200.00	2.97%
Total	4,598,640.04	3,649,740.72	4,334,441.50	4,366,546.32	4,745,587.91	2,948,835.42	62.13%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	5,963,444.00	6,479,133.87	6,195,845.64	5,274,038.58	6,185,709.64	6,005,309.61	97.08%
Goods and Services	8,361,245.02	4,660,339.02	6,613,176.13	5,230,460.28	5,766,364.10	2,479,466.45	43.00%
Assets	2,282,672.09	1,865,032.46	4,566,624.34	1,943,347.38	3,558,435.79	1,122,467.80	31.54%
Total	16,607,361.11	13,004,505.35	17,375,646.11	12,447,846.24	15,510,509.53	9,607,243.86	61.94%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- develop efficient, accountable & transparent institutions at all levels
- Compensation of Employees
- develop quality, sustainable & resilient infrastructure to support economic development & human well-being
- Promote development policies that support MSMEs including access to financial services
- Enhance capacity-building support to DCs to increase data availability
- Increase investment to enhance agric. productive capacity
- Enhance inclusivity urbanization & capacity for part human settlement management in all cities
- strengthen resilient & adaptive capacity to climate related hazards & natural disaster
- provide access to safe, affordable, accessible & sustainable transparent system for all
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care service
- provide legal identity for all, including birth registration
- Achieve access to adequate and equitable Sanitation and hygiene
- Implement appropriate Social Protection Systems & measures
- Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	(2022)		(2023)		(2024)	(2025)	(2026)	(2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Increase surveillance to curb the outbreak of disease	Vaccinated number of animals	40,000	75,556	80,000	114,675	200,000	300,000	400,000	500,000
Reported cases of crime managed and reduced by Dec. 23 the Municipality * Rape * Armed robbery * Defilement * Murder	Number of cases recorded	0	5 7	0 0	1 3	0 0	0 0	0 0	0 0
Reduction in maternal mortality in the Municipality	Number of recorded maternal death	0	4 2	0 0	1 2	0 0	0 0	0 0	0 0
BECE performance improved Boys Girls	% of students who passed the BECE	90 95	88.3 90.1	90 92	Yet to be released	100 100	100 100	100 100	100 100

School enrolment increased	% increase in enrollment rate	100	98.50	100	90	100	100	100	100
Primary		100	86	92	95	100	100	100	100
JHS		25	18.40	26	30	100	100	100	100
SHS						100	100	100	100
Beneficiaries of School Feeding Program increased	No. of students benefitting from the SFP	7,200	6,990	8,000	7,000	9,000	9,500	10,000	10,000s
access to toilet facilities improved	% of population with access to improved toilet facilities	50%	33%	45%	30%	50%	55%	60%	65%
increased medical screening of food/drink handlers	no. of food/drink handlers educated and medically screened	3,500	3,085	5,000	3,000	3,500	4,000	4,500	5,000
Re-integration of abandoned and missing children with their families ensured	No. of abandoned and missing children, re-integrated with their families	180	224	70	14	20	15	15	10
Case work with families increased	No. of case work with families	150	134	174	90	120	120	100	100
road network in good condition increased	percentage	30%	35%	45%	35%	50%	60%	65%	70%

Functional traffic light increased	Count of functional traffic lights	3	1	3	2	3	3	3	3
Lorry parks developed increased	Count of lorry parks	25	30	33	30	30	30	30	30
Local plans prepared/reviewed and approved	count	1	1	1	1	1	1	1	1
Mapping of street segment	% of coverage	100%	100%	100%	100%	100%	100%	100%	100%
Properties digitized	% of Properties digitized	100%	80%	100%	100%	100%	100%	100%	100%
New businesses established	Increase in no. of businesses established	100	50	100	30	120	140	160	180
Total output of agriculture production: Maize Rice Onions	Metric tonnes	421.2mt 135mt 186mt	421.2mt 135mt 186mt	450mt 150mt 220mt	465mt 165mt 266.4mt	500mt 155mt 230mt	550mt 157mt 240mt	600mt 160mt 250mt	650mt 160mt 250mt
Arable land under cultivation increased	% of arable land under cultivation	40%	37%	40%	38%	43%	47%	55%	60%

Revenue Mobilization Strategies.

Ashaiman Municipal Assembly revenue mobilization strategies include:

- Monthly validation of property valuation roll to ensure proper update on ASHMA property database in order to increase **property rate** revenue collection by 30%.
- To improve on revenue collections from **Lands and Royalties**, the Assembly ensures that process of Building permit application is facilitated within 60 days from date of submission and also daily visitation to communities for temporal structure levies collections.
- Revenue collections from **Business Operating Permits** have increased as a result of identifying newly established businesses in the Municipality and also the Assembly keeps

updating database on all existing businesses yearly. The Revenue Monitoring team ensures the collection BOP arrears especially from defaulters.

- There is regular meetings with contractors and revenue staff to ensure regular interactions between management and the revenue contractors for smooth collection of revenue on the field. These revenue improvement strategies have and continue to improve on ASHMA's revenue mobilization.

PART B: BUDGET PROGRAMME/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, 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 250 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year
		2022	2023	Budget Year	Indicative Year	Indicative Year	
				2024	2025	2026	
GENERAL ADMINISTRATION							
Management Meetings Organized	Number of Meetings Held	12	12	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	4	3	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
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	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	4	4	4	4	4	4
Progress Reports	Reports 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 6: Operations and Projects

Standardized Operations	Standardized Projects
General Assembly, Sub-committee, Heads of Department and Management meetings to be organized	Construction of Residential buildings
Preparation of annual action plan and other plans togetherwith Budgets	Purchase of computers and accessories
Public Education on Climate Change	Procurement of General office Equipment
Maintenance of peace and order in the metropolis	Repairs of office building.
Monitoring of projects	Property valuation
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	

SUB-PROGRAMME 1.2: Finance and Audit

ACTIVITY 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 Metropolitan 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 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Enhanced transparency	Number of Audit reports prepared and submitted	4	3	4	4	4	4
and Accountability							
	Number of ARIC Meetings held	12	9	12	12	12	12

	Quarterly financial report prepared and submitted	4	3	4	4	4	4
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Budget Sub-Programme Operations and Projects

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

Table 8: Operations and Projects

Standardized Operations	Standardized Projects
Ensure financial resource mobilization and management	Spare parts(maintenance) for official vehicles
Purchase of uniform and protective clothing	
Training of staff	
Task force for revenue mobilization	
Financial Reporting	
Protective clothing	

ACTIVITY 2: 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 through the Authority 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 Metropolitan Assembly to come out with revenue targets for revenue collecting agencies. It helps 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 District 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023	2024	2025	2026	
Revenue Mobilization improved	Revenue Improvement Action Plan prepared and reviewed	2	2	2	2	2	2
Training of revenue collectors	Number of Revenue collectors Trained	90	70	90	90	90	90
Training of revenue taskforce	Number of Revenue Taskforce Trained	10	10	10	10	12	12
Increase in IGF revenue generation	% increase in Revenue IGF	35%	30%	20%	20%	20%	20%
Implementation of RIAP activities	No. of RIAP activities implemented	10	10	10	10	10	10
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	3	4	4	4	4
Pay levy campaign	Number of campaigns conducted	4	2	4	4	4	4
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.

Standardized Operations	Standardized Projects
Implementation of RIAP	Printing machine for printing bills
Field work on revenue collection	
Sensitization campaign on payment of levies	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- Enhance supervision and productivity in the public services
- Promote and improve the efficiency and effectiveness of performance in the public service.

Budget Sub- Programme Description.

The Programme ensures that service is adequately staffed with personnel of right skill mix to provide policy advice to the Assembly's leadership and transform policies into implementable monitorable plans, programmes and projects for accelerated national development. The service is mainly delivered with a staff strength of four (4).

The sub-programme seeks to;

- Formulate Human Resource policies on training of staff in the service.
- Facilitate the conduct of systematic training and skills acquisition consistent with the needs of the service.

Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train Officers on information sharing and knowledge management.	No. of Officers trained	110	200	250	250	250	250
Staff appraisal completed by Officers	No. of staff that submitted their end of year report.	80	0	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training and Development of local government staff Develop composite Training Plan Develop service-wide Training reports	
Monitoring and Reporting of Training and Development	
Management of Local government service Training	
Update 8000 records on Human Resource database for the Local government service	
Four (4) quarterly analysis reports on Update of OHLS Human Resource database	

SUB-PROGRAMME 1.4: Planning, Budgeting, Coordination and Statistics

SUB-PROGRAMME; Budgeting and Rating, Planning and Statistics 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 Metro 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 District 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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Improved transparency and accountability	No. of town hall meetings held on public financial management	4	2	4	4	4	4
Prepare annual district composite budget	Composite budget prepared and approved within a year	1	0	1	1	1	1
Prepare and gazette annual fee fixing and rate imposition resolution	Fee Fixing Resolution prepared and gazette annually	1	0	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 14: Operations and Projects

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

PROGRAMME 2: 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.

