



**REPUBLIC OF GHANA
COMPOSITE BUDGET**

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ASHAIMAN MUNICIPAL ASSEMBLY

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PROFILE

INTRODUCTION

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

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

The Composite Budget of the Ashaiman Municipal Assembly for the 2018 Fiscal year has been prepared from the 2017 Annual Action Plan. The main thrust of the Budget is to accelerate the growth of the District Economy so that Ashaiman Municipal Assembly can achieve its 24 hour status under a decentralized democratic environment.

ESTABLISHMENT

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

In line with the provisions in the Constitution of the Republic of Ghana 1992 requiring the state 'to take appropriate measures to ensure decentralization in administrative and financial machinery of government and to give opportunities to people to participate in decision-making at every level in national life and government'. However, Ashaiman was part of Tema Municipal Assembly (TMA) under local government act 1993 [Act936]

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

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

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

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

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

LOCATION

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

POPULATION

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

Agriculture

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

Roads

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

Education

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

11 public and 78 Private Pre and Primary Schools respectively. The Junior High Schools consist of 17 Public

and 39 Private Pre and Primary Schools. There are 2 Public and 7 Private Senior High Schools in the Municipality.

Health

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

Health Personnel

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

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

Environment

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

Mission

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

Vision

- ❖ To become a modern 24-hour livable city by safeguarding in the long term social, environmental and economic wellbeing of the people; improving the living conditions through education and information technology; acknowledging critical relationships in

housing, transportation, security, good environmental health, water and sanitation, jobs among the others.

PART A: STRATEGIC OVERVIEW

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

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

Management Administration

- To enhance good governance and civil responsibility by strengthening the administrative set up
- To increase the internal revenue collection
- To enhance capacity of staff to improve Planning budgeting, M&E
- To prepare and implement composite Action and Budget through participatory processes at all level

Social Service

- Increase equitable access to, and participate in education at all levels and sports development
- To bridge the equity gaps in geographical access to health services in the municipality
Environmental Health And Sanitation Services
- To ensure a clean and safe environment in the municipality to enhance social and economic wellbeing of the public
- To promote socio-economic activities in the municipality especially for women and vulnerable

Infrastructure delivery and management

- Promote socio-economic infrastructure and services in the municipality
- Promote well structured and integrated urban development
- Promote socio-economic infrastructure and services in the municipality

Environmental management

To Building Capacity of all Stakeholders on disaster Management and Climate Change

Economic development

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowment

2. GOAL

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

3. Functions of the Assembly

- Responsible for the overall development of the municipality.
- Formulate and execute plans, programmes and strategies for the effective, mobilization of resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiatives and development.
- Initiate programmes for the development of basic infrastructure and provide municipality works and services in the municipality.
- Responsible for the levying and collecting of taxes, rates, duties and fees.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality

- Collaborate with the relevant National and Local Security Agencies to maintain security and public safety.
- Promote justices by ensuring ready access to courts.
- Perform such other function as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGET

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	value 2016	Year 2017	value 2017	Year 2018	Value 2018
Reduction in fire outbreaks and damages in the municipality	Number of fire damages	2016	40	2017	28	2018	10
Reduction in crime rates in the municipality	% Increase reduction in crime rate	2016	10	2017	8	2018	15
Reduction in maternal mortality in the municipality	number of recorded maternal mortality	2016	12	2017	8	2018	0
Reduction in open defecation	% reduction in open defecation	2016	2	2017	1.5	2018	1
Reduction in reported cases of cholera	number of reported cases cholera cases	2016	440	2017	350	2018	100
Improvement in BECE perform	% increase in BECE performance	2016	72	2017	75	2018	85

5. KEY ACHIEVEMENT

Road Network

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

Security

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

Health

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

Environmental Sanitation

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

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

Education

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

Governance

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

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	value 2016	Year 2017	value 2017	Year 2018	Value 2018
Reduction in fire outbreaks and damages in the municipality	Number of fire damages	2016	40	2017	28	2018	10
Reduction in crime rates in the municipality	% Increase reduction in crime rate	2016	10	2017	8	2018	15

Reduction in maternal mortality in the municipality	number of recorded maternal mortality	2016	12	2017	8	2018	0
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Improvement in BECE perform	% increase in BECE performance	2016	72	2017	75	2018	85

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

	meetings of the Assembly	Meetings held	and participated	4X4 Pick-ups procured for office use	procured	
	5. Composite Budget of the Municipal Assembly prepared	5. Draft composite budget produced for consideration	General Assembly is yet to approve	Procure sanitary tools for sanitation management	Tools procured	Tools available for use
	5 Screen Five thousand (5000) food vendor in the Municipality	5. A total No. of 3,821 food vendors screened	5.To avoid the spread of health related diseases			

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

	3.MMTDP prepared	3. Draft documents produced	3. Public hearing yet to be organised			
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Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social	1.Assist needy but brilliant students in the Municipality	Needy but brilliant students supported		1. Construction of Lib/ICT @ Ashaiman cluster	1	1. To Enhance learning
	2. Organise my first day at school	2. My first day at school organised	2. Enhance learning	2. Rehabilitation/ Completion of I No. 2 Storey, 6-units JHS Block with ancillary facilities at Tsui-Bleoo	2. Completed	2. To Enhance learning
	3. Provision for residential accommodation	3. Residential accommodation provided		3. Procure furniture for selected schools in the Municipality	3. Procured	2. To Enhance learning
	4. Support for best teacher award	4. Teachers award supported	4. To Enhance learning	Complete the first floor of 1No. male and female ward at Ashaiman	On- going	

				Polyclinic by December 2017		
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Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Social	4. Desilting of drains in the Municipality periodically	4. Major drains garters in the Municipality desilted	4. Avoid flooding	Construct 1No. CHPS Compound at Tulaku by December 2017		
	5. Manage Solid/liquid waste in the Municipality.	5. Solid /Liquid waste evacuated	5. Ensure clean environment			
	6. Provision for clean up exercise	6. General clean up exercise undertaken	Environment kept clean			
Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks

Infrastructure ; works	Enforce The payment of temporary structure fees	People have started paying	Exercise on going	Construct MCE's Official residence	35% completed	delay in release of DACF
	Purchase of Logistic for Development control by May 2017	Logistics for Development control procure	Service delivery			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Infrastructure ; Physical Planning	Build capacity of staff to undertake street naming and house numbering exercise	30 field staff trained	Exercise conducted	Completion of office Block		
	Acquire administrative boundary maps and GIS for the Municipal Assembly	Data collected for 5 zones out of 7	Exercise on going	Construction of fence wall @ MCE's residence		
	Acquire poles for street naming and house numbering exercise.	Stakeholders meeting held at 5 zones	completed	Provision for 2 No. container offices	2 No office container provided	
				Construction of 4 storey ASHMA office block		Yet to commence

				Extension of ASHMA security post		

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Economic ; Agriculture	1. Train 30 market women and 20 MOFA staff on proper grading standards weights and measures	30 market women and 20 MOFA staff trained on proper grading standards weight and measures	Activity carried out	Construction of cattle kraal		Has been rollover to 2017
	2. Tree planting in the municipality	2. 700 seedlings planted	2. Greening the environment	Procure office equipment		
	3. Vaccinate 2000 pets against rabies	3. 711 dogs, 277 cats and 4 monkeys vaccinated against rabies				

	4. Carry out DDA's, AEA's and MAO's monitoring and evaluation visit	4. 7DDA's, 72 MAO's and 204AEA's Monitoring and evaluation visit carried out				
	5. Collect wholesale market prices of selected agricultural commodities.	Weekly wholesale Market prices of selected agricultural commodities collected and submitted	5. Difficulty in transportation cost.			

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

EXPENDITURE BY BUDGET PROGRAMME	2017	2018	2019	2020	2021
	Budget	Indicative Budget	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC	GHC	GHC
BP1:Management and Administration	4,793,194.09	5,823,812.60	6,988,574.13	8,732,028.73	10,902,803.52
BP2:Social Services Delivery	1,673,214.23	1,518,513.53	1,822,216.23	2,186,659.48	2,623,991.37
BP3:Infrastructure Delivery and Management	10,144,929.66	14,723,991.52	17,368,789.92	20,842,547.61	25,011,057.49
BP4:Economic Development	163,261.89	225,527.07	270,632.50	324,759.00	389,702.80
BP5:Environmental and Sanitation Management	55,000.00	56,000.00	67,200.00	80,600.00	96,768.00
Total Expenditure	16,829,599.87	22,347,844.72	26,517,414.66	32,166,594.82	39,024,323.18

EXPENDITURE BY ECONOMIC CLASSIFICATION	2017	2018	2019	2020	2021
	Budget	Indicative Budget	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC	GHC	GHC
CURRENT EXPENDITURE					
21 Compensation of Employees	3,507,763.27	4,034,445.11	4,841,334.13	5,463,862.38	6,132,273.65
22 Use of Goods and Services	6,381,167.54	6,199,779.26	7,439,735.11	8,927,682.13	10,713,218.56
25 Subsidies	-	-	-	-	-
26 Grants	-	-	-	-	-
27 Social Benefits	-	-	-	-	-
28 Other Expenses	-	-	-	-	-
CAPITAL EXPENDITURE					
31 Non-Financial Assets	10,629,820.61	10,879,820.61	12,755,784.73	15,306,941.68	18,368,330.02
TOTAL EXPENDITURE	20,337,363.14	26,382,289.83	31,358,747.80	37,630,497.36	45,156,596.83
EXPENDITURE BY PROGRAMME AND PROJECTS					
BP1:Management and Administration	4,793,194.09	5,823,812.60	6,988,574.13	8,732,028.73	10,902,803.52
BP2:Social Services Delivery	1,673,214.23	1,518,513.53	1,822,216.23	2,186,659.48	2,623,991.37
BP3:Infrastructure Delivery and Management	10,144,929.66	14,723,991.52	17,368,789.92	20,842,547.61	25,011,057.49
BP4:Economic Development	163,261.89	225,527.07	270,632.50	324,759.00	389,702.80
BP5:Environmental and Sanitation Management	55,000.00	56,000.00	67,200.00	80,600.00	96,768.00
TOTAL EXPENDITURE	16,829,599.87	22,347,844.72	26,517,414.66	32,166,594.82	39,024,323.18

PART B: BUDGET PROGRAMME SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. PROGRAMME OBJECTIVE

- To effectively coordinate the activities of departments to achieve the Assembly's performance contract by December 2018
- To prepare and implement composite Action and Budget through participatory processes at all level by December 2018
- To adhere to all required general Assembly and sub-committee meeting ensure accountability and transparency
- To increase the internal revenue collection by 25% by December, 2018
- To efficiently manage the finances of the Assembly and submit timely reports

2. PROGRAMME DESCRIPTION

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

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.1: GENERAL ADMINISTRATION

1. PROGRAMME OBJECTIVE

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

2. PROGRAMME DESCRIPTION

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

The operations under this sub-programme include;