SUB-PROGRAMME 2.1 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Construction of classroom blocks	No. of school blocks constructed	3	3	4	4	4	4
In-service training for Teachers	No. of trainings organized	3	3	4	4	4	4
Students supported financially	No. of Students supported	300	200	300	300	300	300
% Increase in enrolment	Rate of increase	12	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 16: Operations and Projects

Standardized Operations	Standardized Projects
Support needy but brilliant financially students	Construction of classroom blocks
Support STME activities	Rehabilitation of Classroom blocks
Support best Teacher Awards	Furniture and fittings.
Support sport and cultural activities	
Procurement of motorbikes for supervisors circuit	
Support girl child education	

SUB-PROGRAMME 2.2: PUBLIC HEALTH SERVICES

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Submission of reports	Quarterly reports	4	3	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	1	2	1	0	0
Immunization programmes	No. of children immunized	1000	1250	1500	2000	2500	3000
Testing & counselling (HIV/AIDS)	No. of people tested	950	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 18: Operations and Projects

Standardized Operations	Standardized 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
Organize Staff meetings	
Routine inspection and education on sanitation	
Organize monthly sanitation days	
Facilitate the implementation of urban sanitation strategies in the towns	

SUB-PROGRAMME 2.3 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 Metropolis 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. 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		
		2022	As at July, 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Sensitization on PWDs rights	Monthly Report submitted	12	5	12	12	12	12
Compilation of data on PWDs'	Quarterly validation of data	4	2	4	4	4	4
PWD's registered and supported	Count of PWDs registered and supported	20	32	40	32	40	40

Minimize domestic abuse Cases	Quarterly Public education and sensitization organized	4	1	4	4	4	4
Number of Households benefited from LEAP	Number of Households	280	300	320	350	400	450
Number of PWDs supported	Number of PWDs	300	290	320	340	350	360

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

Table 20: Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

SUB-PROGRAMME 2.5 Environmental Protections and Waste Management

Budget Sub-Programme Objective

- Promote efficient waste management and reduce noise pollution Promote sustainable environment, land and water management **B**

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.

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			
		2022	2023 as at August	2024	2025	2026	2027
Clean and Sustainable Environment	Monthly Clean up exercised a conducted	12	12	12	12	12	12
Public Education on sanitation management	Quarterly Reports	4	3	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 22: Operations and Projects

Standardized Operations	Standardized Projects
Service toilets and disposal of human waste collected from the public and private sanitary facilities	Evacuation of Refuse Heaps
Supervise and control the operation of cesspool emptier and allied equipment	Rehabilitation of Sewage Pumps
Receive and provide adequate treatment and effective disposal of both solid and liquid wastes	Rehabilitation of Sewer Lines
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 metropolis and or advise the Assembly on recycling and other uses of waste materials	
Conduct Clean-up exercises	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop quality, reliable, sustainable and resilient infrastructure
- Improve efficiency and effectiveness of road transport infrastructure and services
- Enhance inclusive urbanization and capacity for settlement planning

Budget Programme Description

The Infrastructure Delivery and Management Programme (IDMP) 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, DACF-RFG, GAMA, DACF and GoG transfers. The challenges of the programme include inadequate logistics and delay in the release of GoG funds to the Assembly. A total staff strength of 213 are to implement activities under this programme.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- Enhance inclusive urbanization and capacity for settlement planning 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 Metropolis. The implementation of the projects are carried out with IGF, DACF and GoG transfers and with a staff strength of 5. 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 23: Budget Sub-Programme Results Statement.

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 asat August	Budget Year2024	Indicative Year2025	Indicative Year2026	Indicative Year2027
Spatial development monitored	No. of times	10	6	12	12	12	12
Development permit processing enhanced	Period for processing permits	30 working days	30 working days	30 working days	30 working days	30 working days	30 working days
Support for street naming and property address system provided	Percentage of work done	20	50	50	50	50	60

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

Standardized 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.

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

SUB-PROGRAMME 3.2 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 thirty (30).

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

Budget Sub-Programme Results Statement

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2022	2023	2024	2025	2026	2027
School Infrastructure constructed	No. of school buildings constructed	3	1	3	2	2	3
Developmental Projects Supervised	No. of Projects Supervised	35	35	40	40	40	40
Inspection of projects	Monthly inspections	12	10	12	12	12	12
Site meetings	No. of meetings	12	16	12	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 26: Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of school infrastructure
Procurement of furniture and fixtures	Construction of Office Complex
Procurement of Stationery	Construction of Health facilities
Maintenance of official vehicles	Construction of staff bungalow
Supervision of Assembly projects	Artisan village

SUB-PROGRAMME 3.3 Roads and Transport Services

SUB-PROGRAMME 3.3 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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
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 sensitization	4	3	4	4	4	4
Repairs and Maintenance	Half yearly Maintenance	2	1	2	2	2	2

ofLorry Parks	rriedOut						
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Budget Sub-Programme Operations and Projects

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

Table 28: Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

BUDGET PROGRAMME OBJECTIVES

- Enhance Business Enabling Environment
- Reduce Proportion of Youth not in Employment, Education, or Training

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.

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			
		2022	2023	2024	2025	2026	2027
Organize food fair and exhibition to showcase Traditional Ghanaian local dishes	No. of exhibitions organized	4	3	4	4	4	4
Training of market women on financial management	No. of market women trained	40	50	70	80	90	100
Monitoring of 1D1F projects	Quarterly monitoring of 1D1F projects	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 30: Operations and Projects

Standardized Operations	Standardized Projects
Training of market women on financial management	
Promotion of small to medium scale enterprises	
Organize food fair to showcase local dishes	
Facilitate implementation of 1 District 1 Factory	

SUB-PROGRAMME 4.2 Agricultural Services and Management SUB-PROGRAMME 4.2 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 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Routine visits	No of farms and homes visited	460	230	180	200	200	200
Training of Farmers	No of Farmers trained	120	100	300	300	300	300
Demonstration farms	No of farms developed	1	0	2	2	2	2
Farmers' Day	No. of occurrence	1	0	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 32: Operations

Standardized 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

PROGRAMME 5: ENVIRONMENTAL 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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Relief items	Supplied Annually	1	0	1	1	1	1
Public Education	No. of sensitization programmes Organized	12	6	8	8	8	8
Improved capacity of stakeholders for disaster control	No. of trainings organized	5	2	5	6	6	6
Climate Change	Rate of Communities educated	60%	40%	60%	60%	70%	80%

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

Standardized Operations	Standardized 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	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2024-2027)

Key Projects only	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DACF-RFG (Ghc)	Secondary Cities (Ghc)	MPCF	Total Budget (Ghc)	Justification- What do you intend to achieve with the projects and how does this link to your objectives?	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
Construction of CHPS compound						250,000.00	250,000.00	Improve health service delivery	
Construction of drainages in some selected areas			500,000.00				500,00.00	Flood control	
Completion of girls' dormitory in ASHASEC			969,449.00				969,449.00	Increase access to girl child education	
Installation of streetlights			200,000.00				200,000.00	improve security in the municipality	
Construction of stadium fence wall			855,000.00				855,000.00	improve sporting activities and physical health	
Property valuation in the municipality (Digitalization of Business Data)			100,000.00				100,000.00	improvement revenue mobilizations	
sanitation exercises			100,000.00				100,000.00	improve sanitation	
Furnishing works of Polyclinic			100,000.00				100,000.00	improve environmental health	

Key Projects only	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	DDF	MPCF	Total Budget (GHc)	Justification- What do you intend to achieve with the projects and how does this link to your objectives?	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
Maintenance of assembly fence wall			100,000.00				100,000.00	Improve infrastructure delivery	
Construction of drainages in some selected areas	200,000.00						200,000.00	control of flooding	
Reshaping, patching and recelling of roads	200,000.00						200,000.00	Improve road motorability and economic development	
Rehabilitation of main terminal	185,826.81						185,826.81	Improve transport service delivery	
Construction of bridge in Lebanon area	150,000.00						150,000.00	improve motorability	
Construction of roads					723,541.00	150,000.00	873,541.00	improve road infrastructure	
Total	685,826.81		2,924,449.00		723,541.00	400,000.00	4,733,816.81		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	8,265,852		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	21,532,032	0		
130204 16.6 dev eff, accountable & transparent insts at all lev	0	4,688,504		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	6,326,279		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	45,900		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	26,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	91,000		
310103 11.3 Enhance incl urbzn & cpty for part hum settmt mgmt in all ctrys	0	168,000		
370401 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	91,330		
390203 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	52,600		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	331,736		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	108,688		
560302 16.9 prvd legal identity for all, including bth registration	0	15,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	650,878		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	375,854		
640101 Improve human capital development and management	0	294,500		
Grand Total ¢	21,532,032	21,532,121	-89	0.00

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

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
108 02 00 001 21		21,530,456.87	0.00	0.00	0.00
<i>Finance, ,</i>					
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i>	0001 Rate				
Property income [GFS]		906,300.00	0.00	0.00	0.00
1413001	Property Rate	900,000.00	0.00	0.00	0.00
1413002	Basic Rate	6,300.00	0.00	0.00	0.00
<i>Output</i>	0002 Lands and Royalties				
Property income [GFS]		600,848.00	0.00	0.00	0.00
1412032	Building Processing Charge	542,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	48,000.00	0.00	0.00	0.00
1412035	Change of Use Permit	10,848.00	0.00	0.00	0.00
<i>Output</i>	0003 Licenses				
Sales of goods and services		1,910,012.82	0.00	0.00	0.00
1422009	Bakers License	10,231.20	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	21,840.00	0.00	0.00	0.00
1422011	Artisans	15,564.00	0.00	0.00	0.00
1422016	Lottery Business	1,276.80	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	50,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	20,947.50	0.00	0.00	0.00
1422029	Mobile Sale Van	3,520.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	10,500.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	39,900.00	0.00	0.00	0.00
1422044	Financial Institutions	139,275.01	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	14,931.00	0.00	0.00	0.00
1422046	Advertising Companies	7,539.84	0.00	0.00	0.00
1422047	Photographers and Video Operators	4,914.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	6,224.40	0.00	0.00	0.00
1422051	Millers	8,327.34	0.00	0.00	0.00
1422052	Mechanics & Repairers	22,050.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,680.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	9,651.60	0.00	0.00	0.00
1422066	Public Letter Writers	1,512.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	40,900.00	0.00	0.00	0.00
1422091	Exporters of General Goods Licence	4,725.00	0.00	0.00	0.00
1422112	Aluminum products	3,654.00	0.00	0.00	0.00
1422113	Bridal House	10,500.00	0.00	0.00	0.00
1422114	Butchers license	5,355.00	0.00	0.00	0.00
1422115	Cold storage facilities	5,229.00	0.00	0.00	0.00
1422120	Fish Farming	6,552.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422123	Funeral Homes/Mortuaries/Undertakers	8,127.00	0.00	0.00	0.00
1422126	Market & Other Facilities Management Companies	11,339.88	0.00	0.00	0.00
1422127	Non Governmental Institution	5,166.00	0.00	0.00	0.00
1422133	Bet & Game Centres Licence	64,616.00	0.00	0.00	0.00
1422146	Film Production / Distribution	2,268.00	0.00	0.00	0.00
1422147	Embossement/Embroidery Services	26,649.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	32,760.00	0.00	0.00	0.00
1422162	Art Gallery Licence	17,010.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	5,481.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	14,365.00	0.00	0.00	0.00
1422176	Building Materials	42,000.00	0.00	0.00	0.00
1422178	Car Washing Bay Licence	4,063.50	0.00	0.00	0.00
1422179	Carpentary and Joinry Service Licence	1,365.00	0.00	0.00	0.00
1422181	Catering/School Feeding Licence	3,276.00	0.00	0.00	0.00
1422184	Ceramics/Pottery Producers/Sellers Licence	3,123.00	0.00	0.00	0.00
1422185	Ceremonial Hiring Services	5,964.00	0.00	0.00	0.00
1422189	Coconut Oil Production/Sales Licence	15,750.00	0.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	11,970.00	0.00	0.00	0.00
1422196	Cooking/Household Utensil Sales Licence	7,812.00	0.00	0.00	0.00
1422197	Body Care Products Licence	6,930.00	0.00	0.00	0.00
1422198	Curtains/Carpets etc. Sales Licence	5,166.00	0.00	0.00	0.00
1422202	Driving Schools Operational Licence	17,640.00	0.00	0.00	0.00
1422205	Electrical Appliances Licence	15,540.00	0.00	0.00	0.00
1422207	Electronic/Home Appliances/Shops Licence	11,970.00	0.00	0.00	0.00
1422213	Fabric Dealers ? Sales Licence	6,174.00	0.00	0.00	0.00
1422217	Furniture Showroom Licence	6,136.20	0.00	0.00	0.00
1422218	General Goods - Sales (e.g. Generator, Water pump, Chain saw, etc.) Licen	208,360.00	0.00	0.00	0.00
1422219	Gift Shops Licence	5,166.00	0.00	0.00	0.00
1422220	Glass Sellers (Tinted /Plain) Licence	56,720.00	0.00	0.00	0.00
1422221	Graphic Design Companies Licence	7,560.00	0.00	0.00	0.00
1422222	Hair & Beauty Service Providers Licence	6,174.00	0.00	0.00	0.00
1422223	Ice Cream/Yoghurt Dealers Licence	4,095.00	0.00	0.00	0.00
1422224	Interior/Event Decorators Licence	5,269.00	0.00	0.00	0.00
1422225	Jewellery Shops Licence	5,710.00	0.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	4,087.55	0.00	0.00	0.00
1422228	Livestock Farms Licence	525.00	0.00	0.00	0.00
1422229	Media Houses Licence	1,827.00	0.00	0.00	0.00
1422230	Medical Supply Companies Licence	997.50	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	20,000.00	0.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	16,716.00	0.00	0.00	0.00
1422237	Musical Instrument Sales Licence	5,376.00	0.00	0.00	0.00
1422243	Plastic Product Sales/ Water Tanks Suppliers Licence	7,938.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	528,814.29	0.00	0.00	0.00

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

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422270 Automobile & Part Dealers	6,930.00	0.00	0.00	0.00
1422273 Boutiques	7,560.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	5,355.00	0.00	0.00	0.00
1422278 Aluminium Products	2,814.00	0.00	0.00	0.00
1422279 Bags and Suitcases Dealers	5,607.00	0.00	0.00	0.00
1422280 Stationery and Office Supplies Dealers	9,450.00	0.00	0.00	0.00
1422281 Construction Artisans Licence	137,333.71	0.00	0.00	0.00
1422282 Feed Sellers Licence	1,092.00	0.00	0.00	0.00
1422284 Optical Services Licence	5,796.00	0.00	0.00	0.00
1422286 Leather Works Licence	4,567.50	0.00	0.00	0.00
1422287 CD Sellers (Audio/Video) Licence	798.00	0.00	0.00	0.00
1422289 Beads Dealers	1,680.00	0.00	0.00	0.00
1422290 Gas Cylinder/ Stoves & Accessory Dealers	3,906.00	0.00	0.00	0.00
1422291 Grain Distributors	2,835.00	0.00	0.00	0.00
1422292 Machine Shops (Workshop for making or repairing machines)	7,560.00	0.00	0.00	0.00
1422293 Machine Sharpening Operators	1,932.00	0.00	0.00	0.00
Output 0004 Fees				
Sales of goods and services	989,973.26	0.00	0.00	0.00
1423001 Markets Tolls	316,837.94	0.00	0.00	0.00
1423011 Marriage Registration	107,294.46	0.00	0.00	0.00
1423012 Sanitary Facilities	8,690.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	50,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	200,000.00	0.00	0.00	0.00
1423201 Documents Charge	4,620.00	0.00	0.00	0.00
1423243 Hawkers Fee	40,700.86	0.00	0.00	0.00
1423246 Hiring of Vehicles/moveable properties	250,000.00	0.00	0.00	0.00
1423861 Environmental Health Inspection and Certification Fees	3,000.00	0.00	0.00	0.00
1423865 Waste Management Companies	4,950.00	0.00	0.00	0.00
1423866 Special Registration Fee	3,000.00	0.00	0.00	0.00
1423867 Road Block Fees	880.00	0.00	0.00	0.00
Output 0005 Fines				
Sales of goods and services	24,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	24,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	176,727.41	0.00	0.00	0.00
1430022 Traffic Offences	32,015.81	0.00	0.00	0.00
1430023 Impounding Fines	4,400.00	0.00	0.00	0.00
1430024 Building Offences	72,181.60	0.00	0.00	0.00
1430025 Unauthorised Diversion	3,000.00	0.00	0.00	0.00
1430026 Retrieval of Seized Tools	5,130.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	60,000.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	400,000.00	0.00	0.00	0.00
1415017 Parks	350,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1415036	Mining Concession Rent	50,000.00	0.00	0.00	0.00
Output 0007 Grant					
From foreign governments(Current)		16,522,595.38	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	7,789,503.37	0.00	0.00	0.00
1331002	DACF - Assembly	7,171,551.01	0.00	0.00	0.00
1331003	DACF - MP	645,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	50,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	143,000.00	0.00	0.00	0.00
1331011	District Development Facility	723,541.00	0.00	0.00	0.00
Grand Total		21,530,456.87	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	0	0	0	21,532,121	21,614,779	21,739,753
Management and Administration	0	0	0	9,323,211	9,366,203	9,408,754
	0	0	0	4,092,923	4,133,653	4,133,853
	0	0	0	3,049,033	3,051,296	3,079,524
	0	0	0	50,000	50,000	50,500
	0	0	0	2,131,254	2,131,254	2,144,877
Social Services Delivery	0	0	0	4,060,236	4,086,166	4,100,838
	0	0	0	2,494,480	2,519,175	2,519,425
	0	0	0	716,600	717,836	723,766
	0	0	0	654,302	654,302	660,845
	0	0	0	144,854	144,854	146,303
	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	7,400,121	7,408,654	7,474,122
	0	0	0	788,746	796,074	796,634
	0	0	0	1,011,923	1,013,128	1,022,042
	0	0	0	400,000	400,000	404,000
	0	0	0	4,475,911	4,475,911	4,520,671
	0	0	0	723,541	723,541	730,776
Economic Development	0	0	0	657,224	662,427	663,796
	0	0	0	544,354	549,498	549,798
	0	0	0	87,969	88,029	88,849
	0	0	0	24,900	24,900	25,149
Environmental Management	0	0	0	91,330	91,330	92,243
	0	0	0	39,000	39,000	39,390
	0	0	0	52,330	52,330	52,853
Grand Total	0	0	0	21,532,121	21,614,779	21,739,753