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

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

3. Budget Sub-Program Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
(e.g Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Mandated general Assembly and Sub-committee Meetings organized	Number of general Assembly meetings organized	4	4	4	6	6	6
Zonal Councils functioning and submitted report	No. of zonal councils functioning	4	4	6	7	7	7
IGF collection improved by 25%	% increase in IGF collection	22%	25 %	25 %	26 %	26%	26%
Capacity of staff strengthened	No. of staff trained	233	150	200	210	370	380

Staff Appraisal conducted	No. of staffs appraisal completed	233	350	360	370	370	370
2018 Composite Budget Action Plan and prepared	No. of actions plans prepare	1	1	1	1	1	1
	No. of composite budgets prepared	1	1	1	1	1	1
programmes and projects implemented from the 2018 action plan	No. programmes and projects implemented in the 2017 action plan	82%	66%	85%	85%	85%	85%
Quarterly & Annual reports prepared and submitted	No. of quarterly & Annual reports submitted	5	5	3	5	5	5

Support for celebration of National days and other festivals	
Support for National policy fair	
Provision for security activities	
Build capacity of staff and Assembly members	

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Organize General Assembly Meetings	Land acquisition
Organize Executive Committee Meetings	Office equipment and other logistics
Organize Sub-Committees	
Organize 2no. Town Hall meeting	
Prepare Environmental safeguards, EPA permit and other document	
Revaluation of properties	
Provision for sports and culture programs	

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.2: Finance

1. Programme Objective

- To increase the internal revenue collection by 25% by December, 2018
- To efficiently manage the finances of the Assembly and submit timely reports

2. Programme Description

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

The operation areas of the programme include;

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

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

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Past Years	Projection
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		Output indicator	2016	2017	Budget Year 2018	2019	2020	2021
1	IGF collection improved by 25%	% increase in IGF collection	22%	25 %	25 %	26 %	26%	26%
2	Financial reports prepared	-No. of trial Balance report submitted -No. of Annual financial statement Prepared	12 1	12 1	12 1	12 1	12 1	12

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Train 60 Revenue Staff on Customer Care/ Revenue Skills / Updating Revenue Register/Ledger	Procure Furniture and Office Equipment
Update Existing Revenue Data	
Procure Protective Clothing for 60 Revenue Collectors	
Train 60 Revenue and Accounting Staff in Human Relations/Modern Methods of Revenue Mobilization	
Organize Refresher course for 10 Accounting Staff on Financial Management and Laws, Monitoring and Evaluation	
Organize Workshop for 200 Rate Payers and Opinion Leaders on Their Civic Obligations	

Sponsor 2 Senior Officers to Attend Executive Courses at GIMPA	
Sponsor 1 Officer to Attend Training in Public Administration at GIMPA	
Procure Value Books for Revenue Collections	
Local Travelling Cost for Revenue Collections	

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 1: Management and Administration
SUB-PROGRAM 1.3: Human Resource

1. Programme Objective

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

2. Programme Description

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

The programme operation area includes the following:

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

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

3. Budget Sub-Program Results Statement

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

	Main Output	Output indicator	Past Years		Projection	
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S/ N			2016	2017	Budget Year 2018	2019	2020	2021
1	Capacity of staff strengthened	No. of staff trained	233	150	200	210	370	380
2	Staff Appraisal conducted	No. of staffs appraisal completed	233	350	360	370	370	370

4. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM 1.3: Planning, Budgeting, Monitoring and Evaluation

1. Programme Objective

- To Ensure budgetary control and management of revenue and expenditures by December, 2018
- To prepare 2018 composite Action Plan and Budget
- To ensure implementation of 80% of the programmes and projects in the 2018 Action plan
- To timely prepare and submit quarterly and annual progress reports by December, 2018

2. Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year	Projection		
			2016	2017	2018	2019	2020	2021
1	2019 Composite Budget Action Plan and prepared	No. of actions plans prepare	1	1	1	1	1	1
		No. of composite budgets prepared	1	1	1	1	1	1
2	programmes and projects implemented from the 2019 action plan	No. programmes and projects implemented in the 2017 action plan	82%	66%	85%	85%	85%	85%
3	Quarterly and annual progress reports prepare and submitted	-No. of quarterly reports submitted	4	4	4	4	4	
		-No of APR submitted	1	1	1	1	1	

Undertake participatory monitoring and evaluation of development projects	
Up-date of revenue database	
Organise quarterly monitoring and evaluation review meetings	
Organise quarterly MPCU meeting	
Undertake half year review of the composite budget	

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Prepare 2019 fee fixing resolution composite budget	
Prepare 2019 Action plan	

PROGRAM 2: SOCIAL SERVICES

1. Programme Objective

- Increase equitable access to, and participate in education at all levels and sports development
- Make social protection more effective in targeting the poor and the vulnerable by December 2018
- To bridge the equity gaps in geographical access to health services in the municipality by December 2018

2. Programme Description

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

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

The program is being implemented with the total support of all staff within the Four Departments.

The total staffs of 118 are involved in the delivery of the programme. They include Teachers, administrative staff, nurses, other health staff and social workers.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES

SUB-PROGRAM SP 2.1: Education, Youth and Sports Management

1. Programme Objective

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

2. Programme Description

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

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

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

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

3. Staff Strength

The Municipal Education Directorate staff strength is six hundred and thirty-six (636) as at June, 2018

S/N	LEVELS	MALE	FEMALE	TOTAL
1	KG	-	20	20
2	PRIMARY	55	125	180

Æ	JHS	106	125	231
4	SHS	61	44	105
5	TVET	37	13	50
6	Central Administration	24	26	50
	TOTAL	283	353	636

ACHIEVEMENTS

BECE

The Municipal Education Directorate successfully supervised the conduct of the 201 BECE. A total of three thousand five hundred and ninety- eight (3598) candidates from 125 schools wrote the exams.

CULTURE

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

FURNITURE

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

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

SPORTS

Ashaiman won the under fifteen boy football competition and placed second in the girl's under fifteen competition at the 2017 regional sports competition.

MY FIRST DAY AT SCHOOL

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

STMIE

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

BEST TEACHER WORKER AWARD

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

4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2018	Projection		
			2016	2017		2019	2020	2021
1.	Increase in BECE performance		21.93	35	50	60	75	80
	Supervision		26	30	36	40	45	50
	Monitoring		2	1	9	9	9	9
	Increase in basic schools sanitation coverage		70	82	100	100	100	100

5. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 2: SOCIAL SERVICES

SUB-PROGRAM 2.2: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

2. Programme Objective

- To provide professional social welfare services in the district to ensure that all statutory responsibilities of the department of Social Welfare are carried out in all the field of Justice Administration, Child Right, Promotion and Protection and Community care.
- To coordinate and regulate specialize residential services for children under privilege youth and disabled
- To facilitate opportunities for NGO's to develop social services in collaboration with communities.
- To sharpen the technical and vocational skills of the youth with employment and job creation for poverty reduction.

3. Programme Description

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

These sub-programme operations include:

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

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

4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2018	Projection		
			2016	2017		2019	2020	2021
1	Case work with family successfully handled	No. of family cases handled	135	85	200	250	300	350
2	Early childhood development centres registered	Registration and renewal of certificate of early childhood development centres	40	16	80	85	90	90
3		Number of abandoned and missing children integrated into families	35	16	45	50	60	60
4		Number of PWD's supported with various sums of money to expand	62	52	80	85	85	85

		their businesses, education and training						
5		Number of vulnerable benefited from LEAP the programme	45	55	90	300	300	300

5. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 2: SOCIAL SERVICES
SUB-PROGRAM 2.3: HEALTH SERVICES

1. Programme Objective

- To bridge the equity gaps in geographical access to health services in the municipality by December 2018
- To achieve universal health coverage through improved of the health services

2. Programme Description

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

- Formulation, coordination and monitoring of sector policies and programmes
- provision of public health and clinical services at primary levels
- Regulation of the registration and accreditation of health service delivery facilities as well as the training and practice of various health professions with regards to standards conduct
- Provide pre-hospital care during, emergence and disaster

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

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Projection
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			2016	2017	Budget Year 2018	2019	2020	2021
	Community health nurses trained	No. of Nursed trained	30	30	35	20	20	
	Malaria reported cases reduced	% reduction in malaria reported cases	80%	80%	80%	80%	80%	80%
	Reduction in maternal death	% reduction in maternal death rate	65%	80%	80%	80%	80%	80%
	Supervised delivery improved	% increased in supervised delivery	80%	80%	80%	80%	80%	80%

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Organise Immunization Programme	Construction of 20 bed capacity Isolation Centre
Organise training workshop on malaria	Construct CHPS compound
Organise training on new health policies	Construct female and male wards at the polyclinic
Organise training programmes on HIV and AIDS	
Undertake monitoring at the health facilities	
Undertake maintenance of vehicles	
Purchase fuel run the vehicles	

BUDGETSUB-PROGRAMSUMMARY

PROGRAM 2: SOCIAL SERVICES

SUB-PROGRAM 2.4: ENVIRONMENTAL HEALTH AND SANITATION SERVICES

2. PROGRAMME OBJECTIVE

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

3. PROGRAMME DESCRIPTION

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

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

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

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

4. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Projection
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			2016	2017	Budget Year 2018	2019	2020	2021
1	Sewer lines maintained	Reports submitted after completion of work by the following week	4	4	6	6	5	5
2	Monthly Clean-up exercises organised	Monthly reports submitted by 15 th of next month	12	12	12	12	12	12
3	Unauthorised refuse dumps evacuated	Reports submitted by the following week	8	8	10	12	12	12
4	Food vendors screened	Reports submitted by the 15 th of the next month	3700	4,000	4,000	5000	5000	5000
5	Public toilets fumigated	Reports submitted by the 15 th of the next month	53	30	50	50	60	60
6	Premises inspected	Quarterly Reports submitted by the 15 th of the next month	7,000	7,000	7500	8000	8000	8000
7	Capacity of staff built	Reports submitted by the 15 th of the next month	30	33	35	35	40	40
8	Unidentified dead bodies buried	Reports submitted after burial the following week	-	4	6	10	10	10
9	Ashaiman market deratised	Reports submitted by the 15 th of the next month	-	1	2	Æ	4	4

5. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Sewer Maintenance	Procure working tools
Medical screening of food vendors	Procure sanitary containers
Health promotion	
Solid waste evacuation	
Premises Inspection	
Deratisation of markets	
Burial of the dead	
Clean-up exercise	
Fumigation of toilets	

PROGRAM 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Programme Objective

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

2. Programme Description

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

The program seeks to provide support for implementation of projects and coordination of activities of housing development and transport control to ensure sanity for development in the municipality.

The Program is being delivered through the Public works department, urban roads and transport services, and Physical Planning unit and direct support by Assembly's main office.

The program is being implemented with the total support of all staff within the Public works department, urban roads and transport services, and Physical Planning unit. The total staffs of 22 are involved in the delivery of the programme. They include Architects, Engineers, Physical Planners and other supporting staff.

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAM SP 3.1: PUBLIC WORK SERVICES

1. Programme Objective

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

2. Programme Description

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

The sub-program operations include;

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

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

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2018	Projection		
			2016	2017		2019	2020	2021
1	Implemented of Developmental Projects-Supervision	Projects successfully executed and handed over to the user agency	6	6	8	6	6	6
With Development Control Activities one has to obtain permit before undertaking Infrastructural developments. And Temporal Structures are (Container/ Wooden) are issued with Temporal Permits whiles Physical Developments are issued with Development Permits.								