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	0	0	0	21,532,121	21,614,779	21,739,753
Management and Administration	0	0	0	9,323,211	9,366,203	9,408,754
SP1: General Administration	0	0	0	8,713,711	8,756,703	8,793,159
21 Compensation of employees [GFS]	0	0	0	4,299,207	4,342,199	4,342,199
211 Wages and salaries [GFS]	0	0	0	4,299,207	4,342,199	4,342,199
21110 Established Position	0	0	0	4,072,923	4,113,653	4,113,653
21111 Wages and salaries in cash [GFS]	0	0	0	120,683	121,890	121,890
21112 Wages and salaries in cash [GFS]	0	0	0	105,600	106,656	106,656
22 Use of goods and services	0	0	0	3,324,504	3,324,504	3,350,060
221 Use of goods and services	0	0	0	3,324,504	3,324,504	3,350,060
22101 Materials - Office Supplies	0	0	0	888,750	888,750	897,638
22102 Utilities	0	0	0	105,000	105,000	106,050
22104 Rentals	0	0	0	79,141	79,141	79,932
22105 Travel - Transport	0	0	0	479,000	479,000	483,790
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	382,613	382,613	378,750
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	1,219,000	1,219,000	1,231,190
22112 Emergency Services	0	0	0	20,000	20,000	20,200
22113	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	1,070,000	1,070,000	1,080,700
282 Miscellaneous other expense	0	0	0	1,070,000	1,070,000	1,080,700
28210 General Expenses	0	0	0	1,070,000	1,070,000	1,080,700
SP3: Human Resource Management	0	0	0	294,500	294,500	297,445
22 Use of goods and services	0	0	0	40,500	40,500	40,905
221 Use of goods and services	0	0	0	40,500	40,500	40,905
22107 Training - Seminars - Conferences	0	0	0	40,500	40,500	40,905
28 Other expense	0	0	0	254,000	254,000	256,540
282 Miscellaneous other expense	0	0	0	254,000	254,000	256,540
28210 General Expenses	0	0	0	254,000	254,000	256,540
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	315,000	315,000	318,150
22 Use of goods and services	0	0	0	315,000	315,000	318,150
221 Use of goods and services	0	0	0	315,000	315,000	318,150
22107 Training - Seminars - Conferences	0	0	0	315,000	315,000	318,150
Social Services Delivery	0	0	0	4,060,236	4,086,166	4,100,838
SP2.1 Education, youth & sports and Library services	0	0	0	331,736	331,736	335,053

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	126,000	126,000	127,260
221 Use of goods and services	0	0	0	126,000	126,000	127,260
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	46,000	46,000	46,460
28 Other expense	0	0	0	205,736	205,736	207,793
282 Miscellaneous other expense	0	0	0	205,736	205,736	207,793
28210 General Expenses	0	0	0	205,736	205,736	207,793
SP2.2 Public Health Services and management	0	0	0	1,248,992	1,260,395	1,261,482
21 Compensation of employees [GFS]	0	0	0	1,140,305	1,151,708	1,151,708
211 Wages and salaries [GFS]	0	0	0	1,140,305	1,151,708	1,151,708
21110 Established Position	0	0	0	1,016,705	1,026,872	1,026,872
21111 Wages and salaries in cash [GFS]	0	0	0	123,600	124,836	124,836
22 Use of goods and services	0	0	0	58,688	58,688	59,275
221 Use of goods and services	0	0	0	58,688	58,688	59,275
22107 Training - Seminars - Conferences	0	0	0	58,688	58,688	59,275
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.3 Environmental Health and sanitation Services	0	0	0	2,103,653	2,118,181	2,124,690
21 Compensation of employees [GFS]	0	0	0	1,452,775	1,467,303	1,467,303
211 Wages and salaries [GFS]	0	0	0	1,452,775	1,467,303	1,467,303
21110 Established Position	0	0	0	1,452,775	1,467,303	1,467,303
22 Use of goods and services	0	0	0	529,700	529,700	534,997
221 Use of goods and services	0	0	0	529,700	529,700	534,997
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	279,700	279,700	282,497
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	121,178	121,178	122,390
282 Miscellaneous other expense	0	0	0	121,178	121,178	122,390
28210 General Expenses	0	0	0	121,178	121,178	122,390
SP2.5 Social Welfare and community services	0	0	0	375,854	375,854	379,613
22 Use of goods and services	0	0	0	181,000	181,000	182,810
221 Use of goods and services	0	0	0	181,000	181,000	182,810
22107 Training - Seminars - Conferences	0	0	0	181,000	181,000	182,810
28 Other expense	0	0	0	194,854	194,854	196,803
282 Miscellaneous other expense	0	0	0	194,854	194,854	196,803
28210 General Expenses	0	0	0	194,854	194,854	196,803
Infrastructure Delivery and Management	0	0	0	7,400,121	7,408,654	7,474,122
SP3.1 Roads and Transport services	0	0	0	127,600	128,350	128,876

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	75,000	75,750	75,750
211 Wages and salaries [GFS]	0	0	0	75,000	75,750	75,750
21110 Established Position	0	0	0	75,000	75,750	75,750
22 Use of goods and services	0	0	0	52,600	52,600	53,126
221 Use of goods and services	0	0	0	52,600	52,600	53,126
22107 Training - Seminars - Conferences	0	0	0	52,600	52,600	53,126
SP3.2 Physical and Spatial Planning Development	0	0	0	168,000	168,000	169,680
22 Use of goods and services	0	0	0	73,000	73,000	73,730
221 Use of goods and services	0	0	0	73,000	73,000	73,730
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
SP3.3 Public Works, rural housing and water management	0	0	0	7,104,521	7,112,304	7,175,566
21 Compensation of employees [GFS]	0	0	0	778,242	786,024	786,024
211 Wages and salaries [GFS]	0	0	0	778,242	786,024	786,024
21110 Established Position	0	0	0	657,746	664,324	664,324
21111 Wages and salaries in cash [GFS]	0	0	0	120,496	121,701	121,701
22 Use of goods and services	0	0	0	1,592,462	1,592,462	1,608,387
221 Use of goods and services	0	0	0	1,592,462	1,592,462	1,608,387
22106 Repairs - Maintenance	0	0	0	1,502,462	1,502,462	1,517,487
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	4,733,817	4,733,817	4,781,155
311 Fixed assets	0	0	0	4,733,817	4,733,817	4,781,155
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	1,519,449	1,519,449	1,534,643
31113 Other structures	0	0	0	3,114,368	3,114,368	3,145,511
Economic Development	0	0	0	657,224	662,427	663,796
SP4.1 Agricultural Services and Management	0	0	0	91,000	91,000	91,910
22 Use of goods and services	0	0	0	41,000	41,000	41,410
221 Use of goods and services	0	0	0	41,000	41,000	41,410
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP4.2 Trade, Tourism and Industrial Development	0	0	0	566,224	571,427	571,886
21 Compensation of employees [GFS]	0	0	0	520,324	525,527	525,527
211 Wages and salaries [GFS]	0	0	0	520,324	525,527	525,527
21110 Established Position	0	0	0	514,354	519,498	519,498
21111 Wages and salaries in cash [GFS]	0	0	0	5,969	6,029	6,029

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2022	2023		2024	2025	2026
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	42,900	42,900	43,329
221 Use of goods and services	0	0	0	42,900	42,900	43,329
22107 Training - Seminars - Conferences	0	0	0	42,900	42,900	43,329
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
Environmental Management	0	0	0	91,330	91,330	92,243
SP5.1 Disaster prevention and Management	0	0	0	91,330	91,330	92,243
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22107 Training - Seminars - Conferences	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	65,330	65,330	65,983
282 Miscellaneous other expense	0	0	0	65,330	65,330	65,983
28210 General Expenses	0	0	0	65,330	65,330	65,983
Grand Total	0	0	0	21,532,121	21,614,779	21,739,753