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Internal management of the Department	Landscaping of the Fire Service Complex
Preparation of Daily/ weekly / Quarterly and annual Reports	Completion of the first floor of 1 No. Male and female ward
Development Control Activities	Completion of 1 No. Health Post with Residential Facility
Following up on complains	Completion of the Ground floor of 1 No. Police Station
	Construction and completion of 1No. 2 Storey 12 unit Classroom Block
	Construction of 1No. 20 bed capacity Isolation Ward at Ashaiman Polyclinic

	Construction of community library
	Completion of MCE Bungalow
	Completion of Ground floor of the Assembly Hall complex
	Construction of 17 No. Toilet Facilities and WASH Facilities
	Construction of 6 No. Toilet Facilities and WASH Facilities
	Construction of Fence wall on the MCE's Residence
	Construction of Zonal Council Office
	Renovation of Revenue office
	Construction of 2-storey 6-unit 2 bedroom nurses quarters
	Extension of Security building (client service unit, city guard office, development control office and urban Transport office

BUDGET SUB-PROGRAM SUMMARY
PROGRAM3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAM SP3.2: URBAN ROADS MANAGEMENT

1. Programme Objective

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

2. Programme Description

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

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

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

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2018	Projection		
			2016	2017		2019	2020	2021
	Portion of the road network graded	No. of KM of road graded	14	10	20	25	25	25
	Drains constructed	No. of drains constructed	0.42	0.14	1.0	1.0	1.0	1.0
	Drains desilted to enhance easy flow	Length of drains desilted	3800m	2500	500m	1000m	1000m	1000m
	Portions of the road net resealed	No. of KM of road re-sealed	1.12	4.7	2	2	2	2

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Purchase computers and Servicing of computers, photocopies and printers	Drainage Construction
Purchase of stationary	Rehabilitation of within the Municipality
Purchase of fuel for project supervision	Grading and soft spot improvement of selected roads
	Pothole Patching
	Speed humps construction
	Desilting and drain cleaning (7km)

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: INFRASTRUCTURE DEIVERY AND MANAGEMENT

SUB-PROGRAM SP3.3: PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

1. programme objective

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

2. Programme Description

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

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

3. Budget Sub-Program Results Statement

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

S/ N	Main Output	Output indicator	Past Years		Budget	Projection		
			2016	2017	Year 2018	2019	2020	2021
1.	Install street naming poles	Number of poles installed	45	490	650	1000	1200	1300
2.	Install numbering plates	Number of numbering plates installed	Nil	3200	4000	6000	7000	7000

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Procure sign poles	

Build capacity of staff	
Undertake street naming exercise	

BUDGET SUB-PROGRAM SUMMARY
PROGRAM 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAM 3.4: Transport and Traffic Management

1. Programme Objective

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

2. Programme Description

The Department focuses on

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

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

3. Budget Sub-Program Results Statement

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

S/ N	Main Output	Output indicator	Past Years		Budget Year 2018	Projection		
			2016	2017		2019	2020	2021
1.	Develop Municipal transport	Developed	26	32	34	35	36	37

	M&E plan for Ashaiman							
2.	Organize 2no. capacity building workshops	Organize	1	1	2	2	2	2
3.	Update passenger transport database	Updated	Daily throughout the month	Daily throughout the month	Daily throughout the month	Daily throughout the month	Daily throughout the month	Daily throughout the month

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Removal of illegal stations	
Inspection of licenses and stickers	
Clamping and towing of vehicles	
Route monitoring	
Issuance of operational permits to be registered transport unions	
Dispute resolution amongst transport operators	

PROGRAM 4: ECONOMIC DEVELOPMENT

1. Programme Objective

- To provide food security and emergency preparedness
- To provide sustainable management of land and the environment
- To enhance the application of science and technology to agriculture
- Provide high quality business development services
- Provide advisory and counseling services to individuals and groups

2. Programme Description

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

SUB-PROGRAM 4.1: AGRICULTURE DEVELOPMENT

1. Programme Objective

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

2. Programme Description

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

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

3. Budget Sub-Program Results Statement

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

S/ N	Main Output	Output indicator	Past Years		Budget Year 2017	Projection		
			2015	2016		2018	2019	2020
1	Registered inputs dealers	Number of registered inputs dealers in the municipality	2	5	12	15	20	22
2	Supervised Vegetables production	Number of vegetable growers supervised	30	62	150	150	150	155

3	Enhanced farmers access to credit sources and market avenues	Number of vegetable farmers linked to credit sources	5	6	20	36	60	75
5	Farmers capacity built in record keeping and financial management	Number of farmers trained on good record keeping and finance mgt	20	25	50	55	70	75
6	Municipal Farmers trained on good Agriculture Practices	Number of farmers trained	70	90	150	150	200	220

4. Budget Sub-Program Operations and Projects

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 4: ECONOMIC DEVELOPMENT

SUB-PROGRAM 4:3 TRADE AND INDUSTRY (NBSSI/COOPERATIVE)

1. Programme Objective

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

2. Programme Description

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

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

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

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

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

3. Budget Sub-Program Results Statement

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

S/N	Main Output	Output indicator	Past Years		Budget Year 2018	Projection		
			2016	2017		2019	2020	2021
1	New jobs created	Number of jobs	-	30	60	100	150	200
2	Businesses registered	Number of businesses	15	72	150	200	250	300
Æ	Link to Financial support	Number of SME’s	0	15	50	100	150	200
4	Group formation	Number of SME’s	5	15	30	60	100	120
5	Auditing Groups(Co-operatives)	Number of Groups	6	4	10	15	20	25

4. Budget Sub-Program Operations and Projects

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

OPERATIONS	PROJECTS
Organize training in small business management	

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

1. Programme Objective

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

2. Programme Description

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

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

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAM 5.1: DISASTER PREVENTION AND MANAGEMENT

1. Programme Objective

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

2. Programme Description

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

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

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

3. Budget Sub-Program Results Statement

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

S/ N	Main Output	Output indicator	Past Years		Budget Year 2018	Projection		
			2016	2017		2019	2020	2021

1	Vulnerability and risk assessments	Number of Vulnerability and risk assessments prepared	3	3	7	8	10	12
2	Public education programs on disaster types (Fire, Flood, Disease Epidemic)	Number of zones covered.	7	7	7	14	14	14
Æ	identification of hazard mapping	No of hazards mapped.	7	7	12	14	14	14
4	Training on disaster management for: <ul style="list-style-type: none"> NADMO staff 84 DMC :50 DVGs : 50 	Number of NADMO staffs, DMC AND DVG's trained.	NADM O Staff: 1 DVG's: - DMC: -	NADM O Staff:0 DVG's: - DMC: -	NADM O Staff: 2 DVG's: 1 DMC: 1	NADM OStaff:4 DVG's: 2 DMC: 2	NADM O Staff:5 DVG's: 3 DMC: 3	NADMO Staff:6 DVG's: 4 DMC: 4
5	De-silting of 30gutters. (clean up exercise)	Number of zones covered.	10 gutters desiltered	10 gutters desiltered.	30 gutters desiltered	40 gutters desiltered.	40 gutters desiltered.	40 gutters desiltered.
6	Dredging of Gbemi river basins and collection of	River dredged.	Gbemi stream dredged		Gbemi stream dredged	Gbemi stream dredged	Gbemi stream dredged	Gbemi stream dredged

	debris of demolished structures along the Gbemi river bank.							
7	Tree planting	Number of trees planted.	-	-	1000 trees to be planted	1500 trees to be planted	2000 trees to be planted	2500 trees to be planted
8	Preparation of contingency plan	Contingency plan prepared.	Contingency plan prepared	Contingency plan prepared	Contingency plan to be prepared	Contingency plan to be prepared	Contingency plan to be prepared	Contingency plan to be prepared
9	Demolishing of houses along water ways.	Number of houses demolished.	-	-	5	10	20	25

4. Budget Sub-Program Operations and Projects

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

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

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,962,885		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	26,382,290	0		
080206 Improve public expenditure management and budgetary control	0	1,849,584		
080502 Attract part'ships btwn the prvt sect in Gh & Ghanaians in the Diaspora.	0	32,192		
082002 Promote sustainable environmental management for agriculture development	0	129,027		
090101 Enhance inclusive & equitable access & part'ion in edu at all levels	0	592,874		
090305 Enhance efficiency in governance and management of the health system	0	461,899		
090306 Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable	0	16,000		
090602 Eliminate Macroeconomic provisions inimical to informal economic growth	0	32,500		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	4,278		
091024 Establish an effective and efficient social protection system.	0	13,112		
091039 Provide and improve hospitality infrastructure	0	3,869,017		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	10,964,471		
091208 Promote decent living conditions for persons with disability.	0	120,000		
091309 Institute effective capacity dev't sys's for emp'nt policy & econ'c mgt	0	309,612		
100106 Develop adequate skilled human resource base	0	433,913		
100116 Strengthen environmental governance	0	704,538		
100129 Promote effective disaster prevention and mitigation	0	55,600		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	67,780		
110109 Ensure full political, administrative and fiscal decentralisation	0	775,796		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	53,755		
110112 Inculcate national values among the public and promote attitudinal change	0	583,457		

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>
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	55,000		
110115 Promote effective accountability for Gender Equality at all levels.	0	15,000		
Grand Total ¢	26,382,290	26,102,289	280,000	1.07

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
108 01 01 001 21	26,382,289.83	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Rates				
Property income [GFS]	763,412.60	0.00	0.00	0.00
1413001 Property Rate	761,212.60	0.00	0.00	0.00
1413002 Basic Rate (IGF)	2,200.00	0.00	0.00	0.00
<i>Output</i> 0002 Fees & Fines				
Property income [GFS]	370,000.00	0.00	0.00	0.00
1415017 Parks	370,000.00	0.00	0.00	0.00
Sales of goods and services	1,890,250.00	0.00	0.00	0.00
1422140 Refuse Container Managers	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	1,150,000.00	0.00	0.00	0.00
1423001 Markets	340,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	550.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	100,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	213,200.00	0.00	0.00	0.00
1423015 Street Parking Fees	60,000.00	0.00	0.00	0.00
1423483 Sale of Value Books	5,000.00	0.00	0.00	0.00
1423527 Tender Documents	16,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	35,000.00	0.00	0.00	0.00
1430015 Fines	35,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450362 Impounding Fines	10,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	1,013,777.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	110.00	0.00	0.00	0.00
1422005 Chop Bar License	27,500.00	0.00	0.00	0.00
1422007 Liquor License	18,150.00	0.00	0.00	0.00
1422009 Bakers License	550.00	0.00	0.00	0.00
1422010 Bicycle License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	66,000.00	0.00	0.00	0.00
1422016 Lotto Operators	902.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	125,200.00	0.00	0.00	0.00
1422024 Private Education Int.	14,850.00	0.00	0.00	0.00
1422025 Private Professionals	220.00	0.00	0.00	0.00
1422040 Bill Boards	180,000.00	0.00	0.00	0.00
1422051 Millers	550.00	0.00	0.00	0.00
1422077 Drug Permit	165.00	0.00	0.00	0.00
1422078 Permit	4,500.00	0.00	0.00	0.00
1422109 Restaurant License	1,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422147 Embossement/Embroidery Services	20,000.00	0.00	0.00	0.00
1422153 Licence of Business	225,000.00	0.00	0.00	0.00
1422155 Registration fee	253,000.00	0.00	0.00	0.00
1423150 Diagnostic Centre	2,310.00	0.00	0.00	0.00
1423243 Hawkers Fee	38,500.00	0.00	0.00	0.00
1423532 Tractor Services	33,770.00	0.00	0.00	0.00
<i>Output</i> 0004 Rent				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415002 Ground Rent	5,000.00	0.00	0.00	0.00
Sales of goods and services	23,000.00	0.00	0.00	0.00
1423001 Markets	23,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Grants & Donors				
From foreign governments(Current)	22,127,850.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,174,942.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,040,189.00	0.00	0.00	0.00
1331003 DACF - MP	220,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	559,809.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	208,555.86	0.00	0.00	0.00
1331011 District Development Facility	51,413.00	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	2,424,470.36	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	11,448,471.00	0.00	0.00	0.00
<i>Output</i> 0006 Investments				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	130,000.00	0.00	0.00	0.00
1450020 Interest Income (Bank Interest)	130,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Miscellaneous				
Sales of goods and services	1,000.00	0.00	0.00	0.00
1423157 Donation	1,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	13,000.00	0.00	0.00	0.00
1450004 Recoveries of Overpayments in Previous years	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	11,000.00	0.00	0.00	0.00
Grand Total	26,382,289.83	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<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	26,102,289	5,042,657	5,042,959	
GOG Sources	0	0	0	4,496,441	4,427,724	4,427,724	
Management and Administration	0	0	0	1,517,287	1,516,300	1,516,300	
Social Services Delivery	0	0	0	2,186,559	2,199,783	2,199,783	
Infrastructure Delivery and Management	0	0	0	431,337	363,983	363,983	
Economic Development	0	0	0	361,258	347,658	347,658	
IGF Sources	0	0	0	3,045,496	614,933	615,235	
Management and Administration	0	0	0	2,680,776	584,790	584,790	
Social Services Delivery	0	0	0	45,000	0	0	
Infrastructure Delivery and Management	0	0	0	319,721	30,143	30,445	
DACF MP Sources	0	0	0	220,000	0	0	
Management and Administration	0	0	0	220,000	0	0	
DACF ASSEMBLY Sources	0	0	0	3,920,189	0	0	
Management and Administration	0	0	0	1,158,008	0	0	
Social Services Delivery	0	0	0	1,137,622	0	0	
Infrastructure Delivery and Management	0	0	0	1,518,909	0	0	
Economic Development	0	0	0	50,050	0	0	
Environmental Management	0	0	0	55,600	0	0	
DACF PWD Sources	0	0	0	120,000	0	0	
Management and Administration	0	0	0	120,000	0	0	
CIDA Sources	0	0	0	61,935	0	0	
Economic Development	0	0	0	61,935	0	0	
	0	0	0	11,264,471	0	0	
Management and Administration	0	0	0	11,264,471	0	0	
DDF Sources	0	0	0	549,287	0	0	
Management and Administration	0	0	0	51,413	0	0	
Social Services Delivery	0	0	0	497,874	0	0	
UDG Sources	0	0	0	2,424,470	0	0	
Social Services Delivery	0	0	0	87,649	0	0	
Infrastructure Delivery and Management	0	0	0	2,336,822	0	0	
Grand Total	0	0	0	26,102,289	5,042,657	5,042,959	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<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	26,102,289	5,042,657	5,042,959	
Management and Administration	0	0	0	17,011,955	2,101,090	2,101,090	
SP1: General Administration	0	0	0	16,038,653	1,666,150	1,666,150	
21 Compensation of employees [GFS]	0	0	0	1,649,653	1,666,150	1,666,150	
211 Wages and salaries [GFS]	0	0	0	1,649,653	1,666,150	1,666,150	
21110 Established Position	0	0	0	1,070,653	1,081,360	1,081,360	
21112 Wages and salaries in cash [GFS]	0	0	0	579,000	584,790	584,790	
22 Use of goods and services	0	0	0	3,894,874	0	0	
221 Use of goods and services	0	0	0	3,894,874	0	0	
22101 Materials - Office Supplies	0	0	0	506,400	0	0	
22102 Utilities	0	0	0	979,900	0	0	
22103 General Cleaning	0	0	0	7,000	0	0	
22104 Rentals	0	0	0	37,000	0	0	
22105 Travel - Transport	0	0	0	481,000	0	0	
22106 Repairs - Maintenance	0	0	0	66,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	232,052	0	0	
22108 Consulting Services	0	0	0	19,226	0	0	
22109 Special Services	0	0	0	1,556,190	0	0	
22111 Other Charges - Fees	0	0	0	10,106	0	0	
26 Grants	0	0	0	220,000	0	0	
263 To other general government units	0	0	0	220,000	0	0	
26321 Capital Transfers	0	0	0	220,000	0	0	
27 Social benefits [GFS]	0	0	0	68,000	0	0	
273 Employer social benefits	0	0	0	68,000	0	0	
27311 Employer Social Benefits - Cash	0	0	0	68,000	0	0	
28 Other expense	0	0	0	267,800	0	0	
282 Miscellaneous other expense	0	0	0	267,800	0	0	
28210 General Expenses	0	0	0	267,800	0	0	
31 Non Financial Assets	0	0	0	9,938,326	0	0	
311 Fixed assets	0	0	0	9,938,326	0	0	
31113 Other structures	0	0	0	6,362,530	0	0	
31121 Transport equipment	0	0	0	200,000	0	0	
31122 Other machinery and equipment	0	0	0	102,000	0	0	
31131 Infrastructure Assets	0	0	0	3,273,796	0	0	
SP2: Finance	0	0	0	222,555	224,780	224,780	
21 Compensation of employees [GFS]	0	0	0	222,555	224,780	224,780	
211 Wages and salaries [GFS]	0	0	0	222,555	224,780	224,780	
21110 Established Position	0	0	0	222,555	224,780	224,780	
SP3: Human Resource	0	0	0	469,195	35,635	35,635	
21 Compensation of employees [GFS]	0	0	0	35,282	35,635	35,635	
211 Wages and salaries [GFS]	0	0	0	35,282	35,635	35,635	
21110 Established Position	0	0	0	35,282	35,635	35,635	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	382,500	0	0	0
221 Use of goods and services	0	0	0	382,500	0	0	0
22107 Training - Seminars - Conferences	0	0	0	62,500	0	0	0
22108 Consulting Services	0	0	0	300,000	0	0	0
22109 Special Services	0	0	0	20,000	0	0	0
26 Grants	0	0	0	51,413	0	0	0
263 To other general government units	0	0	0	51,413	0	0	0
26321 Capital Transfers	0	0	0	51,413	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	281,552	174,525	174,525	
21 Compensation of employees [GFS]	0	0	0	172,797	174,525	174,525	
211 Wages and salaries [GFS]	0	0	0	172,797	174,525	174,525	
21110 Established Position	0	0	0	172,797	174,525	174,525	
22 Use of goods and services	0	0	0	108,755	0	0	
221 Use of goods and services	0	0	0	108,755	0	0	
22107 Training - Seminars - Conferences	0	0	0	61,500	0	0	
22108 Consulting Services	0	0	0	47,255	0	0	
Social Services Delivery	0	0	0	3,954,704	2,199,783	2,199,783	
SP2.1 Education, youth & sports and Library services	0	0	0	592,874	0	0	
22 Use of goods and services	0	0	0	36,000	0	0	
221 Use of goods and services	0	0	0	36,000	0	0	
22101 Materials - Office Supplies	0	0	0	16,000	0	0	
22107 Training - Seminars - Conferences	0	0	0	20,000	0	0	
28 Other expense	0	0	0	19,000	0	0	
282 Miscellaneous other expense	0	0	0	19,000	0	0	
28210 General Expenses	0	0	0	19,000	0	0	
31 Non Financial Assets	0	0	0	537,874	0	0	
311 Fixed assets	0	0	0	537,874	0	0	
31112 Nonresidential buildings	0	0	0	167,874	0	0	
31131 Infrastructure Assets	0	0	0	370,000	0	0	
SP2.2 Public Health Services and management	0	0	0	461,899	0	0	
22 Use of goods and services	0	0	0	27,900	0	0	
221 Use of goods and services	0	0	0	27,900	0	0	
22101 Materials - Office Supplies	0	0	0	27,900	0	0	
31 Non Financial Assets	0	0	0	433,999	0	0	
311 Fixed assets	0	0	0	433,999	0	0	
31112 Nonresidential buildings	0	0	0	253,999	0	0	
31122 Other machinery and equipment	0	0	0	100,000	0	0	
31131 Infrastructure Assets	0	0	0	80,000	0	0	
SP2.3 Environmental Health and sanitation Services	0	0	0	2,426,828	1,739,514	1,739,514	
21 Compensation of employees [GFS]	0	0	0	1,722,291	1,739,514	1,739,514	
211 Wages and salaries [GFS]	0	0	0	1,722,291	1,739,514	1,739,514	
21110 Established Position	0	0	0	1,722,291	1,739,514	1,739,514	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2016		2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	Budget	forecast	forecast
22 Use of goods and services	0	0	0	578,000	0	0	
221 Use of goods and services	0	0	0	578,000	0	0	
22101 Materials - Office Supplies	0	0	0	5,000	0	0	
22102 Utilities	0	0	0	523,000	0	0	
22106 Repairs - Maintenance	0	0	0	50,000	0	0	
31 Non Financial Assets	0	0	0	126,538	0	0	
311 Fixed assets	0	0	0	126,538	0	0	
31122 Other machinery and equipment	0	0	0	126,538	0	0	
SP2.5 Social Welfare and community services	0	0	0	473,102	460,269	460,269	
21 Compensation of employees [GFS]	0	0	0	455,712	460,269	460,269	
211 Wages and salaries [GFS]	0	0	0	455,712	460,269	460,269	
21110 Established Position	0	0	0	455,712	460,269	460,269	
22 Use of goods and services	0	0	0	11,396	0	0	
221 Use of goods and services	0	0	0	11,396	0	0	
22101 Materials - Office Supplies	0	0	0	4,358	0	0	
22103 General Cleaning	0	0	0	800	0	0	
22105 Travel - Transport	0	0	0	4,998	0	0	
22107 Training - Seminars - Conferences	0	0	0	600	0	0	
22108 Consulting Services	0	0	0	640	0	0	
28 Other expense	0	0	0	5,994	0	0	
282 Miscellaneous other expense	0	0	0	5,994	0	0	
28210 General Expenses	0	0	0	5,994	0	0	
31 Non Financial Assets	0	0	0	0	0	0	
311 Fixed assets	0	0	0	0	0	0	
31121 Transport equipment	0	0	0	0	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	
31131 Infrastructure Assets	0	0	0	0	0	0	
Infrastructure Delivery and Management	0	0	0	4,606,788	394,126	394,427	
SP3.1 Urban Roads and Transport services	0	0	0	481,976	204,533	204,533	
21 Compensation of employees [GFS]	0	0	0	202,508	204,533	204,533	
211 Wages and salaries [GFS]	0	0	0	202,508	204,533	204,533	
21110 Established Position	0	0	0	202,508	204,533	204,533	
22 Use of goods and services	0	0	0	39,891	0	0	
221 Use of goods and services	0	0	0	39,891	0	0	
22101 Materials - Office Supplies	0	0	0	3,240	0	0	
22105 Travel - Transport	0	0	0	5,820	0	0	
22106 Repairs - Maintenance	0	0	0	560	0	0	
22107 Training - Seminars - Conferences	0	0	0	2,080	0	0	
22108 Consulting Services	0	0	0	28,191	0	0	
31 Non Financial Assets	0	0	0	239,577	0	0	
311 Fixed assets	0	0	0	239,577	0	0	
31112 Nonresidential buildings	0	0	0	145,717	0	0	
31113 Other structures	0	0	0	93,860	0	0	
31122 Other machinery and equipment	0	0	0	0	0	0	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Spatial planning	0	0	0	93,094	25,567	25,567
21 Compensation of employees [GFS]	0	0	0	25,313	25,567	25,567
211 Wages and salaries [GFS]	0	0	0	25,313	25,567	25,567
21110 Established Position	0	0	0	25,313	25,567	25,567
22 Use of goods and services	0	0	0	31,067	0	0
221 Use of goods and services	0	0	0	31,067	0	0
22101 Materials - Office Supplies	0	0	0	1,680	0	0
22102 Utilities	0	0	0	1,440	0	0
22103 General Cleaning	0	0	0	120	0	0
22105 Travel - Transport	0	0	0	2,048	0	0
22107 Training - Seminars - Conferences	0	0	0	1,040	0	0
22108 Consulting Services	0	0	0	24,739	0	0
28 Other expense	0	0	0	36,713	0	0
282 Miscellaneous other expense	0	0	0	36,713	0	0
28210 General Expenses	0	0	0	36,713	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	4,031,718	164,026	164,328
21 Compensation of employees [GFS]	0	0	0	132,558	133,883	133,883
211 Wages and salaries [GFS]	0	0	0	132,558	133,883	133,883
21110 Established Position	0	0	0	132,558	133,883	133,883
22 Use of goods and services	0	0	0	25,000	0	0
221 Use of goods and services	0	0	0	25,000	0	0
22101 Materials - Office Supplies	0	0	0	25,000	0	0
31 Non Financial Assets	0	0	0	3,874,160	30,143	30,445
311 Fixed assets	0	0	0	3,874,160	30,143	30,445
31111 Dwellings	0	0	0	2,143,909	0	0
31112 Nonresidential buildings	0	0	0	940,108	0	0
31122 Other machinery and equipment	0	0	0	145,143	30,143	30,445
31131 Infrastructure Assets	0	0	0	645,000	0	0
Economic Development	0	0	0	473,243	347,658	347,658
SP4.1 Agricultural Services and Management	0	0	0	473,243	347,658	347,658
21 Compensation of employees [GFS]	0	0	0	344,216	347,658	347,658
211 Wages and salaries [GFS]	0	0	0	344,216	347,658	347,658
21110 Established Position	0	0	0	344,216	347,658	347,658
22 Use of goods and services	0	0	0	67,092	0	0
221 Use of goods and services	0	0	0	67,092	0	0
22101 Materials - Office Supplies	0	0	0	16,237	0	0
22102 Utilities	0	0	0	1,789	0	0
22105 Travel - Transport	0	0	0	11,580	0	0
22106 Repairs - Maintenance	0	0	0	1,093	0	0
22109 Special Services	0	0	0	35,875	0	0
22111 Other Charges - Fees	0	0	0	518	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	61,935	0	0
282 Miscellaneous other expense	0	0	0	61,935	0	0
28210 General Expenses	0	0	0	61,935	0	0
Environmental Management	0	0	0	55,600	0	0
SP5.1 Disaster prevention and Management	0	0	0	55,600	0	0
22 Use of goods and services	0	0	0	55,600	0	0
221 Use of goods and services	0	0	0	55,600	0	0
22109 Special Services	0	0	0	55,600	0	0
Grand Total	0	0	0	26,102,289	5,042,657	5,042,959