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Total GOG	Comp. of Emp		I G F		STATUTORY		FUNDS / OTHERS		Goods Service	Capex	Tot External	Grand Total
		Goods/Service	Capex		Goods/Service	Capex	Total/GF	Capex ABFA	Others							
Ashaiman Municipal - Ashaiman	7,789,503	4,596,248	3,324,449	15,709,200	476,349	3,742,350	685,827	4,904,525	0	0	0	0	50,000	723,541	773,541	21,532,121
Management and Administration	4,072,923	2,201,254	0	6,274,177	226,233	2,822,750	0	3,049,033	0	0	0	0	0	0	0	9,323,211
Central Administration	4,072,923	1,833,754	0	5,906,677	226,233	2,539,750	0	2,766,033	0	0	0	0	0	0	0	8,672,711
Administration (Assembly Office)	4,072,923	1,833,754	0	5,906,677	226,233	2,539,750	0	2,766,033	0	0	0	0	0	0	0	8,672,711
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	42,500	0	42,500	0	252,000	0	252,000	0	0	0	0	0	0	0	294,500
Human Resource	0	42,500	0	42,500	0	252,000	0	252,000	0	0	0	0	0	0	0	294,500
Statistics	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	0	26,000
Statistics	0	10,000	0	10,000	0	16,000	0	16,000	0	0	0	0	0	0	0	26,000
Social Services Delivery	2,469,480	679,302	0	3,148,781	123,600	593,000	0	716,600	0	0	0	0	50,000	0	50,000	4,060,236
Central Administration	2,469,480	0	0	2,469,480	123,600	0	0	123,600	0	0	0	0	0	0	0	2,593,080
Administration (Assembly Office)	2,469,480	0	0	2,469,480	123,600	0	0	123,600	0	0	0	0	0	0	0	2,593,080
Education, Youth and Sports	0	210,736	0	210,736	0	121,000	0	121,000	0	0	0	0	0	0	0	331,736
Education	0	210,736	0	210,736	0	121,000	0	121,000	0	0	0	0	0	0	0	331,736
Health	0	443,566	0	443,566	0	316,000	0	316,000	0	0	0	0	0	0	0	759,566
Health	0	443,566	0	443,566	0	316,000	0	316,000	0	0	0	0	0	0	0	759,566
Environmental Health Unit	0	380,878	0	380,878	0	270,000	0	270,000	0	0	0	0	0	0	0	650,878
Hospital services	0	62,688	0	62,688	0	46,000	0	46,000	0	0	0	0	0	0	0	108,688
Social Welfare & Community Development	0	25,000	0	25,000	0	156,000	0	156,000	0	0	0	0	50,000	0	50,000	375,854
Social Welfare	0	25,000	0	25,000	0	156,000	0	156,000	0	0	0	0	50,000	0	50,000	375,854
Infrastructure Delivery and Management	732,746	1,607,462	3,324,449	5,664,658	120,496	205,600	685,827	1,011,923	0	0	0	0	0	723,541	723,541	7,400,121
Central Administration	732,746	0	0	732,746	120,496	0	0	120,496	0	0	0	0	0	0	0	853,242
Administration (Assembly Office)	732,746	0	0	732,746	120,496	0	0	120,496	0	0	0	0	0	0	0	853,242

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Goods/Service	Capex	Total IGF	Capex ABFA	Others	Goods Service	Capex	Tot External	Total	
Physical Planning	0	63,000	0	63,000	0	105,000	105,000	0	0	0	0	0	168,000	
Town and Country Planning	0	63,000	0	63,000	0	105,000	105,000	0	0	0	0	0	168,000	
Works	0	1,526,462	3,324,449	4,850,911	0	66,000	685,827	751,827	0	0	0	723,541	6,326,279	
Public Works	0	1,526,462	3,324,449	4,850,911	0	66,000	685,827	751,827	0	0	0	723,541	6,326,279	
Transport	0	18,000	0	18,000	0	34,600	34,600	0	0	0	0	0	52,600	
	0	18,000	0	18,000	0	34,600	34,600	0	0	0	0	0	52,600	
Economic Development	514,354	54,900	0	569,254	5,989	82,000	87,989	0	0	0	0	0	657,224	
Central Administration	514,354	0	0	514,354	5,989	0	5,989	0	0	0	0	0	520,324	
Administration (Assembly Office)	514,354	0	0	514,354	5,989	0	5,989	0	0	0	0	0	520,324	
Agriculture	0	45,000	0	45,000	0	46,000	46,000	0	0	0	0	0	91,000	
	0	45,000	0	45,000	0	46,000	46,000	0	0	0	0	0	91,000	
Trade, Industry and Tourism	0	9,900	0	9,900	0	36,000	36,000	0	0	0	0	0	45,900	
Trade	0	9,900	0	9,900	0	36,000	36,000	0	0	0	0	0	45,900	
Environmental Management	0	52,330	0	52,330	0	39,000	39,000	0	0	0	0	0	91,330	
Disaster Prevention	0	52,330	0	52,330	0	39,000	39,000	0	0	0	0	0	91,330	
	0	52,330	0	52,330	0	39,000	39,000	0	0	0	0	0	91,330	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001			<i>Total By Fund Source</i>			7,789,503
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0307001	Ashaiman					

Compensation of employees [GFS]							7,789,503
Objective	000000	Compensation of Employees					7,789,503
Program	92001	Management and Administration					4,072,923
Sub-Program	92001001	SP1: General Administration					4,072,923
Operation	000000		0.0	0.0	0.0		4,072,923
Wages and salaries [GFS]							4,072,923
2111001 Established Post							4,072,923
Program	92002	Social Services Delivery					2,469,480
Sub-Program	92002002	SP2.2 Public Health Services and management					1,016,705
Operation	000000		0.0	0.0	0.0		1,016,705
Wages and salaries [GFS]							1,016,705
2111001 Established Post							1,016,705
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services					1,452,775
Operation	000000		0.0	0.0	0.0		1,452,775
Wages and salaries [GFS]							1,452,775
2111001 Established Post							1,452,775
Program	92003	Infrastructure Delivery and Management					732,746
Sub-Program	92003001	SP3.1 Roads and Transport services					75,000
Operation	000000		0.0	0.0	0.0		75,000
Wages and salaries [GFS]							75,000
2111001 Established Post							75,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					657,746
Operation	000000		0.0	0.0	0.0		657,746
Wages and salaries [GFS]							657,746
2111001 Established Post							657,746
Program	92004	Economic Development					514,354
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					514,354
Operation	000000		0.0	0.0	0.0		514,354
Wages and salaries [GFS]							514,354
2111001 Established Post							514,354

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				3,016,099
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0307001	Ashaiman					

Compensation of employees [GFS] 476,349

Objective	000000	Compensation of Employees					476,349
Program	92001	Management and Administration					226,283
Sub-Program	92001001	SP1: General Administration					226,283
Operation	000000		0.0	0.0	0.0		226,283

Wages and salaries [GFS]							226,283
2111102	Monthly paid and casual labour						120,683
2111243	Transfer Grants						40,000
2111248	Special Allowance/Honorarium						65,600

Program	92002	Social Services Delivery					123,600
Sub-Program	92002002	SP2.2 Public Health Services and management					123,600
Operation	000000		0.0	0.0	0.0		123,600

Wages and salaries [GFS]							123,600
2111102	Monthly paid and casual labour						123,600
Program	92003	Infrastructure Delivery and Management					120,496
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management					120,496
Operation	000000		0.0	0.0	0.0		120,496

Wages and salaries [GFS]							120,496
2111102	Monthly paid and casual labour						120,496
Program	92004	Economic Development					5,969
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					5,969
Operation	000000		0.0	0.0	0.0		5,969

Wages and salaries [GFS]							5,969
2111102	Monthly paid and casual labour						5,969

Use of goods and services 2,369,750

Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					2,369,750
Program	92001	Management and Administration					2,369,750
Sub-Program	92001001	SP1: General Administration					2,369,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,597,750

Use of goods and services							1,597,750
2210103	Refreshment Items						200,000
2210118	Sports, Recreational and Cultural Materials						28,750
2210201	Electricity charges						80,000
2210202	Water						10,000
2210203	Telecommunications						15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210502	Maintenance and Repairs - Official Vehicles					10,000
	2210503	Fuel and Lubricants - Official Vehicles					250,000
	2210509	Other Travel and Transportation					42,000
	2210510	Other Night allowances					82,000
	2210511	Local travel cost					80,000
	2210606	Maintenance of General Equipment					20,000
	2210622	Maintenance of Computer Software					15,000
	2210706	Library and Subscription					5,000
	2210801	Local Consultants Fees (Companies)					20,000
	2210804	Contract appointments					60,000
	2210901	Service of the State Protocol					150,000
	2210902	Official Celebrations					100,000
	2210904	Substructure Allowances					410,000
	2211203	Emergency Works					20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		442,000
		Use of goods and services					442,000
	2210101	Printed Material and Stationery					162,000
	2210102	Office Facilities, Supplies and Accessories					100,000
	2210107	Electrical Accessories					25,000
	2210109	Spare Parts					70,000
	2210112	Uniform and Protective Clothing					5,000
	2210122	Value Books					80,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		130,000
		Use of goods and services					130,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					80,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		130,000
		Use of goods and services					130,000
	2210708	Refreshments					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					80,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	2210114	Rations					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		40,000
		Use of goods and services					40,000
	2210711	Public Education and Sensitization					40,000
Social benefits [GFS]							20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					20,000
Program	92001	Management and Administration					20,000
Sub-Program	92001001	SP1: General Administration					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Employer social benefits					20,000
	2731102	Staff Welfare Expenses					20,000
Other expense							150,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Miscellaneous other expense						130,000
2821009 Donations						50,000
2821010 Contributions						80,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821007 Court Expenses						20,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration Administration (Assembly Office)_Greater Accra				
Location Code	0307001	Ashaiman				
Other expense						50,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001001	SP1: General Administration				50,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821009 Donations						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,783,754
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra					
Location Code	0307001	Ashaiman					