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex	Tot. External
Ashaiman Municipal - Ashaiman	4,833,885	1,965,592	2,847,593	8,636,830	1,787,943	1,911,776	564,721	4,284,439	0	0	2,082,802	12,246,161	14,301,163	27,311,233
Central Administration	0	0	0	0	1,208,943	0	0	1,208,943	0	0	0	0	0	1,208,943
Administration (Assembly Office)	0	0	0	0	1,208,943	0	0	1,208,943	0	0	0	0	0	1,208,943
Management and Administration	1,501,287	1,038,212	355,796	2,895,925	579,000	1,881,776	220,000	2,880,776	0	0	1,963,354	9,362,530	11,315,884	17,011,955
Central Administration	1,240,825	984,457	355,796	2,581,078	579,000	1,881,776	220,000	2,680,776	0	0	1,963,354	9,362,530	11,315,884	16,897,738
Administration (Assembly Office)	1,240,825	984,457	355,796	2,581,078	579,000	1,881,776	220,000	2,680,776	0	0	1,963,354	9,362,530	11,315,884	16,897,738
Finance	222,555	0	0	222,555	0	0	0	0	0	0	0	0	0	222,555
Budget and Rating	222,555	0	0	222,555	0	0	0	0	0	0	0	0	0	222,555
0	0	53,755	0	53,755	0	0	0	0	0	0	0	0	0	53,755
0	0	53,755	0	53,755	0	0	0	0	0	0	0	0	0	53,755
Birth and Death	37,907	0	0	37,907	0	0	0	0	0	0	0	0	0	37,907
37,907	0	0	0	37,907	0	0	0	0	0	0	0	0	0	37,907
Social Services Delivery	2,178,003	673,290	472,888	3,324,181	0	5,000	40,000	45,000	0	0	0	585,523	585,523	3,954,704
Central Administration	1,722,291	0	0	1,722,291	0	0	0	0	0	0	0	0	0	1,722,291
Administration (Assembly Office)	1,722,291	0	0	1,722,291	0	0	0	0	0	0	0	0	0	1,722,291
Education, Youth and Sports	0	55,000	250,000	305,000	0	0	0	0	0	0	0	287,874	287,874	592,874
Office of Departmental Head	0	55,000	250,000	305,000	0	0	0	0	0	0	0	287,874	287,874	592,874
Health	0	60,000	222,888	823,188	0	5,000	40,000	45,000	0	0	0	297,649	297,649	1,166,437
Office of District Medical Officer of Health	0	21,900	136,351	164,251	0	0	0	0	0	0	0	297,649	297,649	461,889
Environmental Health Unit	0	573,000	86,538	659,538	0	5,000	40,000	45,000	0	0	0	0	0	704,538
Social Welfare & Community Development	455,712	17,390	0	473,102	0	0	0	0	0	0	0	0	0	473,102
Social Welfare	174,673	13,112	0	187,785	0	0	0	0	0	0	0	0	0	187,785
Community Development	281,039	4,278	0	285,317	0	0	0	0	0	0	0	0	0	285,317
Infrastructure Delivery and Management	360,379	70,958	1,518,909	1,950,245	0	25,000	294,721	319,721	0	0	36,713	2,300,108	2,336,822	4,666,786
Physical Planning	25,313	31,067	0	56,380	0	0	0	0	0	0	0	0	0	56,380
Office of Departmental Head	25,313	0	0	25,313	0	0	0	0	0	0	0	0	0	25,313

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SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA		Others	Goods	Service	Capex	Tot. External
Town and Country Planning	0	31,067	0	31,067	0	0	0	0	0	0	36,713	0	36,713	67,780
Works	132,558	0	1,518,909	1,651,466	0	25,000	25,000	50,000	0	0	0	2,300,108	2,301,108	4,001,574
Public Works	132,558	0	1,518,909	1,651,466	0	25,000	25,000	50,000	0	0	0	2,300,108	2,300,108	4,001,574
Urban Roads	202,508	3,881	0	242,389	0	268,721	268,721	0	0	0	0	0	0	512,120
202,508	3,881	0	242,389	0	268,721	268,721	0	0	0	0	0	0	0	512,120
Economic Development	344,216	67,982	0	411,308	0	0	0	0	0	0	61,935	0	61,935	473,243
Agriculture	344,216	67,982	0	411,308	0	0	0	0	0	0	61,935	0	61,935	473,243
344,216	67,982	0	411,308	0	0	0	0	0	0	0	61,935	0	61,935	473,243
Environmental Management	0	55,600	0	55,600	0	0	0	0	0	0	0	0	0	55,600
Disaster Prevention	0	55,600	0	55,600	0	0	0	0	0	0	0	0	0	55,600
0	55,600	0	55,600	0	0	0	0	0	0	0	0	0	0	55,600

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	2,979,116
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0307200	Ashaiman		

				Compensation of employees [GFS]	2,963,116
Objective	000000	Compensation of Employees			2,963,116
Program	092001	Management and Administration			1,240,825
Sub-Program	092001001	SP1: General Administration			1,032,746
Operation	000000		0.0 0.0 0.0		1,032,746

				Wages and salaries [GFS]	1,032,746
	2111001	Established Post			1,032,746
Sub-Program	092001003	SP3: Human Resource			35,282
Operation	000000		0.0 0.0 0.0		35,282

				Wages and salaries [GFS]	35,282
	2111001	Established Post			35,282
Sub-Program	092001004	SP4: Planning, Budgeting, Monitoring and Evaluation			172,797
Operation	000000		0.0 0.0 0.0		172,797

				Wages and salaries [GFS]	172,797
	2111001	Established Post			172,797
Program	092002	Social Services Delivery			1,722,291
Sub-Program	092002003	SP2.3 Environmental Health and sanitation Services			1,722,291
Operation	000000		0.0 0.0 0.0		1,722,291

				Wages and salaries [GFS]	1,722,291
	2111001	Established Post			1,722,291

				Use of goods and services	16,000
Objective	090306	Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable			16,000
Program	092001	Management and Administration			16,000
Sub-Program	092001001	SP1: General Administration			16,000
Operation	0810813	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0		16,000

				Use of goods and services	16,000
	2210104	Medical Supplies			16,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,889,719
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0307200	Ashaiman		

				Compensation of employees [GFS]	1,787,943
Objective	000000	Compensation of Employees			1,787,943
Program					1,208,943
Sub-Program					1,208,943
Operation	000000		0.0 0.0 0.0		1,208,943

				Wages and salaries [GFS]	1,110,062
	2111102	Monthly paid and casual labour			760,622
	2111224	Traditional Authority Allowance			4,000
	2111225	Boards /Committees /Commissions Allowance			340,640
	2111249	Responsibility Allowance			4,800
	Social contributions [GFS]				98,881
	2121001	13 Percent SSF Contribution			98,881

				Wages and salaries [GFS]	35,282
	2111001	Established Post			35,282
Program	092001	Management and Administration			579,000
Sub-Program	092001001	SP1: General Administration			579,000
Operation	000000		0.0 0.0 0.0		579,000

				Wages and salaries [GFS]	579,000
	2111209	Journalist Allowance			8,000
	2111225	Boards /Committees /Commissions Allowance			192,000
	2111234	Fuel Allowance			84,000
	2111237	Risk Allowance			30,000
	2111238	Overtime Allowance			10,000
	2111241	Per Diem and Inconvenience Allowance			6,000
	2111243	Transfer Grants			12,000
	2111248	Special Allowance/Honorarium			237,000

				Use of goods and services	1,690,976
Objective	080206	Improve public expenditure management and budgetary control			1,658,784
Program	092001	Management and Administration			1,658,784
Sub-Program	092001001	SP1: General Administration			1,658,784
Operation	0810833	Internal management of the organisation	1.0 1.0 1.0		1,658,784

				Use of goods and services	1,658,784
	2210101	Printed Material and Stationery			40,000
	2210102	Office Facilities, Supplies and Accessories			20,000
	2210103	Refreshment Items			40,000
	2210104	Medical Supplies			600
	2210111	Other Office Materials and Consumables			242,000
	2210113	Feeding Cost			64,400
	2210121	Clothing and Uniform			20,000
	2210122	Value Books			38,400
	2210201	Electricity charges			120,000
	2210202	Water			25,000
	2210203	Telecommunications			10,000
	2210204	Postal Charges			500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210205	Sanitation Charges				111,200
2210206	Armed Guard and Security				12,000
2210207	Fire Fighting Accessories				1,200
2210301	Cleaning Materials				5,000
2210302	Contract Cleaning Service Charges				2,000
2210401	Office Accommodations				10,000
2210402	Residential Accommodations				5,000
2210403	Rental of Office Equipment				7,000
2210404	Hotel Accommodations				10,000
2210406	Rental of Vehicles				5,000
2210502	Maintenance and Repairs - Official Vehicles				180,000
2210505	Running Cost - Official Vehicles				216,000
2210510	Other Night allowances				35,000
2210511	Local travel cost				40,000
2210515	Foreign Travel Cost and Expenses				10,000
2210601	Roads, Driveways and Grounds				12,000
2210602	Repairs of Residential Buildings				5,000
2210603	Repairs of Office Buildings				10,000
2210604	Maintenance of Furniture and Fixtures				5,000
2210605	Maintenance of Machinery and Plant				3,000
2210606	Maintenance of General Equipment				5,000
2210607	Repairs of Schools/Colleges				6,000
2210617	Street Lights/Traffic Lights				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2210706	Library and Subscription				15,000
2210708	Refreshments				49,552
2210711	Public Education and Sensitization				50,000
2210801	Local Consultants Fees				17,226
2210901	Service of the State Protocol				10,000
2210902	Official Celebrations				74,000
2210904	Substructure Allowances				14,000
2210909	Operational Enhancement Expenses				39,000
2210910	Trade Promotion / Publicity				3,600
2211101	Bank Charges				10,106
Objective 080502	Attract part'ships btwn the prvt sect in Gh & Ghanaians in the Diaspora.				32,192
Program 92001	Management and Administration				32,192
Sub-Program 92001001	SP1: General Administration				32,192
Operation 810812	Local & international affiliations	1.0	1.0	1.0	32,192
Use of goods and services					32,192
2210909 Operational Enhancement Expenses					32,192
Social benefits [GFS]					68,000
Objective 080206	Improve public expenditure management and budgetary control				68,000
Program 92001	Management and Administration				68,000
Sub-Program 92001001	SP1: General Administration				68,000
Operation 810833	Internal management of the organisation	1.0	1.0	1.0	68,000
Employer social benefits					68,000
2731101 Workman compensation					5,000
2731102 Staff Welfare Expenses					60,000
2731103 Refund of Medical Expenses					3,000
Other expense					122,800
Objective 080206	Improve public expenditure management and budgetary control				122,800
Program 92001	Management and Administration				122,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program 92001001	SP1: General Administration				122,800
Operation 810833	Internal management of the organisation	1.0	1.0	1.0	122,800
Miscellaneous other expense					122,800
2821001 Insurance and compensation					28,800
2821008 Awards and Rewards					18,000
2821009 Donations					10,000
2821010 Contributions					55,000
2821013 Special Operations (COS)					10,000
2821017 Refuse Lifting Expenses					1,000
Non Financial Assets					220,000
Objective 091108	Dev & imple't health & hygiene edu as comp'ent of water & sanitation prog				20,000
Program 92001	Management and Administration				20,000
Sub-Program 92001001	SP1: General Administration				20,000
Project 810871	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	20,000
Fixed assets					20,000
3113110 Water Systems					20,000
Objective 110109	Ensure full political, administrative and fiscal decentralisation				200,000
Program 92001	Management and Administration				200,000
Sub-Program 92001001	SP1: General Administration				200,000
Project 810840	Vehicle for official duties	1.0	1.0	1.0	200,000
Fixed assets					200,000
3112101 Motor Vehicle					200,000
Amount (GH¢)					
Institution 01	Government of Ghana Sector				
Fund Type/Source 12602	DACF MP				
Function Code 70111	Exec. & leg. Organs (cs)				
Organisation 1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra				
Location Code 0307200	Ashaiman				
Grants					220,000
Objective 110109	Ensure full political, administrative and fiscal decentralisation				220,000
Program 92001	Management and Administration				220,000
Sub-Program 92001001	SP1: General Administration				220,000
Operation 810811	MP's projects/programmes	1.0	1.0	1.0	220,000
To other general government units					220,000
2632102 MP's capital development projects					220,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,104,253
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0307200	Ashaiman		
Use of goods and services				723,457
Objective	090602	Eliminate Macroeconomic provisions inimical to informal economic growth		32,500
Program	92001	Management and Administration		32,500
Sub-Program	92001001	SP1: General Administration		32,500
Operation	810809	NBSSI Activities	1.0 1.0 1.0	32,500
Use of goods and services				32,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				32,500
Objective	100106	Develop adequate skilled human resource base		62,500
Program	92001	Management and Administration		62,500
Sub-Program	92001003	SP3: Human Resource		62,500
Operation	810816	Manpower Skills Development	1.0 1.0 1.0	62,500
Use of goods and services				62,500
2210710 Staff Development				62,500
Objective	110112	Inculcate national values among the public and promote attitudinal change		558,457
Program	92001	Management and Administration		558,457
Sub-Program	92001001	SP1: General Administration		558,457
Operation	810802	Sub structure strengthen	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210904 Substructure Allowances				70,000
Operation	810804	Contingency	1.0 1.0 1.0	315,457
Use of goods and services				315,457
2210909 Operational Enhancement Expenses				315,457
Operation	810805	Town Hall meeting	1.0 1.0 1.0	32,000
Use of goods and services				32,000
2210711 Public Education and Sensitization				32,000
Operation	810806	Sport & Culture	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210118 Sports, Recreational and Cultural Materials				25,000
Operation	810807	Festivals & Other celebrations	1.0 1.0 1.0	116,000
Use of goods and services				116,000
2210902 Official Celebrations				116,000
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels		55,000
Program	92001	Management and Administration		55,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		55,000
Operation	810817	Planning and Policy Formulation	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				55,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.		15,000
Program	92001	Management and Administration		15,000
Sub-Program	92001001	SP1: General Administration		15,000
Operation	810808	Gender Related Activities	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,000
2210711 Public Education and Sensitization				7,000
2210801 Local Consultants Fees				2,000
Other expense				25,000
Objective	110112	Inculcate national values among the public and promote attitudinal change		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001001	SP1: General Administration		25,000
Operation	810803	Security	1.0 1.0 1.0	25,000
Miscellaneous other expense				25,000
2821013 Special Operations (COS)				25,000
Non Financial Assets				355,796
Objective	110109	Ensure full political, administrative and fiscal decentralisation		355,796
Program	92001	Management and Administration		355,796
Sub-Program	92001001	SP1: General Administration		355,796
Project	810839	Procurement of Office supplies and consumables	1.0 1.0 1.0	164,000
Fixed assets				164,000
3112208 Computers and Accessories				65,000
3112211 Office Equipment				32,000
3112212 Air Condition				5,000
3113108 Furniture and Fittings				62,000
Project	810841	Self help project	1.0 1.0 1.0	191,796
Fixed assets				191,796
3113111 Heritage Assets				191,796

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	120,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0307200	Ashaiman		
Other expense				120,000
Objective	091208	Promote decent living conditions for persons with disability.		120,000
Program	92001	Management and Administration		120,000
Sub-Program	92001001	SP1: General Administration		120,000
Operation	810810	Disability fund	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821010 Contributions				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13521		<i>Total By Fund Source</i>	11,264,471
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_ Greater Accra		
Location Code	0307200	Ashaiman		
Use of goods and services				1,901,941
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		1,581,941
Program	92001	Management and Administration		1,581,941
Sub-Program	92001001	SP1: General Administration		1,581,941
Operation	810814	improvement of urban sanitation management	1.0 1.0 1.0	700,000
Use of goods and services				700,000
2210205 Sanitation Charges				700,000
Operation	810815	institutional facility management and planning	1.0 1.0 1.0	881,941
Use of goods and services				881,941
2210909 Operational Enhancement Expenses				881,941
Objective	100106	Develop adequate skilled human resource base		320,000
Program	92001	Management and Administration		320,000
Sub-Program	92001003	SP3: Human Resource		320,000
Operation	810816	Manpower Skills Development	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210801 Local Consultants Fees				300,000
2210909 Operational Enhancement Expenses				20,000
Non Financial Assets				9,362,530
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		9,362,530
Program	92001	Management and Administration		9,362,530
Sub-Program	92001001	SP1: General Administration		9,362,530
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	9,362,530
Fixed assets				9,362,530
3111311 Drainage				6,362,530
3113102 Sewers				3,000,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1080101001	Ashaiman Municipal - Ashaiman_Central Administration_Administration (Assembly Office)_Greater Accra		
Location Code	0307200	Ashaiman		
Grants				51,413
Objective	100106	Develop adequate skilled human resource base		51,413
Program	92001	Management and Administration		51,413
Sub-Program	92001003	SP3: Human Resource		51,413
Operation	810816	Manpower Skills Development	1.0 1.0 1.0	51,413
To other general government units				51,413
2632104 DDF Capacity Building Grants for Capital Expense				51,413
Total Cost Centre				19,628,972

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	222,555
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1080200001	Ashaiman Municipal - Ashaiman_Finance_Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				222,555
Objective	000000	Compensation of Employees		222,555
Program	92001	Management and Administration		222,555
Sub-Program	92001002	SP2: Finance		222,555
Operation	000000		0.0 0.0 0.0	222,555
Wages and salaries (GFS)				222,555
2111001 Established Post				222,555
Total Cost Centre				222,555