Use of goods and services							938,754
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					938,754
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Program	92001	Management and Administration					938,754
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Sub-Program	92001001	SP1: General Administration					938,754
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		746,754
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Use of goods and services							746,754
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2210103	Refreshment Items						100,000
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2210401	Office Accommodations						79,141
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2210503	Fuel and Lubricants - Official Vehicles						15,000
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2210709	Seminars/Conferences/Workshops - Domestic						7,613
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2210801	Local Consultants Fees (Companies)						30,000
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2210901	Service of the State Protocol						300,000
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2210902	Official Celebrations						200,000
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2210906	Unit Committee/T. C. M. Allow						9,000
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2211304	Insurance of Vehicles						6,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0		137,000
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Use of goods and services							137,000
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2210114	Rations						72,000
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2210709	Seminars/Conferences/Workshops - Domestic						15,000
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2210901	Service of the State Protocol						50,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		55,000
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Use of goods and services							55,000
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2210709	Seminars/Conferences/Workshops - Domestic						15,000
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2210711	Public Education and Sensitization						40,000
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Other expense							845,000
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Objective	130204	16.6 dev eff, accountable & transparent insts at all lev					845,000
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Program	92001	Management and Administration					845,000
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Sub-Program	92001001	SP1: General Administration					845,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		550,000
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Miscellaneous other expense							550,000
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2821009	Donations						400,000
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2821010	Contributions						150,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		195,000
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Miscellaneous other expense							195,000
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2821010	Contributions						90,000
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2821019	Scholarship and Bursaries						105,000
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Operation	910811	910811 - Legal Services	1.0	1.0	1.0		100,000
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Miscellaneous other expense							100,000
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2821007	Court Expenses						100,000
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Total Cost Centre

12,639,356

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	121,000
Function Code	70912	Primary education						
Organisation	1080302002	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							46,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						46,000
Program	92002	Social Services Delivery						46,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						46,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	46,000
Use of goods and services							46,000	
2210709 Seminars/Conferences/Workshops - Domestic							46,000	
Other expense							75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						75,000
Program	92002	Social Services Delivery						75,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						75,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	75,000
Miscellaneous other expense							75,000	
2821009 Donations							60,000	
2821010 Contributions							15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	210,736
Function Code	70912	Primary education						
Organisation	1080302002	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Education_Primary_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						80,000
Program	92002	Social Services Delivery						80,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210117 Teaching and Learning Materials							80,000	
Other expense							130,736	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						130,736
Program	92002	Social Services Delivery						130,736
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services						130,736
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	130,736
Miscellaneous other expense							130,736	
2821010 Contributions							80,000	
2821019 Scholarship and Bursaries							50,736	
Total Cost Centre							331,736	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			270,000
Function Code	70740	Public health services				
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						270,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				270,000
Program	92002	Social Services Delivery				270,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				270,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	205,000
Use of goods and services						205,000
2210113 Feeding Cost						20,000
2210205 Sanitation Charges						35,000
2210511 Local travel cost						50,000
2210517 Fuel Allocation To Waste Management Department						30,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
2210711 Public Education and Sensitization						50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210205 Sanitation Charges						30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210205 Sanitation Charges						35,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			380,878
Function Code	70740	Public health services				
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra				
Location Code	0307001	Ashaiman				
Use of goods and services						259,700
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				259,700
Program	92002	Social Services Delivery				259,700
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				259,700
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	195,200
Use of goods and services						195,200
2210205 Sanitation Charges						145,200
2210301 Cleaning Materials						50,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210517 Fuel Allocation To Waste Management Department						30,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	34,500
Use of goods and services						34,500
2210205 Sanitation Charges						34,500
Other expense						121,178
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				121,178
Program	92002	Social Services Delivery				121,178
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				121,178
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821010 Contributions						30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	91,178
Miscellaneous other expense						91,178
2821017 Refuse Lifting Expenses						91,178
Total Cost Centre						650,878

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				46,000
Function Code	70731	General hospital services (IS)					
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							46,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					46,000
Program	92002	Social Services Delivery					46,000
Sub-Program	92002002	SP2.2 Public Health Services and management					46,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		46,000
Use of goods and services							46,000
2210711 Public Education and Sensitization							46,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				62,688
Function Code	70731	General hospital services (IS)					
Organisation	1080403001	Ashaiman Municipal - Ashaiman_Health_Hospital services_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							12,688
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					12,688
Program	92002	Social Services Delivery					12,688
Sub-Program	92002002	SP2.2 Public Health Services and management					12,688
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		12,688
Use of goods and services							12,688
2210711 Public Education and Sensitization							12,688
Other expense							50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000
Program	92002	Social Services Delivery					50,000
Sub-Program	92002002	SP2.2 Public Health Services and management					50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821010 Contributions							50,000
Total Cost Centre							108,688

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 30,000
Function Code	70421	Agriculture cs	
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra	
Location Code	0307001	Ashaiman	

			Other expense	30,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		30,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 46,000
Function Code	70421	Agriculture cs	
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra	
Location Code	0307001	Ashaiman	

			Use of goods and services	41,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		41,000
Program	92004	Economic Development		41,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		41,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,000
Use of goods and services				22,000
2210101 Printed Material and Stationery				17,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210711 Public Education and Sensitization				9,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000

			Other expense	5,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,000
Function Code	70421	Agriculture cs						
Organisation	108060001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra						
Location Code	0307001	Ashaiman						
Other expense							15,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity						15,000
Program	92004	Economic Development						15,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management						15,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821010 Contributions							15,000	
Total Cost Centre							91,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	18,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			18,000	
Program	92003	Infrastructure Delivery and Management			18,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			18,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	18,000

Use of goods and services				18,000
2210711 Public Education and Sensitization				18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	105,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	55,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			55,000	
Program	92003	Infrastructure Delivery and Management			55,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			55,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	55,000

Use of goods and services				55,000
2210709 Seminars/Conferences/Workshops - Domestic				55,000

				Other expense	50,000	
Objective	310103	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys			50,000	
Program	92003	Infrastructure Delivery and Management			50,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development			50,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603						<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)					45,000
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra					
Location Code	0307001	Ashaiman					
							Other expense
							45,000
Objective	310103	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					45,000
Program	92003	Infrastructure Delivery and Management					45,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					45,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0
							45,000
Miscellaneous other expense							45,000
2821018 Civic Numbering/Street Naming							45,000
							<i>Total Cost Centre</i>
							168,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	25,000
Function Code	71040	Family and children		
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	25,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			25,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210709 Seminars/Conferences/Workshops - Domestic					25,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	156,000
Function Code	71040	Family and children		
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	156,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			156,000	
Program	92002	Social Services Delivery			156,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			156,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	128,000
Use of goods and services					128,000	
2210711 Public Education and Sensitization					128,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	28,000
Use of goods and services					28,000	
2210711 Public Education and Sensitization					28,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				144,854
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
Other expense							144,854
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					144,854
Program	92002	Social Services Delivery					144,854
Sub-Program	92002005	SP2.5 Social Welfare and community services					144,854
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		144,854
Miscellaneous other expense							144,854
2821009 Donations							144,854
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	1080802001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Social Welfare_Greater Accra					
Location Code	0307001	Ashaiman					
Other expense							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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
Total Cost Centre							375,854

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	20,000
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			20,000	
Program	92003	Infrastructure Delivery and Management			20,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	751,827
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	66,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			66,000	
Program	92003	Infrastructure Delivery and Management			66,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			66,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709 Seminars/Conferences/Workshops - Domestic					20,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	46,000
Use of goods and services					46,000	
2210617 Street Lights/Traffic Lights					46,000	

				Non Financial Assets	685,827	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			685,827	
Program	92003	Infrastructure Delivery and Management			685,827	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			685,827	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	685,827
Fixed assets					685,827	
3111305 Car/Lorry Park					185,827	
3111309 Urban Roads					200,000	
3111311 Drainage					200,000	
3111312 Sports Stadium					100,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			400,000
Function Code	70610	Housing development				
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra				
Location Code	0307001	Ashaiman				
Non Financial Assets						400,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				400,000
Program	92003	Infrastructure Delivery and Management				400,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water 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
	3111309	Urban Roads				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,430,911
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	1,506,462	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			1,506,462	
Program	92003	Infrastructure Delivery and Management			1,506,462	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,506,462	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,506,462

Use of goods and services				1,506,462
2210603	Repairs of Office Buildings			26,462
2210606	Maintenance of General Equipment			15,000
2210607	Repairs of Schools/Colleges			15,000
2210610	Maintenance of Drains			100,000
2210617	Street Lights/Traffic Lights			1,300,000
2211203	Emergency Works			50,000

				Non Financial Assets	2,924,449	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			2,924,449	
Program	92003	Infrastructure Delivery and Management			2,924,449	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,924,449	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,924,449

Fixed assets				2,924,449
3111153	WIP - Bungalows/Flat			100,000
3111204	Office Buildings			200,000
3111205	School Buildings			969,449
3111252	WIP - Clinics			100,000
3111307	Road Signals			200,000
3111311	Drainage			500,000
3111312	Sports Stadium			855,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	723,541
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307001	Ashaiman		

				Non Financial Assets	723,541	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			723,541	
Program	92003	Infrastructure Delivery and Management			723,541	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			723,541	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	723,541

Fixed assets				723,541
3111309	Urban Roads			723,541

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				36,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							36,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					36,000
Program	92004	Economic Development					36,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					36,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210709 Seminars/Conferences/Workshops - Domestic							22,500
2210711 Public Education and Sensitization							13,500
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				9,900
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1081102001	Ashaiman Municipal - Ashaiman_Trade, Industry and Tourism_Trade_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							6,900
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					6,900
Program	92004	Economic Development					6,900
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					6,900
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		6,900
Use of goods and services							6,900
2210709 Seminars/Conferences/Workshops - Domestic							6,900
Other expense							3,000
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					3,000
Program	92004	Economic Development					3,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					3,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
2821010 Contributions							3,000
Total Cost Centre							45,900