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 305,000
Function Code	70980	Education n.e.c	
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Use of goods and services			36,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	36,000
Program	92002	Social Services Delivery	36,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	36,000
Operation	810819	Educational programmes	36,000
		1.0 1.0 1.0	
Use of goods and services			36,000
	2210115	Textbooks and Library Books	8,000
	2210117	Teaching and Learning Materials	8,000
	2210703	Examination Fees and Expenses	20,000

			Amount (GH¢)
Other expense			19,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	19,000
Program	92002	Social Services Delivery	19,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	19,000
Operation	810819	Educational programmes	19,000
		1.0 1.0 1.0	
Miscellaneous other expense			19,000
	2821008	Awards and Rewards	15,000
	2821010	Contributions	4,000

			Amount (GH¢)
Non Financial Assets			250,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	250,000
Program	92002	Social Services Delivery	250,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	250,000
Project	810871	Acquisition of Immovable and Movable Assets	250,000
		1.0 1.0 1.0	

			Amount (GH¢)
Fixed assets			250,000
	3113108	Furniture and Fittings	250,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 287,874
Function Code	70980	Education n.e.c	
Organisation	1080301001	Ashaiman Municipal - Ashaiman_Education, Youth and Sports_Office of Departmental Head_Central Administration_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Non Financial Assets			287,874
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels	287,874
Program	92002	Social Services Delivery	287,874
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	287,874
Project	810871	Acquisition of Immovable and Movable Assets	287,874
		1.0 1.0 1.0	

			Amount (GH¢)
Fixed assets			287,874
	3111212	Libraries	167,874
	3113108	Furniture and Fittings	120,000

			Amount (GH¢)
Total Cost Centre			592,874

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 164,251
Function Code	70721	General Medical services (IS)	
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Use of goods and services			27,900
Objective	090305	Enhance efficiency in governance and management of the health system	27,900
Program	92002	Social Services Delivery	27,900
Sub-Program	92002002	SP2.2 Public Health Services and management	27,900
Operation	810820	Health programmes	27,900

Use of goods and services		27,900
2210104	Medical Supplies	27,900

			Amount (GH¢)
Non Financial Assets			136,351
Objective	090305	Enhance efficiency in governance and management of the health system	136,351
Program	92002	Social Services Delivery	136,351
Sub-Program	92002002	SP2.2 Public Health Services and management	136,351
Project	810871	Acquisition of Immovable and Movable Assets	136,351

Fixed assets		136,351
3111207	Health Centres	98,000
3111252	WIP - Clinics	38,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 210,000
Function Code	70721	General Medical services (IS)	
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Non Financial Assets			210,000
Objective	090305	Enhance efficiency in governance and management of the health system	210,000
Program	92002	Social Services Delivery	210,000
Sub-Program	92002002	SP2.2 Public Health Services and management	210,000
Project	810871	Acquisition of Immovable and Movable Assets	210,000

Fixed assets		210,000
3111207	Health Centres	30,000
3112206	Plant and Machinery	100,000
3113103	Landscaping and Gardening	80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i> 87,649
Function Code	70721	General Medical services (IS)	
Organisation	1080401001	Ashaiman Municipal - Ashaiman_Health_Office of District Medical Officer of Health_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Non Financial Assets			87,649
Objective	090305	Enhance efficiency in governance and management of the health system	87,649
Program	92002	Social Services Delivery	87,649
Sub-Program	92002002	SP2.2 Public Health Services and management	87,649
Project	810871	Acquisition of Immovable and Movable Assets	87,649

Fixed assets		87,649
3111253	WIP - Health Centres	87,649

<i>Total Cost Centre</i>			461,899
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	45,000
Function Code	70740	Public health services		
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra		
Location Code	0307200	Ashaiman		
Use of goods and services				5,000
Objective	100116	Strengthen environmental governance		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		5,000
Operation	810821	Environmental activities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210111 Other Office Materials and Consumables				5,000
Non Financial Assets				40,000
Objective	100116	Strengthen environmental governance		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		40,000
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	40,000
Fixed assets				40,000
3112206 Plant and Machinery				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	659,538
Function Code	70740	Public health services		
Organisation	1080402001	Ashaiman Municipal - Ashaiman_Health_Environmental Health Unit_Greater Accra		
Location Code	0307200	Ashaiman		
Use of goods and services				573,000
Objective	100116	Strengthen environmental governance		573,000
Program	92002	Social Services Delivery		573,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		573,000
Operation	810822	Disposal of Solid/Liquid waste and general sanitation management	1.0 1.0 1.0	573,000
Use of goods and services				573,000
2210205 Sanitation Charges				523,000
2210616 Maintenance of Public Sanitary Facilities				50,000
Non Financial Assets				86,538
Objective	100116	Strengthen environmental governance		86,538
Program	92002	Social Services Delivery		86,538
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		86,538
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	86,538
Fixed assets				86,538
3112211 Office Equipment				86,538
Total Cost Centre				704,538

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	361,258
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Compensation of employees [GFS]			344,216
Objective	000000	Compensation of Employees	344,216
Program	92004	Economic Development	344,216
Sub-Program	92004001	SP4.1 Agricultural Services and Management	344,216
Operation	000000		344,216

Wages and salaries (GFS)			344,216
2111001 Established Post			344,216

			Amount (GH¢)
Use of goods and services			17,042
Objective	082002	Promote sustainable environmental management for agriculture development	17,042
Program	92004	Economic Development	17,042
Sub-Program	92004001	SP4.1 Agricultural Services and Management	17,042
Operation	810833	Internal management of the organisation	17,042

Use of goods and services			17,042
2210101	Printed Material and Stationery		2,062
2210201	Electricity charges		1,000
2210202	Water		420
2210203	Telecommunications		369
2210502	Maintenance and Repairs - Official Vehicles		855
2210505	Running Cost - Official Vehicles		4,965
2210511	Local travel cost		5,760
2210604	Maintenance of Furniture and Fixtures		1,093
2211101	Bank Charges		518

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	50,050
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Use of goods and services			50,050
Objective	082002	Promote sustainable environmental management for agriculture development	50,050
Program	92004	Economic Development	50,050
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,050
Operation	810834	Farmer's day celebration	35,875

Use of goods and services			35,875
2210902 Official Celebrations			35,875
Operation	810835	Anti-rabies	7,000

Use of goods and services			7,000
2210104 Medical Supplies			7,000
Operation	810836	Financial report	7,175

Use of goods and services			7,175
2210101 Printed Material and Stationery			7,175

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	61,935
Organisation	1080600001	Ashaiman Municipal - Ashaiman_Agriculture_Greater Accra	
Location Code	0307200	Ashaiman	

			Amount (GH¢)
Other expense			61,935
Objective	082002	Promote sustainable environmental management for agriculture development	61,935
Program	92004	Economic Development	61,935
Sub-Program	92004001	SP4.1 Agricultural Services and Management	61,935
Operation	810837	CIDA support towards activities	61,935

Miscellaneous other expense			61,935
2821010 Contributions			61,935

Total Cost Centre 473,243

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,313
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1080701001	Ashaiman Municipal - Ashaiman_Physical Planning_Office of Departmental Head_Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				25,313
Objective	000000	Compensation of Employees		25,313
Program	92003	Infrastructure Delivery and Management		25,313
Sub-Program	92003002	SP3.2 Spatial planning		25,313
Operation	000000		0.0 0.0 0.0	25,313
Wages and salaries [GFS]				25,313
2111001 Established Post				25,313
Total Cost Centre				25,313

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	31,067
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0307200	Ashaiman		
Use of goods and services				31,067
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		31,067
Program	92003	Infrastructure Delivery and Management		31,067
Sub-Program	92003002	SP3.2 Spatial planning		31,067
Operation	810830	Boundary maps & GIS	1.0 1.0 1.0	2,869
Use of goods and services				2,869
2210801 Local Consultants Fees				2,869
Operation	810833	Internal management of the organisation	1.0 1.0 1.0	28,198
Use of goods and services				28,198
2210101 Printed Material and Stationery				600
2210103 Refreshment Items				600
2210111 Other Office Materials and Consumables				480
2210203 Telecommunications				1,440
2210301 Cleaning Materials				120
2210511 Local travel cost				2,048
2210706 Library and Subscription				1,040
2210802 External Consultants Fees				21,870

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	36,713
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1080702001	Ashaiman Municipal - Ashaiman_Physical Planning_Town and Country Planning_Greater Accra		
Location Code	0307200	Ashaiman		
Other expense				36,713
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		36,713
Program	92003	Infrastructure Delivery and Management		36,713
Sub-Program	92003002	SP3.2 Spatial planning		36,713
Operation	810831	Street naming and house numbering	1.0 1.0 1.0	36,713
Miscellaneous other expense				36,713
2821018 Civic Numbering/Street Naming				36,713
Total Cost Centre				67,780

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	178,951
Function Code	71040	Family and children		
Organisation	1080802001	Ashaiman Municipal - Ashaiman Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0307200	Ashaiman		

				Amount (GH¢)
Compensation of employees [GFS]				174,673
Objective	000000	Compensation of Employees		174,673
Program	92002	Social Services Delivery		174,673
Sub-Program	92002005	SP2.5 Social Welfare and community services		174,673
Operation	000000		0.0 0.0 0.0	174,673

Wages and salaries (GFS)				174,673
2111001 Established Post				174,673

				Amount (GH¢)
Use of goods and services				4,278
Objective	091024	Establish an effective and efficient social protection system.		4,278
Program	92002	Social Services Delivery		4,278
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,278
Operation	810833	Internal management of the organisation	1.0 1.0 1.0	4,278

Use of goods and services				4,278
2210101	Printed Material and Stationery			820
2210103	Refreshment Items			440
2210301	Cleaning Materials			660
2210511	Local travel cost			2,358

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	8,834
Function Code	71040	Family and children		
Organisation	1080802001	Ashaiman Municipal - Ashaiman Social Welfare & Community Development Social Welfare Greater Accra		
Location Code	0307200	Ashaiman		

				Amount (GH¢)
Use of goods and services				2,840
Objective	091024	Establish an effective and efficient social protection system.		2,840
Program	92002	Social Services Delivery		2,840
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,840
Operation	810825	World Day against child labour	1.0 1.0 1.0	2,840

Use of goods and services				2,840
2210101	Printed Material and Stationery			290
2210103	Refreshment Items			1,050
2210505	Running Cost - Official Vehicles			1,260
2210802	External Consultants Fees			240

				Amount (GH¢)
Other expense				5,994
Objective	091024	Establish an effective and efficient social protection system.		5,994
Program	92002	Social Services Delivery		5,994
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,994
Operation	810824	Social Welfare Activities	1.0 1.0 1.0	5,994