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	315,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Rating Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							315,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls						315,000
Program	92001	Management and Administration						315,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics						315,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0	215,000
Use of goods and services							215,000	
2210708 Refreshments							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
2210711 Public Education and Sensitization							15,000	
Operation	911203	911203 - Rating and Billing			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210709 Seminars/Conferences/Workshops - Domestic							100,000	
Total Cost Centre							315,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70451	Road transport					
Organisation	1081400001	Ashaiman Municipal - Ashaiman_Transport_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							18,000
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					18,000
Program	92003	Infrastructure Delivery and Management					18,000
Sub-Program	92003001	SP3.1 Roads and Transport services					18,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		18,000
Use of goods and services							18,000
2210709 Seminars/Conferences/Workshops - Domestic							18,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				34,600
Function Code	70451	Road transport					
Organisation	1081400001	Ashaiman Municipal - Ashaiman_Transport_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							34,600
Objective	390203	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					34,600
Program	92003	Infrastructure Delivery and Management					34,600
Sub-Program	92003001	SP3.1 Roads and Transport services					34,600
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0		34,600
Use of goods and services							34,600
2210709 Seminars/Conferences/Workshops - Domestic							34,600
Total Cost Centre							52,600

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	39,000
Function Code	70360	Public order and safety n.e.c						
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							20,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						20,000
Program	92005	Environmental Management						20,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						20,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
2210711 Public Education and Sensitization							10,000	
Other expense							19,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						19,000
Program	92005	Environmental Management						19,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						19,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	19,000
Miscellaneous other expense							19,000	
2821009 Donations							5,000	
2821010 Contributions							14,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	52,330
Function Code	70360	Public order and safety n.e.c						
Organisation	1081500001	Ashaiman Municipal - Ashaiman_Disaster Prevention Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							6,000	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						6,000
Program	92005	Environmental Management						6,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management						6,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210711 Public Education and Sensitization							6,000	
Other expense							46,330	
Objective	370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						46,330
Program	92005	Environmental Management						46,330
Sub-Program	92005001	SP5.1 Disaster prevention and Management						46,330
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	46,330
Miscellaneous other expense							46,330	
2821010 Contributions							46,330	
Total Cost Centre							91,330	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	15,000
Function Code	71090	Social protection n.e.c.						
Organisation	1081700001	Ashaiman Municipal - Ashaiman_Birth and Death_Greater Accra						
Location Code	0307001	Ashaiman						
Other expense							15,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						15,000
Program	92001	Management and Administration						15,000
Sub-Program	92001001	SP1: General Administration						15,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	15,000
Miscellaneous other expense							15,000	
2821009 Donations							15,000	
<i>Total Cost Centre</i>							15,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0307001	Ashaiman		

				Other expense	10,000	
Objective	640101	Improve human capital development and management			10,000	
Program	92001	Management and Administration			10,000	
Sub-Program	92001003	SP3: Human Resource Management			10,000	
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821009 Donations					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	252,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra		
Location Code	0307001	Ashaiman		

				Use of goods and services	8,000	
Objective	640101	Improve human capital development and management			8,000	
Program	92001	Management and Administration			8,000	
Sub-Program	92001003	SP3: Human Resource Management			8,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
2210710 Staff Development					5,000	

				Other expense	244,000	
Objective	640101	Improve human capital development and management			244,000	
Program	92001	Management and Administration			244,000	
Sub-Program	92001003	SP3: Human Resource Management			244,000	
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	244,000
Miscellaneous other expense					244,000	
2821008 Awards and Rewards					244,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	32,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1081801001	Ashaiman Municipal - Ashaiman_Human Resource_Human Resource_Human Resource Management_Greater Accra						
Location Code	0307001	Ashaiman						
Use of goods and services							32,500	
Objective	640101	Improve human capital development and management						32,500
Program	92001	Management and Administration						32,500
Sub-Program	92001003	SP3: Human Resource Management						32,500
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	32,500
Use of goods and services							32,500	
2210710 Staff Development							21,000	
2210711 Public Education and Sensitization							11,500	
<i>Total Cost Centre</i>							294,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081901001	Ashaiman Municipal - Ashaiman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0307001	Ashaiman					
Other expense							10,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	92001	Management and Administration					10,000
Sub-Program	92001001	SP1: General Administration					10,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				16,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1081901001	Ashaiman Municipal - Ashaiman_Statistics_Statistics_Statistics_Greater Accra					
Location Code	0307001	Ashaiman					
Use of goods and services							16,000
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability					16,000
Program	92001	Management and Administration					16,000
Sub-Program	92001001	SP1: General Administration					16,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210102 Office Facilities, Supplies and Accessories							16,000
Total Cost Centre							26,000
Total Vote							21,532,121

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Capex		Total GOG		Comp. of Emp		I		F		STATUTORY		FUNDS / OTHERS		Others		Development Partner Funds		Grand Total		
	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex	Goods/Service	Capex		Tot External	
Ashaiman Municipal - Ashaiman	7,789,503	4,595,248	3,324,449	15,709,200	476,349	3,742,350	685,827	4,904,525	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	21,532,121	
Management and Administration	4,072,923	2,201,254	0	6,274,177	226,283	2,822,750	0	3,049,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,323,211	
SP1: General Administration	4,072,923	1,843,754	0	5,916,677	226,283	2,570,750	0	2,797,033	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8,713,711	
SP3: Human Resource Management	0	42,500	0	42,500	0	252,000	0	252,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	294,500	
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	315,000	0	315,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	315,000	
Social Services Delivery	2,469,480	679,302	0	3,148,781	123,600	593,000	0	716,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,060,236	
SP2.1 Education, youth & sports and Library services	0	210,736	0	210,736	0	121,000	0	121,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	331,736	
SP2.2 Public Health Services and management	1,016,705	62,688	0	1,079,392	123,600	46,000	0	169,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,248,992	
SP2.3 Environmental Health and sanitation Services	1,452,775	380,878	0	1,833,653	0	270,000	0	270,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,103,653	
SP2.5 Social Welfare and community services	0	25,000	0	25,000	0	156,000	0	156,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	375,854	
Infrastructure Delivery and Management	732,746	1,807,462	3,324,449	5,664,658	120,486	205,600	685,827	1,011,923	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,400,121	
SP3.1 Roads and Transport services	75,000	18,000	0	93,000	0	34,600	0	34,600	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127,600	
SP3.2 Physical and Spatial Planning	0	63,000	0	63,000	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	168,000	
SP3.3 Public Works, rural housing and water management	657,746	1,526,462	3,324,449	5,508,658	120,486	66,000	685,827	872,323	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,104,521	
Economic Development	514,354	54,900	0	569,254	5,969	82,000	0	87,969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	657,224
SP4.1 Agricultural Services and Management	0	45,000	0	45,000	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91,000	
SP4.2 Trade, Tourism and Industrial Development	514,354	9,900	0	524,254	5,969	36,000	0	41,969	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	566,224	
Environmental Management	0	52,330	0	52,330	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91,330	
SP5.1 Disaster prevention and Management	0	52,330	0	52,330	0	39,000	0	39,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	91,330	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ashaiman Municipal - Ashaiman	12,971,769	12,971,769	13,093,797
1_No Poverty	375,854	375,854	379,613
11_Sustainable Cities and Communities	220,600	220,600	222,806
13_Climate Action	91,330	91,330	92,243
16_Peace, Justice, and Strong Institutions	4,703,504	4,703,504	4,742,850
17_Partnerships for the Goals	26,000	26,000	26,260
2_Zero Hunger	91,000	91,000	91,910
3_Good Health and Well-Being	108,688	108,688	109,775
4_ Quality Education	331,736	331,736	335,053
6_Clean Water and Sanitation	650,878	650,878	657,387
8_ Decent Work and Economic Growth	45,900	45,900	46,359
9_Industry, Innovation, and Infrastructure	6,326,279	6,326,279	6,389,542
Grand Total	0	0	0
	12,971,769	12,971,769	13,093,797

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ashaiman Municipal - Ashaiman	0	0	0	13,266,269	13,266,269	13,391,242
9101 - Generic Operations	0	0	0	8,461,321	8,461,321	8,538,245
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,044,504	3,044,504	3,067,260
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	442,000	442,000	446,420
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	225,000	225,000	227,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,733,817	4,733,817	4,781,155
9102 - TRADE AND INDUSTRY	0	0	0	45,900	45,900	46,359
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,900	45,900	46,359
9103 - AGRICULTURE	0	0	0	91,000	91,000	91,910
910301 - Extension Services	0	0	0	72,000	72,000	72,720
910302 - Surveillance and Management of Diseases and Pests	0	0	0	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
9104 - EDUCATION	0	0	0	331,736	331,736	335,053
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	331,736	331,736	335,053
9105 - HEALTH	0	0	0	108,688	108,688	109,775
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	62,688	62,688	63,315
910502 - Clinical services	0	0	0	46,000	46,000	46,460
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	375,854	375,854	379,613
910603 - Community mobilization	0	0	0	272,854	272,854	275,583
910604 - Child right promotion and protection	0	0	0	103,000	103,000	104,030
9107 - DISASTER PREVENTION	0	0	0	91,330	91,330	92,243
910701 - Disaster management	0	0	0	91,330	91,330	92,243
9108 - CENTRAL ADMINISTRATION	0	0	0	772,000	772,000	779,720
910804 - Legislative enactment and oversight	0	0	0	375,000	375,000	378,750
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	15,150
910806 - Security management	0	0	0	167,000	167,000	168,670
910809 - Citizen participation in local governance	0	0	0	95,000	95,000	95,950

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910811 - Legal Services	0	0	0	120,000	120,000	121,200
9109 - WASTE MANAGEMENT	0	0	0	650,878	650,878	657,387
910901 - Environmental sanitation Management	0	0	0	430,200	430,200	434,502
910902 - Solid waste management	0	0	0	151,178	151,178	152,690
910903 - Liquid waste management	0	0	0	69,500	69,500	70,195
9110 - PHYSICAL PLANNING	0	0	0	113,000	113,000	114,130
911003 - Street Naming and Property Addressing System	0	0	0	113,000	113,000	114,130
9111 - WORKS	0	0	0	1,552,462	1,552,462	1,567,987
911101 - Supervision and regulation of infrastructure development	0	0	0	1,552,462	1,552,462	1,567,987
9112 - BUDGET AND RATING	0	0	0	315,000	315,000	318,150
911201 - Budget preparation and Coordination	0	0	0	215,000	215,000	217,150
911203 - Rating and Billing	0	0	0	100,000	100,000	101,000
9115 - TRANSPORT	0	0	0	52,600	52,600	53,126
911501 - Management of transport services	0	0	0	52,600	52,600	53,126
9116 - Revenue Projection	0	0	0	0	0	0
911602 - Revenue Collection	0	0	0	0	0	0
9117 - Department of Statistics	0	0	0	10,000	10,000	10,100
911701 - Data and information dissemination	0	0	0	10,000	10,000	10,100
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	294,500	294,500	297,445
911801 - Personnel and Staff Management	0	0	0	284,500	284,500	287,345
911803 - Staff Training and skills development	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	13,266,269	13,266,269	13,391,242

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Ashaiman Municipal - Ashaiman	13,266,269	13,266,269	13,391,242
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,044,504	3,044,504	3,067,260
	1,747,750	1,747,750	1,765,228
	1,296,754	1,296,754	1,302,032
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	442,000	442,000	446,420
	442,000	442,000	446,420
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	16,000	16,000	16,160
	16,000	16,000	16,160
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	225,000	225,000	227,250
	20,000	20,000	20,200
	205,000	205,000	207,050
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,733,817	4,733,817	4,781,155
	685,827	685,827	692,685
	400,000	400,000	404,000
	2,924,449	2,924,449	2,953,693
	723,541	723,541	730,776
910201 - Promotion of Small, Medium and Large scale enterprises	45,900	45,900	46,359
	36,000	36,000	36,360
	9,900	9,900	9,999
910301 - Extension Services	72,000	72,000	72,720
	30,000	30,000	30,300
	27,000	27,000	27,270
	15,000	15,000	15,150
910302 - Surveillance and Management of Diseases and Pests	9,000	9,000	9,090
	9,000	9,000	9,090
910304 - Agricultural Research and Demonstration Farms	10,000	10,000	10,100
	10,000	10,000	10,100
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	331,736	331,736	335,053
	121,000	121,000	122,210
	210,736	210,736	212,843
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	62,688	62,688	63,315
	62,688	62,688	63,315
910502 - Clinical services	46,000	46,000	46,460
	46,000	46,000	46,460
910603 - Community mobilization	272,854	272,854	275,583
	128,000	128,000	129,280
	144,854	144,854	146,303

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910604 - Child right promotion and protection	103,000	103,000	104,030
	25,000	25,000	25,250
	28,000	28,000	28,280
	50,000	50,000	50,500
910701 - Disaster management	91,330	91,330	92,243
	39,000	39,000	39,390
	52,330	52,330	52,853
910804 - Legislative enactment and oversight	375,000	375,000	378,750
	130,000	130,000	131,300
	50,000	50,000	50,500
	195,000	195,000	196,950
910805 - Administrative and technical meetings	15,000	15,000	15,150
	15,000	15,000	15,150
910806 - Security management	167,000	167,000	168,670
	30,000	30,000	30,300
	137,000	137,000	138,370
910809 - Citizen participation in local governance	95,000	95,000	95,950
	40,000	40,000	40,400
	55,000	55,000	55,550
910811 - Legal Services	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910901 - Environmental sanitation Management	430,200	430,200	434,502
	205,000	205,000	207,050
	225,200	225,200	227,452
910902 - Solid waste management	151,178	151,178	152,690
	30,000	30,000	30,300
	121,178	121,178	122,390
910903 - Liquid waste management	69,500	69,500	70,195
	35,000	35,000	35,350
	34,500	34,500	34,845
911003 - Street Naming and Property Addressing System	113,000	113,000	114,130
	18,000	18,000	18,180
	50,000	50,000	50,500
	45,000	45,000	45,450
911101 - Supervision and regulation of infrastructure development	1,552,462	1,552,462	1,567,987
	46,000	46,000	46,460
	1,506,462	1,506,462	1,521,527

Expenditure by Operation and Source of Funding*In GH¢*

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911201 - Budget preparation and Coordination	215,000	215,000	217,150
	215,000	215,000	217,150
911203 - Rating and Billing	100,000	100,000	101,000
	100,000	100,000	101,000
911501 - Management of transport services	52,600	52,600	53,126
	18,000	18,000	18,180
	34,600	34,600	34,946
911602 - Revenue Collection	0	0	0
	0	0	0
911701 - Data and information dissemination	10,000	10,000	10,100
	10,000	10,000	10,100
911801 - Personnel and Staff Management	284,500	284,500	287,345
	252,000	252,000	254,520
	32,500	32,500	32,825
911803 - Staff Training and skills development	10,000	10,000	10,100
	10,000	10,000	10,100
Grand Total	0	0	0
	13,266,269	13,266,269	13,391,242

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ashaiman Municipal - Ashaiman	13,266,269	13,266,269	13,391,242
70111 Exec. & leg. Organs (cs)	4,373,504	4,373,504	4,409,550
	2,539,750	2,539,750	2,565,148
	50,000	50,000	50,500
	1,783,754	1,783,754	1,793,902
70112 Financial & fiscal affairs (CS)	635,500	635,500	641,855
	20,000	20,000	20,200
	268,000	268,000	270,680
	347,500	347,500	350,975
70133 Overall planning & statistical services (CS)	168,000	168,000	169,680
	18,000	18,000	18,180
	105,000	105,000	106,050
	45,000	45,000	45,450
70360 Public order and safety n.e.c	91,330	91,330	92,243
	39,000	39,000	39,390
	52,330	52,330	52,853
70411 General Commercial & economic affairs (CS)	45,900	45,900	46,359
	36,000	36,000	36,360
	9,900	9,900	9,999
70421 Agriculture cs	91,000	91,000	91,910
	30,000	30,000	30,300
	46,000	46,000	46,460
	15,000	15,000	15,150
70451 Road transport	52,600	52,600	53,126
	18,000	18,000	18,180
	34,600	34,600	34,946
70610 Housing development	6,326,279	6,326,279	6,389,542
	20,000	20,000	20,200
	751,827	751,827	759,345
	400,000	400,000	404,000
	4,430,911	4,430,911	4,475,221
	723,541	723,541	730,776
70731 General hospital services (IS)	108,688	108,688	109,775
	46,000	46,000	46,460
	62,688	62,688	63,315
70740 Public health services	650,878	650,878	657,387
	270,000	270,000	272,700
	380,878	380,878	384,687

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70912 Primary education	331,736	331,736	335,053
	121,000	121,000	122,210
	210,736	210,736	212,843
71040 Family and children	375,854	375,854	379,613
	25,000	25,000	25,250
	156,000	156,000	157,560
	144,854	144,854	146,303
	50,000	50,000	50,500
71090 Social protection n.e.c.	15,000	15,000	15,150
	15,000	15,000	15,150
Grand Total	0	0	0
	13,266,269	13,266,269	13,391,242

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Ashaiman Municipal - Ashaiman	13,266,269	13,266,269	13,391,242
70111 Exec. & leg. Organs (cs)	4,373,504	4,373,504	4,409,550
70112 Financial & fiscal affairs (CS)	635,500	635,500	641,855
70133 Overall planning & statistical services (CS)	168,000	168,000	169,680
70360 Public order and safety n.e.c	91,330	91,330	92,243
70411 General Commercial & economic affairs (CS)	45,900	45,900	46,359
70421 Agriculture cs	91,000	91,000	91,910
70451 Road transport	52,600	52,600	53,126
70610 Housing development	6,326,279	6,326,279	6,389,542
70731 General hospital services (IS)	108,688	108,688	109,775
70740 Public health services	650,878	650,878	657,387
70912 Primary education	331,736	331,736	335,053
71040 Family and children	375,854	375,854	379,613
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	13,266,269	13,266,269	13,391,242