Miscellaneous other expense				5,994
2821010	Contributions			5,994

Total Cost Centre				187,785
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	285,317
Function Code	70620	Community Development		
Organisation	1080803001	Ashaiman Municipal - Ashaiman_Social Welfare & Community Development_Community Development_Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				281,039
Objective	000000	Compensation of Employees		281,039
Program	92002	Social Services Delivery		281,039
Sub-Program	92002005	SP2.5 Social Welfare and community services		281,039
Operation	000000		0.0 0.0 0.0	281,039
Wages and salaries (GFS)				281,039
2111001 Established Post				281,039
Use of goods and services				4,278
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		4,278
Program	92002	Social Services Delivery		4,278
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,278
Operation	810827	Community Development activities	1.0 1.0 1.0	2,538
Use of goods and services				2,538
2210101 Printed Material and Stationery				670
2210103 Refreshment Items				788
2210511 Local travel cost				80
2210701 Training Materials				400
2210704 Hire of Venue				200
2210802 External Consultants Fees				400
Operation	810833	Internal management of the organisation	1.0 1.0 1.0	1,740
Use of goods and services				1,740
2210101 Printed Material and Stationery				300
2210301 Cleaning Materials				140
2210511 Local travel cost				1,300
Total Cost Centre				285,317

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	132,558
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				132,558
Objective	000000	Compensation of Employees		132,558
Program	92003	Infrastructure Delivery and Management		132,558
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		132,558
Operation	000000		0.0 0.0 0.0	132,558
Wages and salaries (GFS)				132,558
2111001 Established Post				132,558
Use of goods and services				25,000
Objective	091039	Provide and improve hospitality infrastructure		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Operation	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210120 Purchase of Petty Tools/Implements				25,000
Non Financial Assets				25,000
Objective	091039	Provide and improve hospitality infrastructure		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		25,000
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	25,000
Fixed assets				25,000
3111206 Slaughter House				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,518,909
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307200	Ashaiman		

				Non Financial Assets	1,518,909
Objective	091039	Provide and improve hospitality infrastructure			1,518,909
Program	92003	Infrastructure Delivery and Management			1,518,909
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,518,909
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		1,518,909

Fixed assets		1,518,909
3111103	Bungalows/Flats	13,677
3111153	WIP - Bungalows/Flat	130,231
3111204	Office Buildings	515,000
3111255	WIP - Office Buildings	400,000
3112214	Electrical Equipment	60,000
3112216	Security Equipment	55,000
3113151	WIP - Electrical Networks	345,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	2,300,108
Function Code	70610	Housing development		
Organisation	1081002001	Ashaiman Municipal - Ashaiman_Works_Public Works_Greater Accra		
Location Code	0307200	Ashaiman		

				Non Financial Assets	2,300,108
Objective	091039	Provide and improve hospitality infrastructure			2,300,108
Program	92003	Infrastructure Delivery and Management			2,300,108
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			2,300,108
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0		2,300,108

Fixed assets		2,300,108
3111103	Bungalows/Flats	2,000,000
3111209	Police Post	108
3113103	Landscaping and Gardening	300,000

Total Cost Centre 4,001,574

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	53,755
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1081200001	Ashaiman Municipal - Ashaiman_Budget and Rating_Greater Accra		
Location Code	0307200	Ashaiman		

				Use of goods and services	53,755
Objective	110110	Improve local gov't serv & institu'alise dist level planning & budgeting			53,755
Program	92001	Management and Administration			53,755
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			53,755
Operation	810818	Budget Preparation	1.0 1.0 1.0		53,755

Use of goods and services		53,755
2210706	Library and Subscription	6,500
2210801	Local Consultants Fees	47,255

Total Cost Centre 53,755

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,600
Function Code	70360	Public order and safety n.e.c		
Organisation	1081500001	Ashaiman Municipal - Ashaiman Disaster Prevention Greater Accra		
Location Code	0307200	Ashaiman		
Use of goods and services				55,600
Objective	100129	Promote effective disaster prevention and mitigation		55,600
Program	92005	Environmental Management		55,600
Sub-Program	92005001	SP5.1 Disaster prevention and Management		55,600
Operation	810838	Disaster Management	1.0 1.0 1.0	55,600
Use of goods and services				55,600
2210909 Operational Enhancement Expenses				55,600
Total Cost Centre				55,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	242,399
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				202,508
Objective	000000	Compensation of Employees		202,508
Program	92003	Infrastructure Delivery and Management		202,508
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		202,508
Operation	000000		0.0 0.0 0.0	202,508
Wages and salaries (GFS)				202,508
2111001 Established Post				202,508
Use of goods and services				39,891
Objective	091309	Institute effective capacity dev't sys's for emp'lnt policy & econ'c mgt		39,891
Program	92003	Infrastructure Delivery and Management		39,891
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		39,891
Operation	810833	Internal management of the organisation	1.0 1.0 1.0	39,891
Use of goods and services				39,891
2210101 Printed Material and Stationery				2,040
2210103 Refreshment Items				1,200
2210502 Maintenance and Repairs - Official Vehicles				1,500
2210505 Running Cost - Official Vehicles				4,320
2210606 Maintenance of General Equipment				560
2210706 Library and Subscription				2,080
2210801 Local Consultants Fees				28,191

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	269,721
Function Code	70451	Road transport		
Organisation	1081600001	Ashaiman Municipal - Ashaiman Urban Roads Greater Accra		
Location Code	0307200	Ashaiman		
Non Financial Assets				269,721
Objective	091309	Institute effective capacity dev't sys's for empl'nt policy & econ'c mgt		269,721
Program	92003	Infrastructure Delivery and Management		269,721
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		239,577
Project	810851	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	93,860
Fixed assets				93,860
3111311 Drainage				93,860
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	145,717
Fixed assets				145,717
3111255 WIP - Office Buildings				145,717
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		30,143
Project	810871	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	30,143
Fixed assets				30,143
3112211 Office Equipment				30,143
Total Cost Centre				512,120

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	37,907
Function Code	71090	Social protection n.e.c.		
Organisation	1081700001	Ashaiman Municipal - Ashaiman Birth and Death Greater Accra		
Location Code	0307200	Ashaiman		
Compensation of employees [GFS]				37,907
Objective	000000	Compensation of Employees		37,907
Program	92001	Management and Administration		37,907
Sub-Program	92001001	SP1: General Administration		37,907
Operation	000000		0.0 0.0 0.0	37,907
Wages and salaries (GFS)				37,907
2111001 Established Post				37,907
Total Cost Centre				37,907
Total Vote				27,311,233

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		F U N D S / O T H E R S		Development Partner Funds		Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	Capex ABFA	Others		Goods	Service	Capex	Tot. External
Ashaiman Municipal - Ashaiman	4,833,855	1,965,152	2,847,593	8,636,600	1,787,943	1,911,776	554,721	4,254,439	0	0	0	2,052,002	12,246,151	14,300,150	27,311,233
	0	0	0	0	1,208,943	0	0	1,208,943	0	0	0	0	0	0	1,208,943
	0	0	0	0	1,208,943	0	0	1,208,943	0	0	0	0	0	0	1,208,943
Management and Administration	1,501,237	1,038,212	355,796	2,895,295	579,000	1,881,776	220,000	2,880,776	0	0	0	1,953,354	9,362,530	11,315,884	17,011,955
SP1: General Administration	1,070,633	866,957	355,796	2,293,407	579,000	1,881,776	220,000	2,680,776	0	0	0	1,881,841	9,362,530	10,944,471	16,038,653
SP2: Finance	222,555	0	0	222,555	0	0	0	0	0	0	0	0	0	0	222,555
SP3: Human Resource	35,282	62,500	0	97,782	0	0	0	0	0	0	0	371,413	0	371,413	468,195
SP4: Planning, Budgeting, Monitoring and Evaluation	172,797	108,755	0	281,552	0	0	0	0	0	0	0	0	0	0	281,552
Social Services Delivery	2,178,003	673,290	472,888	3,324,181	0	5,000	40,000	45,000	0	0	0	585,523	2,300,108	2,334,822	4,666,788
SP2.1 Education, youth & sports and Library services	0	55,000	250,000	305,000	0	0	0	0	0	0	0	0	287,874	287,874	592,874
SP2.2 Public Health Services and management	0	27,900	158,351	186,251	0	0	0	0	0	0	0	0	297,549	297,549	461,899
SP2.3 Environmental Health and sanitation Services	1,722,291	573,000	86,338	2,381,628	0	5,000	40,000	45,000	0	0	0	0	0	0	2,426,328
SP2.5 Social Welfare and community services	455,712	17,390	0	473,102	0	0	0	0	0	0	0	0	0	0	473,102
Infrastructure Delivery and Management	380,379	70,958	1,518,909	1,950,245	0	25,000	294,721	319,721	0	0	0	36,713	2,300,108	2,336,822	4,666,788
SP3.1 Urban Roads and Transport services	202,508	39,891	0	242,399	0	0	239,577	239,577	0	0	0	0	0	0	481,976
SP3.2 Spatial planning	25,313	31,067	0	56,380	0	0	0	0	0	0	0	36,713	0	36,713	93,094
SP3.3 Public Works, rural housing and water management	132,558	0	1,518,909	1,651,466	0	25,000	55,143	80,143	0	0	0	0	2,300,108	2,300,108	4,031,718
Economic Development	344,216	67,092	0	411,308	0	0	0	0	0	0	0	61,935	0	61,935	473,243
SP4.1 Agricultural Services and Management	344,216	67,092	0	411,308	0	0	0	0	0	0	0	61,935	0	61,935	473,243
Environmental Management	0	55,600	0	55,600	0	0	0	0	0	0	0	0	0	0	55,600
SP5.1 Disaster prevention and Management	0	55,600	0	55,600	0	0	0	0	0	0	0	0	0	0	55,600

MMDA Expenditure by Programme and Project	In GH¢					
	2016 Actual	2017 Budget	2017 Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Ashaiman Municipal - Ashaiman	0	0	0	14,958,678	30,143	30,445
Management and Administration	0	0	0	9,746,530	0	0
Acquisition of Immovable and Movable Assets	0	0	0	6,362,530	0	0
Acquisition of Immovable and Movable Assets	0	0	0	3,000,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	20,000	0	0
Procurement of Office supplies and consumables	0	0	0	164,000	0	0
Vehicle for official duties	0	0	0	200,000	0	0
Social Services Delivery	0	0	0	1,098,411	0	0
Acquisition of Immovable and Movable Assets	0	0	0	370,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	167,874	0	0
Acquisition of Immovable and Movable Assets	0	0	0	87,649	0	0
Acquisition of Immovable and Movable Assets	0	0	0	38,351	0	0
Acquisition of Immovable and Movable Assets	0	0	0	98,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	30,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	100,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	80,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	86,538	0	0
Acquisition of Immovable and Movable Assets	0	0	0	40,000	0	0
Infrastructure Delivery and Management	0	0	0	4,113,737	30,143	30,445
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	93,860	0	0
Acquisition of Immovable and Movable Assets	0	0	0	145,717	0	0
Acquisition of Immovable and Movable Assets	0	0	0	25,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	300,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	108	0	0
Acquisition of Immovable and Movable Assets	0	0	0	2,000,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	345,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	60,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	400,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	130,231	0	0
Acquisition of Immovable and Movable Assets	0	0	0	13,677	0	0
Acquisition of Immovable and Movable Assets	0	0	0	515,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	55,000	0	0
Acquisition of Immovable and Movable Assets	0	0	0	30,143	30,143	30,445

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	14,958,678	30,143	30,445